

## DEPARTMENT COMMUNITY COLLEGE COMMISSION

DEPT 057

| 1  |      | 2                                | 3           | 4                               | 5                | 6                | 7               |
|--|------|----------------------------------|-------------|---------------------------------|------------------|------------------|-----------------|
| Decription                                   | Code | Actual Expenditures<br>2009-2010 | Base Budget | Total Budget Div<br>Adj to Base | Dept Adjustments | Dept Net to Zero | Standard Budget |
| ADMINISTRATION                               | 0100 | 4,085,232                        | 7,070,222   | (706,942)                       | 47,671           | 0                | 6,410,951       |
| STATE AID                                    | 0200 | 180,468,630                      | 216,939,386 | 12,257,265                      | 0                | 0                | 229,196,651     |
| CONTINGENCY RESERVE                          | 0300 | 1,600,000                        | 3,200,000   | 0                               | 0                | 0                | 3,200,000       |
| LEVERAGING ED AST PARTNERSHIPS               | 0400 | 0                                | 337,500     | 0                               | 0                | 0                | 337,500         |
| INCENTIVE FUND                               | 0600 | 275,007                          | 46,000      | 0                               | 0                | 0                | 46,000          |
| ADULT BASIC EDUCATION                        | 0900 | 268,899                          | 4,572,159   | (230,445)                       | (16,168)         | 0                | 4,325,546       |
| WYIN LOAN & GRANT PRGM                       | 1000 | 75,350                           | 5,275,640   | 0                               | 0                | 0                | 5,275,640       |
| VETERANS TUITION WAIVER PRGM                 | 1500 | 932,046                          | 1,000,000   | 0                               | 0                | 0                | 1,000,000       |
| WY TEACH SHORT. LOAN PRGM                    | 2000 | 32,910                           | 600,000     | 0                               | 0                | 0                | 600,000         |
| PUBLIC TELEVISION                            | 3000 | 5,468,715                        | 4,537,694   | (969,707)                       | 0                | 0                | 3,567,987       |
| CC AG-RODEO COMPLEX                          | 7000 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| CWC EQUINE CENTER                            | 7100 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| WWCC WELLNESS-ATHLETIC-MATH-<br>SCIENCE EXP. | 7200 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| CWC ACADEMIC SPACE IMPROVEMENTS              | 7300 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| NWCCD THORNE RIDER STUDENT CENTER            | 7400 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| LCCC CENTER FOR HIGHER ED                    | 7500 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| NWCCD GILLETTE COLLEGE STUDENT<br>CENTER     | 7600 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| WWCC WESTERN ED CENTER                       | 7700 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| CWC LANDER IMPROVEMENTS                      | 7800 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| EWCC DOUGLAS OUTREACH CENTER                 | 7900 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| NWC YELLOWSTONE BUILDING                     | 7A00 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| EWCC LANCER HALL ADDITION                    | 7C00 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| EWCC LARGE ANIMAL AND AG FACILITY            | 7E00 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| CWC SINKS CANYON EXPANSION                   | 7F00 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| WWCC WORKFORCE TRAINING FACILITY             | 7G00 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| TOTAL BY DIVISION                            |      | 193,206,789                      | 243,578,601 | 10,350,171                      | 31,503           | 0                | 253,960,275     |
| PERSONAL SERVICES                            | 0100 | 2,119,557                        | 2,876,536   | 56,085                          | 31,503           | 0                | 2,964,124       |
| SUPPORTIVE SERVICES                          | 0200 | 3,086,233                        | 1,977,681   | (50,217)                        | 0                | 0                | 1,927,464       |
| RESTRICTIVE SERVICES                         | 0300 | 12,788                           | 12,788      | 0                               | 0                | 0                | 12,788          |
| CENT. SERV./DATA SERV.                       | 0400 | 56,404                           | 58,090      | 14,886                          | 0                | 0                | 72,976          |
| GRANTS & AID PAYMENT                         | 0600 | 185,829,189                      | 237,254,096 | 11,087,124                      | 0                | 0                | 248,341,220     |
| CAPITAL EXPENDITURES                         | 0700 | 0                                | 0           | 0                               | 0                | 0                | 0               |
| NON-OPERATING EXPENDITURES                   | 0800 | 1,500,000                        | 557,707     | (557,707)                       | 0                | 0                | 0               |
| CONTRACTUAL SERVICES                         | 0900 | 602,618                          | 841,703     | (200,000)                       | 0                | 0                | 641,703         |
| TOTAL BY OBJECT SERIES                       |      | 193,206,789                      | 243,578,601 | 10,350,171                      | 31,503           | 0                | 253,960,275     |
| GENERAL FUND/BRA                             | G    | 191,150,054                      | 237,051,611 | 11,120,333                      | 36,309           | 0                | 248,208,253     |
| FEDERAL FUNDS                                | X    | 0                                | 2,726,990   | (770,162)                       | (4,806)          | 0                | 1,952,022       |
| OTHER FUNDS                                  | Z    | 2,056,735                        | 3,800,000   | 0                               | 0                | 0                | 3,800,000       |
| TOTAL BY FUNDS                               |      | 193,206,789                      | 243,578,601 | 10,350,171                      | 31,503           | 0                | 253,960,275     |
| FULL TIME EMPLOYEE COUNT                     |      | 0                                | 16          | 0                               | 0                | 0                | 16              |
| TOTAL AUTHORIZED EMPLOYEES                   |      | 0                                | 16          | 0                               | 0                | 0                | 16              |

| DEPARTMENT<br>DIVISION<br>UNIT | COMMUNITY COLLEGE COMMISSION<br>ADMINISTRATION<br>ADMINISTRATION | Wyoming On Line Financial Codes     |                  |                             |                         |                     |                     |                    |
|--------------------------------|--|-------------------------------------|------------------|-----------------------------|-------------------------|---------------------|---------------------|--------------------|
|                                |  | DEPT<br>057                         | DIVISION<br>0100 | UNIT<br>0101                | FUND<br>001             | APPR<br>101         |                     |                    |
| 1                              | 2  | 3                                   | 4                | 5                           | 6                       | 7                   | 8                   |                    |
| Description                    | Code   | Actual<br>Expenditures<br>2009-2010 | Base Budget      | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |
| EXPENDITURES                   |  |                                     |                  |                             |                         |                     |                     |                    |
| SALARIES CLASSIFIED            | 0103   | 1,350,195                           | 1,749,188        | 0                           | 1,781,008               | 31,820              | 0                   | 1,781,008          |
| SALARIES OTHER                 | 0104   | 16,733                              | 0                | 0                           | 0                       | 0                   | 0                   | 0                  |
| EMPLOYER PD BENEFITS           | 0105   | 463,843                             | 637,938          | 80,341                      | 733,356                 | 15,077              | 0                   | 733,356            |
| RETIREEES INSURANCE            | 0197   | 0                                   | 9,853            | 971                         | 10,820                  | (4)                 | 0                   | 10,820             |
| PERSONAL SERVICES              |  | 1,830,771                           | 2,396,979        | 81,312                      | 2,525,184               | 46,893              | 0                   | 2,525,184          |
| EQUIPMENT REP & MNTC           | 0202   | 2,827                               | 1,500            | 0                           | 1,500                   | 0                   | 0                   | 1,500              |
| UTILITIES                      | 0203   | 1,298                               | 3,275            | 0                           | 3,275                   | 0                   | 0                   | 3,275              |
| COMMUNICATION                  | 0204   | 3,253                               | 3,822            | 0                           | 3,822                   | 0                   | 0                   | 3,822              |
| DUES-LICENSES-REGIST           | 0207   | 23,820                              | 27,473           | 0                           | 27,473                  | 0                   | 0                   | 27,473             |
| ADVERTISING-PROMOT             | 0208   | 171                                 | 5,000            | 0                           | 5,000                   | 0                   | 0                   | 5,000              |
| MISCELLANEOUS                  | 0210   | 0                                   | 1,000            | 0                           | 1,000                   | 0                   | 0                   | 1,000              |
| TRAVEL IN STATE                | 0221   | 27,210                              | 39,490           | 0                           | 39,490                  | 0                   | 0                   | 39,490             |
| TRAVEL OUT OF STATE            | 0222   | 13,943                              | 42,370           | 0                           | 42,370                  | 0                   | 0                   | 42,370             |
| BD/COMM TRAVEL REIMBURSEME     | 0227   | 45,719                              | 30,000           | 0                           | 30,000                  | 0                   | 0                   | 30,000             |
| SUPPLIES                       | 0230   | 11,724                              | 15,000           | 0                           | 15,000                  | 0                   | 0                   | 15,000             |
| OFFICE SUPPL-PRINTNG           | 0231   | 1,287                               | 5,350            | 0                           | 5,350                   | 0                   | 0                   | 5,350              |
| EDUCA-RECREATNL SUPP           | 0236   | 0                                   | 2,200            | 0                           | 2,200                   | 0                   | 0                   | 2,200              |
| INTANGIBLES                    | 0240   | 90                                  | 0                | 0                           | 0                       | 0                   | 21,837              | 21,837             |
| OFFICE EQUIP-FURNISH           | 0241   | 7,132                               | 0                | 0                           | 0                       | 0                   | 0                   | 0                  |
| DP REPRODUCT OTH EQ            | 0242   | 14,718                              | 50,217           | (50,217)                    | 0                       | 0                   | 0                   | 0                  |
| REAL PROPERTY RENTAL           | 0251   | 5,545                               | 6,200            | 0                           | 6,200                   | 0                   | 0                   | 6,200              |
| EQUIPMENT RENTAL               | 0252   | 8,695                               | 10,000           | 0                           | 10,000                  | 0                   | 0                   | 10,000             |
| MAINTENANCE CONTRACTS EXTERNAL | 0292   | 1,446,311                           | 1,624,449        | 0                           | 1,624,449               | 0                   | (21,837)            | 1,602,612          |
| SUPPORTIVE SERVICES            |  | 1,613,743                           | 1,867,346        | (50,217)                    | 1,817,129               | 0                   | 0                   | 1,817,129          |
| CENTRAL-SER DATA-SER           | 0410   | 13,958                              | 21,821           | 19,760                      | 41,581                  | 0                   | 0                   | 41,581             |
| TELECOMMUNICATIONS             | 0420   | 32,790                              | 27,919           | (3,559)                     | 24,360                  | 0                   | 0                   | 24,360             |
| CENT. SERV./DATA SERV.         |  | 46,748                              | 49,740           | 16,201                      | 65,941                  | 0                   | 0                   | 65,941             |
| GRANT PAYMENTS                 | 0626   | 10,292                              | 0                | 0                           | 0                       | 0                   | 0                   | 0                  |
| GRANTS & AID PAYMENT           |  | 10,292                              | 0                | 0                           | 0                       | 0                   | 0                   | 0                  |
| PROFESSIONAL FEES              | 0901   | 450,152                             | 391,291          | 0                           | 391,291                 | 0                   | 0                   | 391,291            |
| CONTRACTUAL SERVICES           |  | 450,152                             | 391,291          | 0                           | 391,291                 | 0                   | 0                   | 391,291            |
| EXPENDITURE TOTALS             |  | 3,951,706                           | 4,705,356        | 47,296                      | 4,799,545               | 46,893              | 0                   | 4,799,545          |
| MEANS OF FUNDING               |  |                                     |                  |                             |                         |                     |                     |                    |
| GENERAL FUND                   | 1001   | 3,951,706                           | 4,705,356        | 47,296                      | 4,799,545               | 46,893              | 0                   | 4,799,545          |

| DEPARTMENT                 |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |
|----------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|
| DIVISION                   |      | ADMINISTRATION                |             |                          | DEPT                            | DIVISION         | UNIT             |
| UNIT                       |      | ADMINISTRATION                |             |                          | 057                             | 0100             | 0101             |
|                            |      |                               |             |                          |                                 | FUND             | APPR             |
|                            |      |                               |             |                          |                                 | 001              | 101              |
| 1                          |      | 2                             | 3           | 4                        | 5                               | 6                | 7                |
| Description                | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero |
| GENERAL FUND/BRA           |      | 3,951,706                     | 4,705,356   | 47,296                   | 4,799,545                       | 46,893           | 0                |
| TOTAL FUNDING              |      | 3,951,706                     | 4,705,356   | 47,296                   | 4,799,545                       | 46,893           | 0                |
| AUTHORIZED EMPLOYEES       |      |                               |             |                          |                                 |                  |                  |
| FULL-TIME FTE COUNT        |      | 0                             | 13          | 0                        | 13                              | 0                | 0                |
| AUTHORIZED EMPLOYEES       |      | 0                             | 13          | 0                        | 13                              | 0                | 0                |
| TOTAL AUTHORIZED EMPLOYEES |      | 0                             | 13          | 0                        | 13                              | 0                | 0                |

|            |                              |      |                                 |      |      |      |
|------------|------------------------------|------|---------------------------------|------|------|------|
| DEPARTMENT | COMMUNITY COLLEGE COMMISSION |      | Wyoming On Line Financial Codes |      |      |      |
| DIVISION   | ADMINISTRATION               | DEPT | DIVISION                        | UNIT | FUND | APPR |
| UNIT       | ADMINISTRATION               | 057  | 0100                            | 0101 | 001  | 101  |

**Budget Division Adjustments to Base Budget**

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State’s health insurance plan; (2) revised employer Worker’s Compensation premium rates and: (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0241 through 0249** Represents reduction for expenditures relating to equipment.

**0410** Represents adjustments for data services based on information provided by the Department of Administration and Information - Information Technology Division.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information - Human Resources Division, this unit has a total of \$46,893 in department adjustments, which is broken down as follows:

|                | Total   | GF      | FF | OF |
|----------------|---------|---------|----|----|
|                |         |         |    |    |
| <b>91% MPP</b> | \$6,131 | \$6,131 |    |    |

The remainder of \$40,762 is primarily attributable to Position 0005. This position was originally created as a Special Appointment (SPAP) during the 2009 General Session, authorized and budgeted at \$193,452. Upon creating the position description and qualifications for the Programs Team Manager, along with the commensurate classification of EXMT01, the amount needed to recruit a qualified candidate was set at \$250,220 biennially for salary and benefits. The position was filled in October 2009, after the deadline for submission of the Commission's 2011-2012 Biennial Budget. The total disparity between the funded amount and the amount required is \$56,768. A portion of that amount is funded by a Budget Division adjustment-to-base for increased benefits in fiscal-years 2013 and 2014, leaving \$40,762 as a department adjustment.

**Dept Net-to- Zero/Other Changes**

0292 - Maintenance Agreements - (21,837)

Reallocated \$21,837 in expenditures to 0240 Object Code - Intangible Assets. The Standard Budget appropriation for Object Code 0292 (Maintenance Agreements) is estimated to be \$21,837 greater than what will be necessary for payments to Datatel, the provider of the college system's administrative computing

|  |                              |             |  |             |             |             |
|--|------------------------------|-------------|--|-------------|-------------|-------------|
| <b>DEPARTMENT</b>  | COMMUNITY COLLEGE COMMISSION |             | <b>Wyoming On Line Financial Codes</b> |             |             |             |
| <b>DIVISION</b>  | ADMINISTRATION               | <b>DEPT</b> | <b>DIVISION</b>                        | <b>UNIT</b> | <b>FUND</b> | <b>APPR</b> |
| <b>UNIT</b>  | ADMINISTRATION               | 057         | 0100                                   | 0101        | 001         | 101         |
| <p>system, and also the vendor for the Commission's fourth highest priority exception request. The reallocation to Object Code 0240 (Intangible Assets) reduces the portion of the exception request attributable to this object code dollar-for-dollar.</p> |                              |             |  |             |             |             |

| DEPARTMENT<br>DIVISION<br>UNIT | COMMUNITY COLLEGE COMMISSION<br>ADMINISTRATION<br>WYOMING FAMILY LITERACY PROGRAM |                                     |             |                             | Wyoming On Line Financial Codes |                     |                     |                    |
|--------------------------------|---|-------------------------------------|-------------|-----------------------------|---------------------------------|---------------------|---------------------|--------------------|
|                                |   |                                     |             |                             | DEPT<br>057                     | DIVISION<br>0100    | UNIT<br>0107        | FUND<br>001        |
| 1                              |   | 2                                   | 3           | 4                           | 5                               | 6                   | 7                   | 8                  |
| Description                    | Code  | Actual<br>Expenditures<br>2009-2010 | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard         | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |
| SALARIES CLASSIFIED            | 0103  | 98,360                              | 118,286     | 0                           | 118,286                         | 0                   | 0                   | 118,286            |
| EMPLOYER PD BENEFITS           | 0105  | 32,724                              | 41,808      | 3,993                       | 46,578                          | 777                 | 0                   | 46,578             |
| RETIREEES INSURANCE            | 0197  | 0                                   | 717         | 4                           | 722                             | 1                   | 0                   | 722                |
| PERSONAL SERVICES              |   | 131,084                             | 160,811     | 3,997                       | 165,586                         | 778                 | 0                   | 165,586            |
| EQUIPMENT REP & MNTC           | 0202  | 0                                   | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |
| UTILITIES                      | 0203  | 0                                   | 1,000       | 0                           | 1,000                           | 0                   | 0                   | 1,000              |
| COMMUNICATION                  | 0204  | 133                                 | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |
| DUES-LICENSES-REGIST           | 0207  | 130                                 | 500         | 0                           | 500                             | 0                   | 0                   | 500                |
| TRAVEL IN STATE                | 0221  | 553                                 | 4,600       | 0                           | 4,600                           | 0                   | 0                   | 4,600              |
| TRAVEL OUT OF STATE            | 0222  | 0                                   | 2,650       | 0                           | 2,650                           | 0                   | 0                   | 2,650              |
| SUPPLIES                       | 0230  | 70                                  | 1,250       | 0                           | 1,250                           | 0                   | 0                   | 1,250              |
| SUPPORTIVE SERVICES            |   | 886                                 | 10,000      | 0                           | 10,000                          | 0                   | 0                   | 10,000             |
| CENTRAL-SER DATA-SER           | 0410  | 843                                 | 1,148       | (6)                         | 1,142                           | 0                   | 0                   | 1,142              |
| TELECOMMUNICATIONS             | 0420  | 713                                 | 774         | (88)                        | 686                             | 0                   | 0                   | 686                |
| CENT. SERV./DATA SERV.         |   | 1,556                               | 1,922       | (94)                        | 1,828                           | 0                   | 0                   | 1,828              |
| GRANT PAYMENTS                 | 0626  | 0                                   | 2,182,133   | (758,141)                   | 1,423,992                       | 0                   | 0                   | 1,423,992          |
| GRANTS & AID PAYMENT           |   | 0                                   | 2,182,133   | (758,141)                   | 1,423,992                       | 0                   | 0                   | 1,423,992          |
| PROFESSIONAL FEES              | 0901  | 0                                   | 10,000      | 0                           | 10,000                          | 0                   | 0                   | 10,000             |
| CONTRACTUAL SERVICES           |   | 0                                   | 10,000      | 0                           | 10,000                          | 0                   | 0                   | 10,000             |
| EXPENDITURE TOTALS             |   | 133,526                             | 2,364,866   | (754,238)                   | 1,611,406                       | 778                 | 0                   | 1,611,406          |
| MEANS OF FUNDING               |   |                                     |             |                             |                                 |                     |                     |                    |
| GENERAL FUND                   | 1001  | 133,526                             | 1,606,725   | 3,903                       | 1,611,406                       | 778                 | 0                   | 1,611,406          |
| GENERAL FUND/BRA               |   | 133,526                             | 1,606,725   | 3,903                       | 1,611,406                       | 778                 | 0                   | 1,611,406          |
| EDUCATION - NON-STATUTORY      | 5005X   | 0                                   | 758,141     | (758,141)                   | 0                               | 0                   | 0                   | 0                  |
| FEDERAL FUNDS                  |   | 0                                   | 758,141     | (758,141)                   | 0                               | 0                   | 0                   | 0                  |
| TOTAL FUNDING                  |   | 133,526                             | 2,364,866   | (754,238)                   | 1,611,406                       | 778                 | 0                   | 1,611,406          |
| AUTHORIZED EMPLOYEES           |   |                                     |             |                             |                                 |                     |                     |                    |
|                                |   |                                     |             |                             |                                 |                     |                     |                    |
| FULL-TIME FTE COUNT            |   | 0                                   | 1           | 0                           | 1                               | 0                   | 0                   | 1                  |
| AUTHORIZED EMPLOYEES           |   | 0                                   | 1           | 0                           | 1                               | 0                   | 0                   | 1                  |

|                            |  |                                      |                    |                                 |  |                         |                         |
|----------------------------|--|--------------------------------------|--------------------|---------------------------------|--|-------------------------|-------------------------|
| <b>DEPARTMENT</b>          |  | COMMUNITY COLLEGE COMMISSION         |                    |                                 | <b>Wyoming On Line Financial Codes</b> |                         |                         |
| <b>DIVISION</b>            |  | ADMINISTRATION                       |                    |                                 | <b>DIVISION</b>                        | <b>UNIT</b>             | <b>FUND</b>             |
| <b>UNIT</b>                |  | WYOMING FAMILY LITERACY PROGRAM      |                    |                                 | <b>DEPT</b>                            |                         | <b>APPR</b>             |
|                            |  |                                      |                    |                                 | 057                                    | 0100                    | 0107 001 101            |
| <b>1</b>                   |  | <b>2</b>                             | <b>3</b>           | <b>4</b>                        | <b>5</b>                               | <b>6</b>                | <b>7</b>                |
| <b>Description</b>         |  | <b>Actual Expenditures 2009-2010</b> | <b>Base Budget</b> | <b>Budget Div Adj's to Base</b> | <b>Preliminary Standard</b>            | <b>Dept Adjustments</b> | <b>Dept Net to Zero</b> |
| <b>Code</b>                |  |                                      |                    |                                 |  |                         | <b>8</b>                |
|                            |  |                                      |                    |                                 |  |                         | <b>Standard Budget</b>  |
| TOTAL AUTHORIZED EMPLOYEES |  | 0                                    | 1                  | 0                               | 1                                      | 0                       | 0 1                     |



| DEPARTMENT                     |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|--------------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                       |      | STATE AID                     |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                           |      | COLLEGES                      |             |                          | 057                             | 0200             | 0201             | 001             |
|                                |      |                               |             |                          | APPR                            |                  |                  |                 |
|                                |      |                               |             |                          | 201                             |                  |                  |                 |
| 1                              |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description                    | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| GRANT PAYMENTS                 | 0626 | 178,170,182                   | 214,621,386 | (26,066,795)             | 188,554,591                     | 0                | 0                | 188,554,591     |
| GRANTS & AID PAYMENT           |      | 178,170,182                   | 214,621,386 | (26,066,795)             | 188,554,591                     | 0                | 0                | 188,554,591     |
| EXPENDITURE TOTALS             |      | 178,170,182                   | 214,621,386 | (26,066,795)             | 188,554,591                     | 0                | 0                | 188,554,591     |
| MEANS OF FUNDING               |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND                   | 1001 | 177,978,620                   | 214,621,386 | (26,066,795)             | 188,554,591                     | 0                | 0                | 188,554,591     |
| GENERAL FUND/BRA               |      | 177,978,620                   | 214,621,386 | (26,066,795)             | 188,554,591                     | 0                | 0                | 188,554,591     |
| SCHOOL DISTRICT RECAPTURE-FNDT | 6130 | 191,562                       | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE                |      | 191,562                       | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING                  |      | 178,170,182                   | 214,621,386 | (26,066,795)             | 188,554,591                     | 0                | 0                | 188,554,591     |

|            |                              |      |                                 |      |      |      |
|------------|------------------------------|------|---------------------------------|------|------|------|
| DEPARTMENT | COMMUNITY COLLEGE COMMISSION |      | Wyoming On Line Financial Codes |      |      |      |
| DIVISION   | STATE AID                    | DEPT | DIVISION                        | UNIT | FUND | APPR |
| UNIT       | COLLEGES                     | 057  | 0200                            | 0201 | 001  | 201  |

**Budget Division Adjustments to Base Budget**

**0626** Represents Reductions:

- Biennialized Variable Costs State Funding and Projected Enrollment Growth as indicated in Priority #1 \$3,422,532.00
- College Health Insurance – 2011/2012 appropriation (\$30,981,373.00)\*
- WCCC Increased Retirement Contribution (1.44%) \$1,492,046.00

**Total Deduction = (\$26,066,795.00)**

\*A new Unit 202 was made for College Health Insurance. The amount shown was subtracted from 0626 to show the reduction in College Health Insurance from Unit 201 so that a new unit could be made for only College Health Insurance.

**Department Adjustments**

No Department Adjustments per this unit

**Dept Net-to- Zero/Other Changes**

No Net – To – Zero per this unit

| DEPARTMENT           |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|----------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION             |      | STATE AID                     |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                 |      | COLLEGE HEALTH INSURANCE      |             |                          | 057                             | 0200             | 0202             | 001             |
|                      |      |                               |             |                          |                                 |                  |                  | APPR            |
|                      |      |                               |             |                          |                                 |                  |                  | 201             |
| 1                    | 2    | 3                             | 4           | 5                        | 6                               | 7                | 8                |                 |
| Description          | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| GRANT PAYMENTS       | 0626 | 0                             | 0           | 38,324,060               | 38,324,060                      | 0                | 0                | 38,324,060      |
| GRANTS & AID PAYMENT |      | 0                             | 0           | 38,324,060               | 38,324,060                      | 0                | 0                | 38,324,060      |
| EXPENDITURE TOTALS   |      | 0                             | 0           | 38,324,060               | 38,324,060                      | 0                | 0                | 38,324,060      |
| MEANS OF FUNDING     |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND         | 1001 | 0                             | 0           | 38,324,060               | 38,324,060                      | 0                | 0                | 38,324,060      |
| GENERAL FUND/BRA     |      | 0                             | 0           | 38,324,060               | 38,324,060                      | 0                | 0                | 38,324,060      |
| TOTAL FUNDING        |      | 0                             | 0           | 38,324,060               | 38,324,060                      | 0                | 0                | 38,324,060      |



| DEPARTMENT<br>DIVISION<br>UNIT | COMMUNITY COLLEGE COMMISSION<br>STATE AID<br>LIBRARY FUNDING |                                     |             |                             | Wyoming On Line Financial Codes |                     |                     |                    |             |
|--------------------------------|--|-------------------------------------|-------------|-----------------------------|---------------------------------|---------------------|---------------------|--------------------|-------------|
|                                |  |                                     |             |                             | DEPT<br>057                     | DIVISION<br>0200    | UNIT<br>0204        | FUND<br>001        | APPR<br>201 |
| 1                              | 2  | 3                                   | 4           | 5                           | 6                               | 7                   | 8                   |                    |             |
| Description                    | Code   | Actual<br>Expenditures<br>2009-2010 | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard         | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |             |
| MAINTENANCE CONTRACTS EXTERNAL | 0292   | 983,678                             | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| SUPPORTIVE SERVICES            |  | 983,678                             | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| GRANT PAYMENTS                 | 0626   | 1,314,770                           | 2,318,000   | 0                           | 2,318,000                       | 0                   | 0                   | 2,318,000          |             |
| GRANTS & AID PAYMENT           |  | 1,314,770                           | 2,318,000   | 0                           | 2,318,000                       | 0                   | 0                   | 2,318,000          |             |
| EXPENDITURE TOTALS             |  | 2,298,448                           | 2,318,000   | 0                           | 2,318,000                       | 0                   | 0                   | 2,318,000          |             |
| MEANS OF FUNDING               |  |                                     |             |                             |                                 |                     |                     |                    |             |
| GENERAL FUND                   | 1001   | 2,298,448                           | 2,318,000   | 0                           | 2,318,000                       | 0                   | 0                   | 2,318,000          |             |
| GENERAL FUND/BRA               |  | 2,298,448                           | 2,318,000   | 0                           | 2,318,000                       | 0                   | 0                   | 2,318,000          |             |
| TOTAL FUNDING                  |  | 2,298,448                           | 2,318,000   | 0                           | 2,318,000                       | 0                   | 0                   | 2,318,000          |             |

| DEPARTMENT   | COMMUNITY COLLEGE COMMISSION |      | Wyoming On Line Financial Codes |      |      |      |
|--|------------------------------|------|---------------------------------|------|------|------|
| DIVISION   | STATE AID                    | DEPT | DIVISION                        | UNIT | FUND | APPR |
| UNIT   | LIBRARY FUNDING              | 057  | 0200                            | 0204 | 001  | 201  |
| <b><u>Budget Division Adjustments to Base Budget</u></b> |                              |      |                                 |      |      |      |
| No Budget Division adjustments.                          |                              |      |                                 |      |      |      |
| <b><u>Department Adjustments</u></b>                     |                              |      |                                 |      |      |      |
| No Department Adjustments per this unit                  |                              |      |                                 |      |      |      |
| <b><u>Dept Net-to- Zero/Other Changes</u></b>            |                              |      |                                 |      |      |      |
| No Net – To – Zero per this unit                         |                              |      |                                 |      |      |      |

| DEPARTMENT<br>DIVISION<br>UNIT |       | COMMUNITY COLLEGE COMMISSION<br>CONTINGENCY RESERVE<br>CONTINGENCY/ROYALTY BONUS DIST |             | Wyoming On Line Financial Codes |                         |                     |                     |                    |
|--------------------------------|-------|---|-------------|---------------------------------|-------------------------|---------------------|---------------------|--------------------|
|                                |       |   |             | DEPT<br>057                     | DIVISION<br>0300        | UNIT<br>0301        | FUND<br>058         | APPR<br>058        |
| 1                              | 2     | 3   | 4           | 5                               | 6                       | 7                   | 8                   |                    |
| Description                    | Code  | Actual<br>Expenditures<br>2009-2010   | Base Budget | Budget Div<br>Adj's to Base     | Preliminary<br>Standard | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |
| GRANT PAYMENTS                 | 0626  | 1,600,000   | 3,200,000   | 0                               | 3,200,000               | 0                   | 0                   | 3,200,000          |
| GRANTS & AID PAYMENT           |       | 1,600,000   | 3,200,000   | 0                               | 3,200,000               | 0                   | 0                   | 3,200,000          |
| EXPENDITURE TOTALS             |       | 1,600,000   | 3,200,000   | 0                               | 3,200,000               | 0                   | 0                   | 3,200,000          |
| <b>MEANS OF FUNDING</b>        |       |   |             |                                 |                         |                     |                     |                    |
| FEDERAL MINERAL ROYALTIES      | 4201R | 1,600,000   | 3,200,000   | 0                               | 3,200,000               | 0                   | 0                   | 3,200,000          |
| SPECIAL REVENUE                |       | 1,600,000   | 3,200,000   | 0                               | 3,200,000               | 0                   | 0                   | 3,200,000          |
| TOTAL FUNDING                  |       | 1,600,000   | 3,200,000   | 0                               | 3,200,000               | 0                   | 0                   | 3,200,000          |

| DEPARTMENT   | COMMUNITY COLLEGE COMMISSION   | DEPT | Wyoming On Line Financial Codes |      |      |      |
|--|--------------------------------|------|---------------------------------|------|------|------|
| DIVISION   | CONTINGENCY RESERVE            | 057  | DIVISION                        | UNIT | FUND | APPR |
| UNIT   | CONTINGENCY/ROYALTY BONUS DIST |      | 0300                            | 0301 | 058  | 058  |
| <b><u>Budget Division Adjustments to Base Budget</u></b> |                                |      |                                 |      |      |      |
| No Budget Division adjustments.                          |                                |      |                                 |      |      |      |
| <b><u>Department Adjustments</u></b>                     |                                |      |                                 |      |      |      |
| No Department Adjustments per this unit                  |                                |      |                                 |      |      |      |
| <b><u>Dept Net-to- Zero/Other Changes</u></b>            |                                |      |                                 |      |      |      |
| No Net – To – Zero per this unit                         |                                |      |                                 |      |      |      |

| DEPARTMENT<br>DIVISION<br>UNIT | COMMUNITY COLLEGE COMMISSION<br>LEVERAGING ED AST PARTNERSHIPS<br>LEAP (SSIG) |                                     |             |                             | Wyoming On Line Financial Codes |                     |                     |                    |
|--------------------------------|---|-------------------------------------|-------------|-----------------------------|---------------------------------|---------------------|---------------------|--------------------|
|                                |   |                                     |             |                             | DEPT<br>057                     | DIVISION<br>0400    | UNIT<br>0401        | FUND<br>001        |
| 1                              |   | 2                                   | 3           | 4                           | 5                               | 6                   | 7                   | 8                  |
| Description                    | Code  | Actual<br>Expenditures<br>2009-2010 | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard         | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |
| SCHOLARSP & ED ASS'T           | 0607  | 0                                   | 337,500     | 0                           | 337,500                         | 0                   | 0                   | 337,500            |
| GRANTS & AID PAYMENT           |   | 0                                   | 337,500     | 0                           | 337,500                         | 0                   | 0                   | 337,500            |
| EXPENDITURE TOTALS             |   | 0                                   | 337,500     | 0                           | 337,500                         | 0                   | 0                   | 337,500            |
| MEANS OF FUNDING               |   |                                     |             |                             |                                 |                     |                     |                    |
| GENERAL FUND                   | 1001  | 0                                   | 225,000     | 0                           | 225,000                         | 0                   | 0                   | 225,000            |
| GENERAL FUND/BRA               |   | 0                                   | 225,000     | 0                           | 225,000                         | 0                   | 0                   | 225,000            |
| 84.069 ST STDNT INCNTV PRGM    | 7440  | 0                                   | 112,500     | 0                           | 112,500                         | 0                   | 0                   | 112,500            |
| FEDERAL FUNDS                  |   | 0                                   | 112,500     | 0                           | 112,500                         | 0                   | 0                   | 112,500            |
| TOTAL FUNDING                  |   | 0                                   | 337,500     | 0                           | 337,500                         | 0                   | 0                   | 337,500            |



| DEPARTMENT<br>DIVISION<br>UNIT  |      | COMMUNITY COLLEGE COMMISSION<br>INCENTIVE FUND<br>DISTANCE EDUCATION |             |                             |                         | Wyoming On Line Financial Codes |                     |                    |             |
|---------------------------------|------|--|-------------|-----------------------------|-------------------------|---------------------------------|---------------------|--------------------|-------------|
|                                 |      |  |             |                             | DEPT<br>057             | DIVISION<br>0600                | UNIT<br>0602        | FUND<br>001        | APPR<br>601 |
| 1                               |      | 2  | 3           | 4                           | 5                       | 6                               | 7                   | 8                  |             |
| Description                     | Code | Actual<br>Expenditures<br>2009-2010                                  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments             | Dept Net to<br>Zero | Standard<br>Budget |             |
| GRANT PAYMENTS                  | 0626 | 275,007  | 46,000      | 0                           | 46,000                  | 0                               | 0                   | 46,000             |             |
| GRANTS & AID PAYMENT            |      | 275,007  | 46,000      | 0                           | 46,000                  | 0                               | 0                   | 46,000             |             |
| EXPENDITURE TOTALS              |      | 275,007  | 46,000      | 0                           | 46,000                  | 0                               | 0                   | 46,000             |             |
| MEANS OF FUNDING                |      |  |             |                             |                         |                                 |                     |                    |             |
| GENERAL FUND                    | 1001 | 42,744   | 46,000      | 0                           | 46,000                  | 0                               | 0                   | 46,000             |             |
| GENERAL FUND/BRA                |      | 42,744   | 46,000      | 0                           | 46,000                  | 0                               | 0                   | 46,000             |             |
| PRIOR YEAR-RFND\$ RCVRS RMBRSMT | 6701 | 232,263  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| SPECIAL REVENUE                 |      | 232,263  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| TOTAL FUNDING                   |      | 275,007  | 46,000      | 0                           | 46,000                  | 0                               | 0                   | 46,000             |             |



| DEPARTMENT           |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|----------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION             |      | INCENTIVE FUND                |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                 |      | NEW PROGRAM DEVELOPMENT       |             |                          | 057                             | 0600             | 0603             | 001             |
|                      |      |                               |             |                          | APPR                            |                  |                  |                 |
|                      |      |                               |             |                          | 601                             |                  |                  |                 |
| 1                    |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description          | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| GRANT PAYMENTS       | 0626 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GRANTS & AID PAYMENT |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS   |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| MEANS OF FUNDING     |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND         | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA     |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT   | COMMUNITY COLLEGE COMMISSION |      | Wyoming On Line Financial Codes |      |      |      |
|--|------------------------------|------|---------------------------------|------|------|------|
| DIVISION   | INCENTIVE FUND               | DEPT | DIVISION                        | UNIT | FUND | APPR |
| UNIT   | NEW PROGRAM DEVELOPMENT      | 057  | 0600                            | 0603 | 001  | 601  |
| <b><u>Budget Division Adjustments to Base Budget</u></b> |                              |      |                                 |      |      |      |
| No Budget Division adjustments.                          |                              |      |                                 |      |      |      |
| <b><u>Department Adjustments</u></b>                     |                              |      |                                 |      |      |      |
| No Department Adjustments per this unit                  |                              |      |                                 |      |      |      |
| <b><u>Dept Net-to- Zero/Other Changes</u></b>            |                              |      |                                 |      |      |      |
| No Net – To – Zero per this unit                         |                              |      |                                 |      |      |      |

| DEPARTMENT           |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|----------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION             |      | COMMUNITY COLLEGES ENDOWMENT  |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                 |      | COMMUNITY COLLEGES ENDOWMENT  |             |                          | 057                             | 0800             | 0801             | 434             |
| 1                    |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description          | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| SPECIAL PROJ & SVCS  | 0903 | 0                             | 3,500,000   | (3,500,000)              | 0                               | 0                | 0                | 0               |
| CONTRACTUAL SERVICES |      | 0                             | 3,500,000   | (3,500,000)              | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS   |      | 0                             | 3,500,000   | (3,500,000)              | 0                               | 0                | 0                | 0               |
| MEANS OF FUNDING     |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND         | 1001 | 0                             | 3,500,000   | (3,500,000)              | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA     |      | 0                             | 3,500,000   | (3,500,000)              | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING        |      | 0                             | 3,500,000   | (3,500,000)              | 0                               | 0                | 0                | 0               |



| DEPARTMENT                     |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |      |
|--------------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|------|
| DIVISION                       |      | ADULT BASIC EDUCATION         |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            | APPR |
| UNIT                           |      | ADULT BASIC EDUCATION         |             |                          | 057                             | 0900             | 0901             | 001             | 901  |
| 1                              |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |      |
| Description                    | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |      |
| SALARIES CLASSIFIED            | 0103 | 5,077                         | 102,172     | 0                        | 100,608                         | (1,564)          | 0                | 100,608         |      |
| EMPLOYER PD BENEFITS           | 0105 | 2,506                         | 55,565      | (11,994)                 | 40,328                          | (3,243)          | 0                | 40,328          |      |
| RETIREEES INSURANCE            | 0197 | 0                             | 630         | (27)                     | 604                             | 1                | 0                | 604             |      |
| PERSONAL SERVICES              |      | 7,583                         | 158,367     | (12,021)                 | 141,540                         | (4,806)          | 0                | 141,540         |      |
| EQUIPMENT REP & MNTC           | 0202 | 72                            | 232         | 0                        | 232                             | 0                | 0                | 232             |      |
| COMMUNICATION                  | 0204 | 455                           | 3,779       | 0                        | 3,779                           | 0                | 0                | 3,779           |      |
| DUES-LICENSES-REGIST           | 0207 | 2,247                         | 5,898       | 0                        | 5,898                           | 0                | 0                | 5,898           |      |
| TRAVEL IN STATE                | 0221 | 4,041                         | 1,750       | 0                        | 1,750                           | 0                | 0                | 1,750           |      |
| TRAVEL OUT OF STATE            | 0222 | 9,508                         | 15,017      | 0                        | 15,017                          | 0                | 0                | 15,017          |      |
| OFFICE SUPPL-PRINTNG           | 0231 | 2,365                         | 4,920       | 0                        | 4,920                           | 0                | 0                | 4,920           |      |
| EDUCA-RECREATNL SUPP           | 0236 | 1,040                         | 2,450       | 0                        | 2,450                           | 0                | 0                | 2,450           |      |
| OFFICE EQUIP-FURNISH           | 0241 | 1,645                         | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| EQUIPMENT RENTAL               | 0252 | 0                             | 753         | 0                        | 753                             | 0                | 0                | 753             |      |
| SUPPORTIVE SERVICES            |      | 21,373                        | 34,799      | 0                        | 34,799                          | 0                | 0                | 34,799          |      |
| COST ALLOCATION                | 0301 | 12,788                        | 12,788      | 0                        | 12,788                          | 0                | 0                | 12,788          |      |
| RESTRICTIVE SERVICES           |      | 12,788                        | 12,788      | 0                        | 12,788                          | 0                | 0                | 12,788          |      |
| CENTRAL-SER DATA-SER           | 0410 | 1,079                         | 1,148       | (6)                      | 1,142                           | 0                | 0                | 1,142           |      |
| TELECOMMUNICATIONS             | 0420 | 2,847                         | 2,527       | (441)                    | 2,086                           | 0                | 0                | 2,086           |      |
| CENT. SERV./DATA SERV.         |      | 3,926                         | 3,675       | (447)                    | 3,228                           | 0                | 0                | 3,228           |      |
| GRANT PAYMENTS                 | 0626 | 4,988                         | 3,895,730   | 0                        | 3,895,730                       | 0                | 0                | 3,895,730       |      |
| GRANTS & AID PAYMENT           |      | 4,988                         | 3,895,730   | 0                        | 3,895,730                       | 0                | 0                | 3,895,730       |      |
| PROFESSIONAL FEES              | 0901 | 35,912                        | 36,932      | 0                        | 36,932                          | 0                | 0                | 36,932          |      |
| SPECIAL PROJ & SVCS            | 0903 | 0                             | 200,000     | (200,000)                | 0                               | 0                | 0                | 0               |      |
| CONTRACTUAL SERVICES           |      | 35,912                        | 236,932     | (200,000)                | 36,932                          | 0                | 0                | 36,932          |      |
| EXPENDITURE TOTALS             |      | 86,570                        | 4,342,291   | (212,468)                | 4,125,017                       | (4,806)          | 0                | 4,125,017       |      |
| MEANS OF FUNDING               |      |                               |             |                          |                                 |                  |                  |                 |      |
| GENERAL FUND                   | 1001 | 86,570                        | 2,485,942   | (200,447)                | 2,285,495                       | 0                | 0                | 2,285,495       |      |
| GENERAL FUND/BRA               |      | 86,570                        | 2,485,942   | (200,447)                | 2,285,495                       | 0                | 0                | 2,285,495       |      |
| 84.002 ADULT EDUCATION-ST ADMN | 7402 | 0                             | 1,856,349   | (12,021)                 | 1,839,522                       | (4,806)          | 0                | 1,839,522       |      |
| FEDERAL FUNDS                  |      | 0                             | 1,856,349   | (12,021)                 | 1,839,522                       | (4,806)          | 0                | 1,839,522       |      |
| TOTAL FUNDING                  |      | 86,570                        | 4,342,291   | (212,468)                | 4,125,017                       | (4,806)          | 0                | 4,125,017       |      |

| DEPARTMENT                 |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |
|----------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|
| DIVISION                   |      | ADULT BASIC EDUCATION         |             |                          | DEPT                            | DIVISION         | UNIT             |
| UNIT                       |      | ADULT BASIC EDUCATION         |             |                          | 057                             | 0900             | 0901             |
|                            |      |                               |             |                          |                                 | FUND             | APPR             |
|                            |      |                               |             |                          |                                 | 001              | 901              |
| 1                          |      | 2                             | 3           | 4                        | 5                               | 6                | 7                |
| Description                | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero |
| 8                          |      |                               |             |                          |                                 |                  |                  |
| Standard Budget            |      |                               |             |                          |                                 |                  |                  |
| AUTHORIZED EMPLOYEES       |      |                               |             |                          |                                 |                  |                  |
|                            |      |                               |             |                          |                                 |                  |                  |
| FULL-TIME FTE COUNT        |      | 0                             | 1           | 0                        | 1                               | 0                | 0                |
| AUTHORIZED EMPLOYEES       |      | 0                             | 1           | 0                        | 1                               | 0                | 0                |
| TOTAL AUTHORIZED EMPLOYEES |      | 0                             | 1           | 0                        | 1                               | 0                | 0                |
|                            |      |                               |             |                          |                                 |                  |                  |

|  |                              |             |  |             |             |
|--|------------------------------|-------------|--|-------------|-------------|
| <b>DEPARTMENT</b>  | COMMUNITY COLLEGE COMMISSION |             | <b>Wyoming On Line Financial Codes</b> |             |             |
| <b>DIVISION</b>  | ADULT BASIC EDUCATION        | <b>DEPT</b> | <b>DIVISION</b>                        | <b>UNIT</b> | <b>FUND</b> |
| <b>UNIT</b>  | ADULT BASIC EDUCATION        | 057         | 0900                                   | 0901        | <b>APPR</b> |
|  |                              |             |  | 001         | 901         |
| <b><u>Budget Division Adjustments to Base Budget</u></b>   |                              |             |  |             |             |
| <p><b>0105 &amp; 0197</b> Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and: (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.</p> <p><b>0410</b> Represents adjustments for data services based on information provided by the Department of Administration and Information - Information Technology Division.</p> <p><b>0420</b> Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.</p> <p><b>0903</b> Represents reduction for expenditures relating to special projects dealing with general funds to support one-year, one-time funding grants awarded to centers with high need populations and limited services being provided and/or nonrecurring funding.</p> <p><b><u>Department Adjustments</u></b></p> <p>During the 2011-2012 biennium, a long-term state employee vacated the position funded by this appropriation, and the Commission hired a replacement from outside state government, with both a lower salary and a less comprehensive benefits package.</p> <p><b><u>Dept Net-to- Zero/Other Changes</u></b></p> <p>No Net – To – Zero per this unit</p> |                              |             |  |             |             |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>ADULT BASIC EDUCATION<br>GED PROGRAM |             |                             | Wyoming On Line Financial Codes |                     |                     |                    |             |
|--------------------------------|------|--|-------------|-----------------------------|---------------------------------|---------------------|---------------------|--------------------|-------------|
|                                |      |  |             |                             | DEPT<br>057                     | DIVISION<br>0900    | UNIT<br>0902        | FUND<br>001        | APPR<br>901 |
| 1                              |      | 2  | 3           | 4                           | 5                               | 6                   | 7                   | 8                  |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010                                  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard         | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |             |
| SALARIES CLASSIFIED            | 0103 | 100,207  | 102,173     | 0                           | 93,072                          | (9,101)             | 0                   | 93,072             |             |
| EMPLOYER PD BENEFITS           | 0105 | 49,912   | 57,587      | (17,143)                    | 38,184                          | (2,260)             | 0                   | 38,184             |             |
| RETIREEES INSURANCE            | 0197 | 0  | 619         | (60)                        | 558                             | (1)                 | 0                   | 558                |             |
| PERSONAL SERVICES              |      | 150,119  | 160,379     | (17,203)                    | 131,814                         | (11,362)            | 0                   | 131,814            |             |
| EQUIPMENT REP & MNTC           | 0202 | 137  | 300         | 0                           | 300                             | 0                   | 0                   | 300                |             |
| UTILITIES                      | 0203 | 0  | 400         | 0                           | 400                             | 0                   | 0                   | 400                |             |
| COMMUNICATION                  | 0204 | 2,591  | 2,400       | 0                           | 2,400                           | 0                   | 0                   | 2,400              |             |
| DUES-LICENSES-REGIST           | 0207 | 130  | 400         | 0                           | 400                             | 0                   | 0                   | 400                |             |
| TRAVEL IN STATE                | 0221 | 4,001  | 36,270      | 0                           | 36,270                          | 0                   | 0                   | 36,270             |             |
| TRAVEL OUT OF STATE            | 0222 | 1,700  | 3,696       | 0                           | 3,696                           | 0                   | 0                   | 3,696              |             |
| OFFICE SUPPL-PRINTNG           | 0231 | 2,464  | 13,070      | 0                           | 13,070                          | 0                   | 0                   | 13,070             |             |
| SUPPORTIVE SERVICES            |      | 11,023   | 56,536      | 0                           | 56,536                          | 0                   | 0                   | 56,536             |             |
| CENTRAL-SER DATA-SER           | 0410 | 1,116  | 1,148       | (6)                         | 1,142                           | 0                   | 0                   | 1,142              |             |
| TELECOMMUNICATIONS             | 0420 | 3,058  | 1,605       | (768)                       | 837                             | 0                   | 0                   | 837                |             |
| CENT. SERV./DATA SERV.         |      | 4,174  | 2,753       | (774)                       | 1,979                           | 0                   | 0                   | 1,979              |             |
| GRANT PAYMENTS                 | 0626 | 8,719  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| GRANTS & AID PAYMENT           |      | 8,719  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| PROFESSIONAL FEES              | 0901 | 8,294  | 10,200      | 0                           | 10,200                          | 0                   | 0                   | 10,200             |             |
| CONTRACTUAL SERVICES           |      | 8,294  | 10,200      | 0                           | 10,200                          | 0                   | 0                   | 10,200             |             |
| EXPENDITURE TOTALS             |      | 182,329  | 229,868     | (17,977)                    | 200,529                         | (11,362)            | 0                   | 200,529            |             |
| MEANS OF FUNDING               |      |  |             |                             |                                 |                     |                     |                    |             |
| GENERAL FUND                   | 1001 | 182,329  | 229,868     | (17,977)                    | 200,529                         | (11,362)            | 0                   | 200,529            |             |
| GENERAL FUND/BRA               |      | 182,329  | 229,868     | (17,977)                    | 200,529                         | (11,362)            | 0                   | 200,529            |             |
| TOTAL FUNDING                  |      | 182,329  | 229,868     | (17,977)                    | 200,529                         | (11,362)            | 0                   | 200,529            |             |
| AUTHORIZED EMPLOYEES           |      |  |             |                             |                                 |                     |                     |                    |             |
|                                |      |  |             |                             |                                 |                     |                     |                    |             |
| FULL-TIME FTE COUNT            |      | 0  | 1           | 0                           | 1                               | 0                   | 0                   | 1                  |             |
| AUTHORIZED EMPLOYEES           |      | 0  | 1           | 0                           | 1                               | 0                   | 0                   | 1                  |             |
| TOTAL AUTHORIZED EMPLOYEES     |      | 0  | 1           | 0                           | 1                               | 0                   | 0                   | 1                  |             |



| DEPARTMENT           |      | COMMUNITY COLLEGE COMMISSION   |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|----------------------|------|--------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION             |      | WYIN LOAN & GRANT PRGM         |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                 |      | WYIN NURSING LOAN & GRANT PRGM |             |                          | 057                             | 1000             | 1001             | 001             |
|                      |      |                                |             |                          | APPR                            |                  |                  |                 |
|                      |      |                                |             |                          | 100                             |                  |                  |                 |
| 1                    |      | 2                              | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description          | Code | Actual Expenditures 2009-2010  | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| SCHOLARSP & ED ASS'T | 0607 | 0                              | 1,648,360   | 0                        | 1,648,360                       | 0                | 0                | 1,648,360       |
| GRANT PAYMENTS       | 0626 | 0                              | 3,474,000   | 0                        | 3,474,000                       | 0                | 0                | 3,474,000       |
| GRANTS & AID PAYMENT |      | 0                              | 5,122,360   | 0                        | 5,122,360                       | 0                | 0                | 5,122,360       |
| PROFESSIONAL FEES    | 0901 | 75,350                         | 153,280     | 0                        | 153,280                         | 0                | 0                | 153,280         |
| CONTRACTUAL SERVICES |      | 75,350                         | 153,280     | 0                        | 153,280                         | 0                | 0                | 153,280         |
| EXPENDITURE TOTALS   |      | 75,350                         | 5,275,640   | 0                        | 5,275,640                       | 0                | 0                | 5,275,640       |
| MEANS OF FUNDING     |      |                                |             |                          |                                 |                  |                  |                 |
| GENERAL FUND         | 1001 | 75,350                         | 5,275,640   | 0                        | 5,275,640                       | 0                | 0                | 5,275,640       |
| GENERAL FUND/BRA     |      | 75,350                         | 5,275,640   | 0                        | 5,275,640                       | 0                | 0                | 5,275,640       |
| TOTAL FUNDING        |      | 75,350                         | 5,275,640   | 0                        | 5,275,640                       | 0                | 0                | 5,275,640       |

The June 30, 2016 sunset date extensions for WylN can be found in the 2010 Session Laws, Chapters 102 and 103, respectively.

No Department Adjustments per this unit

No Net – To – Zero per this unit

| DEPARTMENT           |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|----------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION             |      | VETERANS TUITION WAIVER PRGM  |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                 |      | VETERANS TUITION WAIVER PRGM  |             |                          | 057                             | 1500             | 1501             | 001             |
|                      |      |                               |             |                          |                                 |                  |                  | APPR            |
|                      |      |                               |             |                          |                                 |                  |                  | 150             |
| 1                    | 2    | 3                             | 4           | 5                        | 6                               | 7                | 8                |                 |
| Description          | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| SCHOLARSP & ED ASS'T | 0607 | 932,046                       | 1,000,000   | 0                        | 1,000,000                       | 0                | 0                | 1,000,000       |
| GRANTS & AID PAYMENT |      | 932,046                       | 1,000,000   | 0                        | 1,000,000                       | 0                | 0                | 1,000,000       |
| EXPENDITURE TOTALS   |      | 932,046                       | 1,000,000   | 0                        | 1,000,000                       | 0                | 0                | 1,000,000       |
| MEANS OF FUNDING     |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND         | 1001 | 932,046                       | 1,000,000   | 0                        | 1,000,000                       | 0                | 0                | 1,000,000       |
| GENERAL FUND/BRA     |      | 932,046                       | 1,000,000   | 0                        | 1,000,000                       | 0                | 0                | 1,000,000       |
| TOTAL FUNDING        |      | 932,046                       | 1,000,000   | 0                        | 1,000,000                       | 0                | 0                | 1,000,000       |



| DEPARTMENT                    |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                      |      | WY TEACH SHORT. LOAN PRGM     |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                          |      | WY TEACH SHORT LOAN PRGM      |             |                          | 057                             | 2000             | 2001             | 009             |
| 1                             |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description                   | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| SCHOLARSP & ED ASS'T          | 0607 | 0                             | 560,000     | 0                        | 560,000                         | 0                | 0                | 560,000         |
| GRANTS & AID PAYMENT          |      | 0                             | 560,000     | 0                        | 560,000                         | 0                | 0                | 560,000         |
| PROFESSIONAL FEES             | 0901 | 32,910                        | 40,000      | 0                        | 40,000                          | 0                | 0                | 40,000          |
| CONTRACTUAL SERVICES          |      | 32,910                        | 40,000      | 0                        | 40,000                          | 0                | 0                | 40,000          |
| EXPENDITURE TOTALS            |      | 32,910                        | 600,000     | 0                        | 600,000                         | 0                | 0                | 600,000         |
| <b>MEANS OF FUNDING</b>       |      |                               |             |                          |                                 |                  |                  |                 |
| SCHOOL FOUND. PROGRAM         | 5839 | 0                             | 600,000     | 0                        | 600,000                         | 0                | 0                | 600,000         |
| SCHOOL FOUNDATION PRGM ACCNT  |      | 0                             | 600,000     | 0                        | 600,000                         | 0                | 0                | 600,000         |
| WYO STUDENT LOAN CORP/RMBRSMT | 6747 | 32,910                        | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE               |      | 32,910                        | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING                 |      | 32,910                        | 600,000     | 0                        | 600,000                         | 0                | 0                | 600,000         |

|   |                              |      |                                 |      |      |      |
|---|------------------------------|------|---------------------------------|------|------|------|
| DEPARTMENT  | COMMUNITY COLLEGE COMMISSION |      | Wyoming On Line Financial Codes |      |      |      |
| DIVISION  | WY TEACH SHORT. LOAN PRGM    | DEPT | DIVISION                        | UNIT | FUND | APPR |
| UNIT  | WY TEACH SHORT LOAN PRGM     | 057  | 2000                            | 2001 | 009  | 009  |
| <b><u>Budget Division Adjustments to Base Budget</u></b>  |                              |      |                                 |      |      |      |
| The June 30, 2016 sunset date extensions for TSLRP can be found in the 2010 Session Laws, Chapters 102 and 103, respectively. |                              |      |                                 |      |      |      |
| <b><u>Department Adjustments</u></b>  |                              |      |                                 |      |      |      |
| No Department Adjustments per this unit   |                              |      |                                 |      |      |      |
| <b><u>Dept Net-to- Zero/Other Changes</u></b>   |                              |      |                                 |      |      |      |
| No Net – To – Zero per this unit  |                              |      |                                 |      |      |      |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>PUBLIC TELEVISION<br>PUBLIC TELEVISION |             |                             | Wyoming On Line Financial Codes |                     |                     |                    |             |
|--------------------------------|------|--|-------------|-----------------------------|---------------------------------|---------------------|---------------------|--------------------|-------------|
|                                |      |  |             |                             | DEPT<br>057                     | DIVISION<br>3000    | UNIT<br>3001        | FUND<br>001        | APPR<br>300 |
| 1                              |      | 2  | 3           | 4                           | 5                               | 6                   | 7                   | 8                  |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010                                    | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard         | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |             |
| DP REPRODUCT OTH EQ            | 0242 | 455,430  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| SUPPORTIVE SERVICES            |      | 455,430  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| GRANT PAYMENTS                 | 0626 | 3,510,872  | 3,970,987   | (412,000)                   | 3,558,987                       | 0                   | 0                   | 3,558,987          |             |
| GRANTS & AID PAYMENT           |      | 3,510,872  | 3,970,987   | (412,000)                   | 3,558,987                       | 0                   | 0                   | 3,558,987          |             |
| FUND SHIFT - FISCAL            | 0881 | 1,500,000  | 557,707     | (557,707)                   | 0                               | 0                   | 0                   | 0                  |             |
| NON-OPERATING EXPENDITURES     |      | 1,500,000  | 557,707     | (557,707)                   | 0                               | 0                   | 0                   | 0                  |             |
| EXPENDITURE TOTALS             |      | 5,466,302  | 4,528,694   | (969,707)                   | 3,558,987                       | 0                   | 0                   | 3,558,987          |             |
| MEANS OF FUNDING               |      |  |             |                             |                                 |                     |                     |                    |             |
| GENERAL FUND                   | 1001 | 5,466,302  | 4,528,694   | (969,707)                   | 3,558,987                       | 0                   | 0                   | 3,558,987          |             |
| GENERAL FUND/BRA               |      | 5,466,302  | 4,528,694   | (969,707)                   | 3,558,987                       | 0                   | 0                   | 3,558,987          |             |
| TOTAL FUNDING                  |      | 5,466,302  | 4,528,694   | (969,707)                   | 3,558,987                       | 0                   | 0                   | 3,558,987          |             |



| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>PUBLIC TELEVISION<br>WPTV COUNCIL |             | Wyoming On Line Financial Codes |                         |                     |                     |                    |  |
|--------------------------------|------|---|-------------|---------------------------------|-------------------------|---------------------|---------------------|--------------------|--|
|                                |      |   |             | DEPT<br>057                     | DIVISION<br>3000        | UNIT<br>3003        | FUND<br>001         | APPR<br>300        |  |
| 1                              |      | 2   | 3           | 4                               | 5                       | 6                   | 7                   | 8                  |  |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010                               | Base Budget | Budget Div<br>Adj's to Base     | Preliminary<br>Standard | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |  |
| TRAVEL IN STATE                | 0221 | 100   | 9,000       | 0                               | 9,000                   | 0                   | 0                   | 9,000              |  |
| SUPPORTIVE SERVICES            |      | 100   | 9,000       | 0                               | 9,000                   | 0                   | 0                   | 9,000              |  |
| GRANT PAYMENTS                 | 0626 | 2,313   | 0           | 0                               | 0                       | 0                   | 0                   | 0                  |  |
| GRANTS & AID PAYMENT           |      | 2,313   | 0           | 0                               | 0                       | 0                   | 0                   | 0                  |  |
| EXPENDITURE TOTALS             |      | 2,413   | 9,000       | 0                               | 9,000                   | 0                   | 0                   | 9,000              |  |
| MEANS OF FUNDING               |      |   |             |                                 |                         |                     |                     |                    |  |
| GENERAL FUND                   | 1001 | 2,413   | 9,000       | 0                               | 9,000                   | 0                   | 0                   | 9,000              |  |
| GENERAL FUND/BRA               |      | 2,413   | 9,000       | 0                               | 9,000                   | 0                   | 0                   | 9,000              |  |
| TOTAL FUNDING                  |      | 2,413   | 9,000       | 0                               | 9,000                   | 0                   | 0                   | 9,000              |  |



| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>CC AG-RODEO COMPLEX<br>CC AG-RODEO COMPLEX |             |                             | Wyoming On Line Financial Codes |                     |                     |                    |             |
|--------------------------------|------|--|-------------|-----------------------------|---------------------------------|---------------------|---------------------|--------------------|-------------|
|                                |      |  |             |                             | DEPT<br>057                     | DIVISION<br>7000    | UNIT<br>7001        | FUND<br>C01        | APPR<br>C01 |
| 1                              |      | 2  | 3           | 4                           | 5                               | 6                   | 7                   | 8                  |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard         | Dept<br>Adjustments | Dept Net to<br>Zero | Standard<br>Budget |             |
| CAPITAL OUTLAY                 | 0701 | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| CAPITAL EXPENDITURES           |      | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| EXPENDITURE TOTALS             |      | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| MEANS OF FUNDING               |      |  |             |                             |                                 |                     |                     |                    |             |
| ARRA                           | 7000 | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| ARRA                           |      | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| GENERAL FUND                   | 1001 | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| GENERAL FUND/BRA               |      | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| OTHER PUBLIC SOURCES           | 6307 | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| SPECIAL REVENUE                |      | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |
| TOTAL FUNDING                  |      | 0  | 0           | 0                           | 0                               | 0                   | 0                   | 0                  |             |

| DEPARTMENT              |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                |      | CWC EQUINE CENTER             |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                    |      | CWC EQUINE CENTER             |             |                          | 057                             | 7100             | 7101             | C01             |
| 1                       |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description             | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| CAPITAL OUTLAY          | 0701 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| CAPITAL EXPENDITURES    |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS      |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| <b>MEANS OF FUNDING</b> |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND            | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| OTHER PUBLIC SOURCES    | 6307 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE         |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING           |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>WWCC WELLNESS-ATHLETIC-MATH-SCIENCE EXP.<br>WWCC WELLNESS-ATHLETIC-MATH-SCIENCE EXP. |             |                             |                         | Wyoming On Line Financial Codes |                     |                    |             |
|--------------------------------|------|--|-------------|-----------------------------|-------------------------|---------------------------------|---------------------|--------------------|-------------|
|                                |      |  |             |                             | DEPT<br>057             | DIVISION<br>7200                | UNIT<br>7201        | FUND<br>C01        | APPR<br>C01 |
| 1                              |      | 2  | 3           | 4                           | 5                       | 6                               | 7                   | 8                  |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments             | Dept Net to<br>Zero | Standard<br>Budget |             |
| CAPITAL OUTLAY                 | 0701 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| CAPITAL EXPENDITURES           |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| EXPENDITURE TOTALS             |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| MEANS OF FUNDING               |      |  |             |                             |                         |                                 |                     |                    |             |
| GENERAL FUND                   | 1001 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| GENERAL FUND/BRA               |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| OTHER PUBLIC SOURCES           | 6307 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| SPECIAL REVENUE                |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| TOTAL FUNDING                  |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |

| DEPARTMENT           | COMMUNITY COLLEGE COMMISSION    |                               |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |      |
|----------------------|---------------------------------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|------|
| DIVISION             | CWC ACADEMIC SPACE IMPROVEMENTS |                               |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            | APPR |
| UNIT                 | CWC ACADEMIC SPACE IMPROVEMENTS |                               |             |                          | 057                             | 7300             | 7301             | C01             | C01  |
| 1                    |                                 | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |      |
| Description          | Code                            | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |      |
| CAPITAL OUTLAY       | 0701                            | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| CAPITAL EXPENDITURES |                                 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| EXPENDITURE TOTALS   |                                 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| MEANS OF FUNDING     |                                 |                               |             |                          |                                 |                  |                  |                 |      |
| GENERAL FUND         | 1001                            | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| GENERAL FUND/BRA     |                                 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| OTHER PUBLIC SOURCES | 6307                            | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| SPECIAL REVENUE      |                                 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| TOTAL FUNDING        |                                 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |      |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>NWCCD THORNE RIDER STUDENT CENTER<br>NWCCD THORNE RIDER STUDENT CENTER |             |                             |                         | Wyoming On Line Financial Codes |                     |                    |             |             |
|--------------------------------|------|--|-------------|-----------------------------|-------------------------|---------------------------------|---------------------|--------------------|-------------|-------------|
|                                |      |  |             |                             |                         | DEPT<br>057                     | DIVISION<br>7400    | UNIT<br>7401       | FUND<br>C01 | APPR<br>C01 |
| 1                              |      | 2  | 3           | 4                           | 5                       | 6                               | 7                   | 8                  |             |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments             | Dept Net to<br>Zero | Standard<br>Budget |             |             |
| CAPITAL OUTLAY                 | 0701 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| CAPITAL EXPENDITURES           |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| EXPENDITURE TOTALS             |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| MEANS OF FUNDING               |      |  |             |                             |                         |                                 |                     |                    |             |             |
| GENERAL FUND                   | 1001 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| GENERAL FUND/BRA               |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| OTHER PUBLIC SOURCES           | 6307 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| SPECIAL REVENUE                |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |
| TOTAL FUNDING                  |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |             |

| DEPARTMENT              |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                |      | LCCC CENTER FOR HIGHER ED     |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                    |      | LCCC CENTER FOR HIGHER ED     |             |                          | 057                             | 7500             | 7501             | C01             |
| 1                       |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description             | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| CAPITAL OUTLAY          | 0701 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| CAPITAL EXPENDITURES    |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS      |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| <b>MEANS OF FUNDING</b> |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND            | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| OTHER PUBLIC SOURCES    | 6307 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE         |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING           |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>NWCCD GILLETTE COLLEGE STUDENT CENTER<br>NWCCD GILLETTE COLLEGE STUDENT CENTER |             |                             | DEPT<br>057             | Wyoming On Line Financial Codes<br>DIVISION      UNIT      FUND      APPR<br>7600      7601      C01      C01 |                     |                    |
|--------------------------------|------|--|-------------|-----------------------------|-------------------------|---|---------------------|--------------------|
| 1                              |      | 2  | 3           | 4                           | 5                       | 6   | 7                   | 8                  |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments   | Dept Net to<br>Zero | Standard<br>Budget |
| CAPITAL OUTLAY                 | 0701 | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| CAPITAL EXPENDITURES           |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| EXPENDITURE TOTALS             |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| MEANS OF FUNDING               |      |  |             |                             |                         |   |                     |                    |
| GENERAL FUND                   | 1001 | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| GENERAL FUND/BRA               |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| OTHER PUBLIC SOURCES           | 6307 | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| SPECIAL REVENUE                |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| TOTAL FUNDING                  |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |

| DEPARTMENT              |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                |      | WWCC WESTERN ED CENTER        |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                    |      | WWCC WESTERN ED CENTER        |             |                          | 057                             | 7700             | 7701             | C01             |
| 1                       |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description             | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| CAPITAL OUTLAY          | 0701 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| CAPITAL EXPENDITURES    |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS      |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| <b>MEANS OF FUNDING</b> |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND            | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| PENALTY-COURT ASSESSED  | 3301 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE         |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING           |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT              |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                |      | CWC LANDER IMPROVEMENTS       |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                    |      | CWC LANDER IMPROVEMENTS       |             |                          | 057                             | 7800             | 7801             | C01             |
| 1                       |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description             | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| CAPITAL OUTLAY          | 0701 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| CAPITAL EXPENDITURES    |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS      |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| <b>MEANS OF FUNDING</b> |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND            | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| OTHER PUBLIC SOURCES    | 6307 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE         |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING           |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT<br>DIVISION<br>UNIT | COMMUNITY COLLEGE COMMISSION<br>EWC DOUGLAS OUTREACH CENTER<br>EWC DOUGLAS OUTREACH CENTER |                                     |             |                             | DEPT<br>057             | Wyoming On Line Financial Codes<br>DIVISION      UNIT      FUND      APPR<br>7900      7901      C01      C01 |                     |                    |
|--------------------------------|--|-------------------------------------|-------------|-----------------------------|-------------------------|---|---------------------|--------------------|
| 1                              |  | 2                                   | 3           | 4                           | 5                       | 6   | 7                   | 8                  |
| Description                    | Code   | Actual<br>Expenditures<br>2009-2010 | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments   | Dept Net to<br>Zero | Standard<br>Budget |
| CAPITAL OUTLAY                 | 0701   | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| CAPITAL EXPENDITURES           |  | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| EXPENDITURE TOTALS             |  | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| MEANS OF FUNDING               |  |                                     |             |                             |                         |   |                     |                    |
| GENERAL FUND                   | 1001   | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| GENERAL FUND/BRA               |  | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| OTHER PUBLIC SOURCES           | 6307   | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| SPECIAL REVENUE                |  | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |
| TOTAL FUNDING                  |  | 0                                   | 0           | 0                           | 0                       | 0   | 0                   | 0                  |

| DEPARTMENT              |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                |      | NWC YELLOWSTONE BUILDING      |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                    |      | NWC YELLOWSTONE BUILDING      |             |                          | 057                             | 7A00             | 7A01             | C01             |
| 1                       |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description             | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| CAPITAL OUTLAY          | 0701 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| CAPITAL EXPENDITURES    |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS      |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| <b>MEANS OF FUNDING</b> |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND            | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| OTHER PUBLIC SOURCES    | 6307 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE         |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING           |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>EWC LANCER HALL ADDITION<br>EWC LANCER HALL ADDITION |             |                             |                         | Wyoming On Line Financial Codes |                     |                    |             |
|--------------------------------|------|--|-------------|-----------------------------|-------------------------|---------------------------------|---------------------|--------------------|-------------|
|                                |      |  |             |                             | DEPT<br>057             | DIVISION<br>7C00                | UNIT<br>7C01        | FUND<br>C01        | APPR<br>C01 |
| 1                              |      | 2  | 3           | 4                           | 5                       | 6                               | 7                   | 8                  |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments             | Dept Net to<br>Zero | Standard<br>Budget |             |
| CAPITAL OUTLAY                 | 0701 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| CAPITAL EXPENDITURES           |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| EXPENDITURE TOTALS             |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| MEANS OF FUNDING               |      |  |             |                             |                         |                                 |                     |                    |             |
| GENERAL FUND                   | 1001 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| GENERAL FUND/BRA               |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| OTHER PUBLIC SOURCES           | 6307 | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| SPECIAL REVENUE                |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |
| TOTAL FUNDING                  |      | 0  | 0           | 0                           | 0                       | 0                               | 0                   | 0                  |             |

| DEPARTMENT<br>DIVISION<br>UNIT |      | COMMUNITY COLLEGE COMMISSION<br>EWC LARGE ANIMAL AND AG FACILITY<br>EWC LARGE ANIMAL AND AG FACILITY |             |                             | DEPT<br>057             | Wyoming On Line Financial Codes<br>DIVISION<br>7E00 |                     |                    | UNIT<br>7E01 | FUND<br>C01 | APPR<br>C01 |
|--------------------------------|------|--|-------------|-----------------------------|-------------------------|---|---------------------|--------------------|--------------|-------------|-------------|
| 1                              |      | 2  | 3           | 4                           | 5                       | 6   | 7                   | 8                  |              |             |             |
| Description                    | Code | Actual<br>Expenditures<br>2009-2010  | Base Budget | Budget Div<br>Adj's to Base | Preliminary<br>Standard | Dept<br>Adjustments                                 | Dept Net to<br>Zero | Standard<br>Budget |              |             |             |
| CAPITAL OUTLAY                 | 0701 | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| CAPITAL EXPENDITURES           |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| EXPENDITURE TOTALS             |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| MEANS OF FUNDING               |      |  |             |                             |                         |   |                     |                    |              |             |             |
| GENERAL FUND                   | 1001 | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| GENERAL FUND/BRA               |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| OTHER PUBLIC SOURCES           | 6307 | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| SPECIAL REVENUE                |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |
| TOTAL FUNDING                  |      | 0  | 0           | 0                           | 0                       | 0   | 0                   | 0                  |              |             |             |

| DEPARTMENT              |      | COMMUNITY COLLEGE COMMISSION  |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |
|-------------------------|------|-------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|
| DIVISION                |      | CWC SINKS CANYON EXPANSION    |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            |
| UNIT                    |      | CWC SINKS CANYON EXPANSION    |             |                          | 057                             | 7F00             | 7F01             | C01             |
| 1                       |      | 2                             | 3           | 4                        | 5                               | 6                | 7                | 8               |
| Description             | Code | Actual Expenditures 2009-2010 | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |
| CAPITAL OUTLAY          | 0701 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| CAPITAL EXPENDITURES    |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| EXPENDITURE TOTALS      |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| <b>MEANS OF FUNDING</b> |      |                               |             |                          |                                 |                  |                  |                 |
| GENERAL FUND            | 1001 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| GENERAL FUND/BRA        |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| OTHER PUBLIC SOURCES    | 6307 | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| SPECIAL REVENUE         |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |
| TOTAL FUNDING           |      | 0                             | 0           | 0                        | 0                               | 0                | 0                | 0               |

| DEPARTMENT           |      | COMMUNITY COLLEGE COMMISSION     |             |                          | Wyoming On Line Financial Codes |                  |                  |                 |      |
|----------------------|------|----------------------------------|-------------|--------------------------|---------------------------------|------------------|------------------|-----------------|------|
| DIVISION             |      | WWCC WORKFORCE TRAINING FACILITY |             |                          | DEPT                            | DIVISION         | UNIT             | FUND            | APPR |
| UNIT                 |      | WWCC WORKFORCE TRAINING FACILITY |             |                          | 057                             | 7G00             | 7G01             | C01             | C01  |
| 1                    |      | 2                                | 3           | 4                        | 5                               | 6                | 7                | 8               |      |
| Description          | Code | Actual Expenditures 2009-2010    | Base Budget | Budget Div Adj's to Base | Preliminary Standard            | Dept Adjustments | Dept Net to Zero | Standard Budget |      |
| CAPITAL OUTLAY       | 0701 | 0                                | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| CAPITAL EXPENDITURES |      | 0                                | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| EXPENDITURE TOTALS   |      | 0                                | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| MEANS OF FUNDING     |      |                                  |             |                          |                                 |                  |                  |                 |      |
| OTHER PUBLIC SOURCES | 6307 | 0                                | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| SPECIAL REVENUE      |      | 0                                | 0           | 0                        | 0                               | 0                | 0                | 0               |      |
| TOTAL FUNDING        |      | 0                                | 0           | 0                        | 0                               | 0                | 0                | 0               |      |