

**NORTHWEST COLLEGE  
BOARD OF TRUSTEES MEETING**

Monday, June 12, 2023  
4:00 p.m. – Business Meeting  
Yellowstone Building

Zoom: <https://nwc.zoom.us/j/98554532422?pwd=NjV2Ymtyb3pvVG5pQlEEOGVHWFpUUT09>  
By Phone: (669) 900-6833 or (346) 248-7799; Meeting ID: 985 5453 2422; Password: 499950

**AGENDA**

**I. Call meeting to order**

**A II. Approve the agenda**

**A III. Consent agenda**

**Minutes**

[Approve minutes of the special meeting of May 2, 2023](#)  
[Approve minutes of the regular meeting of May 8, 2023](#)

**Reports**

- A. Board President
- B. [Board Committees](#)
- C. [College President](#)
  - [Administrative Services and Finance](#)
  - [Academic Affairs](#)
  - [Student Services](#)
  - [Communications and Marketing](#)
  - [Constituent Group Reports – Summer Optional](#)
  - [NWC Foundation](#)
  - [Student Center](#)

**Financial reports**

- A. [Check register](#)
- B. [Other financial reports](#)
- C. [Account Receivable write-offs](#)
- D. [Quarterly budget adjustments](#)

**IV. Discussion/informational items**

- A. [2024 Board Goals](#)
- B. [2024 President Goals](#)
- C. [BOCES budgets](#)
  - [Park County School District #1](#)
  - [Big Horn County School District #2](#)
  - [Big Horn County School District #3](#)

**V. Citizens' Open Forum (5 p.m.)**

*Anyone wishing to address the Board must sign in with the recording secretary. Each speaker may speak for up to six minutes. The Board will listen to comments but will not respond to individual citizens nor ask questions.*

**A VI. Unfinished business**  
**None**

- A VII. New business**
- A. Preliminary FY2024 budget (first reading)
  - B. Coarse Fee Proposal
  - C. President's Contract & Project Pay

**A VIII. Executive Session**

**IX. Future agenda items and follow-up on open forum topics**

- A. July 10, 2023, Upcoming
  - 1. Year-end budget Adjustments FY2023
  - 2. Budget hearing
  - 3. Annual hearing for the Mil levy approval
  - 4. Other TBD
- B. Future and follow-up topics

**X. Announcements**

- A. New Student Registration, June 12, 2023, ORB
- B. Yellowstone Summer Music Camp, June 18-23, 2023, NPA
- C. New Student Registration, June 26, 2023, ORB
- D. NWC & Powell Boys Basketball Camp, June 26-29, 2023, Cabre Gym
- E. Volleyball Camps, July 10-15, 2023, Cabre Gym
- F. July Board meeting, July 10, 2023, 4:00 p.m., Yellowstone Building

**A XI. Adjournment**

A=Action item

**MISSION:**



**VISION 2030:**



**Board Priorities  
FY 2023**

- Develop a 2030 Strategic Vision for transformational change
- Support the construction of the new Student Center
- Advocate for Northwest College and the Community Colleges
- Support the President and Campus through Campus Engagement

**President's Priorities  
FY 2023**

- Develop a 2030 Strategic Vision for transformational change
- Lead the construction of the new Student Center
- Develop and implement a comprehensive marketing plan in support of the transformational effort
- Develop a Strategic Enrollment and Retention Plan in support of the transformational effort

**NORTHWEST COLLEGE BOARD OF TRUSTEES  
MINUTES OF SPECIAL MEETING/RETREAT**

May 02, 2023

**MEMBERS PRESENT:** President DR. MARK WURZEL; Vice President/Secretary MS. TARA KUIPERS; Treasurer MR. BOB NEWSOME; Trustees MR. JOHN HOUSEL, MS. DENISE LAURSEN, MR. DUSTY SPOMER, and DR. LARRY TODD

**MEMBERS ABSENT:**

**OTHERS PRESENT:** MS. LISA WATSON, President; MS. KELI BORDERS, Executive Secretary for the President and the Board of Trustees

**CALL TO ORDER:** The Northwest College Board of Trustees held a retreat on Tuesday, May 02, 2023, beginning at 8:30 a.m. at the Nelson House, Powell, WY.

**DISCUSSION:** The Board met informally to receive updates and review Board and College goals and priorities. In addition, Trustees dined in the Trapper Gym, toured The Trap in Yellowstone Building, and toured the new temporary dining facility. No action was taken.

The retreat ended at 5:00 p.m.

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TARA KUIPERS, Vice President/Secretary

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Date

**NORTHWEST COLLEGE BOARD OF TRUSTEES  
MINUTES OF REGULAR MEETING**

May 8, 2023

**MEMBERS PRESENT:** President DR. MARK WURZEL; Vice President/Secretary MS. TARA KUIPERS; Treasurer MR. BOB NEWSOME; and Trustees MR. JOHN HOUSEL, MS. DENISE LAURSEN, MR. DUSTY SPOMER, and DR. LARRY TODD.

**MEMBERS ABSENT:**

**OTHERS PRESENT:** MS. LISA WATSON, President; DR. GERRY GIRAUD, Vice President for Academic Affairs; MR. DEE HAVIG, Interim Vice President for Student Services; MS. JILL ANDERSON; MR. TIM CARPENTER; MS. CAROLYN DANKO; MR. DUSTIN DICKS; MR. DAVE ERICKSON; MS. TRACY GASAWAY; MS. JO ANN HEIMER; MS. CAREY MILLER; MR. DENNIS QUILLEN; MS. LISA SMITH; MS. LINDA SPOMER; MR. OSCAR TREVIÑO; MS. SHELBY WETZEL; MR. ZAC TAYLOR, *Powell Tribune*; and MS. KELI BORDERS, Executive Secretary to the President and Board of Trustees.

**CALL TO ORDER:** President Dr. Mark Wurzel called the regular meeting of the Northwest College Board of Trustees to order on Monday, May 8, 2023, at 4:05 p.m. in the Yellowstone Building Conference Center.

**A APPROVE THE AGENDA:** **A motion was made by Trustee Kuipers and seconded by Trustee Spomer to approve the agenda.**

President Wurzel stated that as an addition to the Consent Agenda, Trustees would be viewing a marketing video related to the Welcome to Wyoming Scholarship.

**Motion carried.**

**MISSION MOMENT**

Upon invitation from President Wurzel and having served on the Board of Trustees the longest with former Trustee Carolyn Danko, Trustee Housel recalled the first time he met Carolyn, which was in the Council chambers in the Cody City Hall at a candidate forum. Even though it was a forum for the Cody candidates, Carolyn attended because of its importance to her. Carolyn has always gone above and beyond what was required or asked of her for Northwest College. Trustee Housel stated it had been his pleasure to serve on the Board of Trustees with her for over nineteen years.

In the early years of their shared time on the Board, there wasn't much policy to guide Trustees. However, trustee Housel feels the functionality of the Board has significantly improved since that time, much to the contributions made by Carolyn.

During this time, it was determined that Trustees needed a stronger voice in the Wyoming Legislature. Carolyn and John traveled to Cheyenne many times to meet with other Trustees from around the state. From these visits and much credit to Carolyn's strong voice and persistence, the Wyoming Association of Community College Trustees (WACCT) was created. Carolyn served as an officer and traveled to every meeting,

Trustee Housel stated that he and Carolyn would also travel to and attend the National Association of Community College Trustees meetings around the country. He recalled one such meeting held in Washington, D.C., where they could meet and lobby Legislators. Carolyn was a strong voice in those efforts as well.

Trustee Housel stated he and Carolyn had shared many adventures while serving on the Board, and he is pleased to be able to speak to her years of service and to honor and recognize her dedication to Northwest College and its

Mission.

President Watson stated that Carolyn has always been a strong supporter of the College. She has always been inquisitive, creative, and willing to share her time. President Watson is grateful for Carolyn's natural ability to teach, advise and counsel her over the years and expressed her appreciation for Carolyn's service to the College.

President Wurzel stated that he always paid close attention to Carolyn when she spoke on subjects because, in addition to serving on the Board, she was also a student at the College. He expressed his appreciation for her dedication and her perspective as a student that the Board may not have been privy to otherwise.

**A CONSENT AGENDA:**

**A motion was made by Trustee Kuipers and seconded by Trustee Todd to approve the consent agenda.**

President Watson stated that the Communications and Marketing team has developed video advertising for the Welcome to Wyoming scholarship. The various videos were created with different audiences in mind and are strategically placed in the social media world. Trustees viewed a short video that is geared toward potential domestic students.

Carey Miller stated that the visuals are the same in the domestic and international versions, but the wording differs. Most of the images are taken on campus, and very few stock images were used. Thirty-second and full-minute versions of the ads are being run on various social media platforms.

Carey stated that her team worked very hard on this project, and she would like to introduce them to the Board during a Mission Moment in the future.

President Watson stated that as part of the Strategic Initiative work, Ronnie Wolfe had been hired as the Interim Multimedia Production Specialist. Ronnie brought expertise to the videography needs of the College and was instrumental in creating the videos.

In response to a question from Trustee Spomer, Carey stated that much of the footage in the video had been taken by Ronnie as he attended different events over the years. In addition, the stock photos were also utilized at no charge. Therefore, the cost of the video production is limited to staff time.

Trustee Housel stated that the video is an excellent production, and he imagines it will pique the interest of those for whom it is intended.

In response to a question from Trustee Housel related to the President's Report, President Watson stated that the term "creative economy" refers to careers centered around the visual and performing arts. Northwest College was awarded WIP Phase 2 funds to support, train, and educate individuals to grow the creative economy in the region.

In response to a question from Trustee Housel, President Watson stated that the College requested WIP Phase 2 funds for a mobile maker space that would include small tools as a mobile construction lab and complement existing CTD and PVCE classes. However, the College has yet to learn if the funds will be granted.

In response to a question from Trustee Housel, President Watson stated that Ruffalo Noel Levitz (RNL) would be on campus May 16-17 to meet with different departments and groups related to strategic enrollment planning. The College has also sent them requested information before the visit as part of

their assessment. At the end of their visit, they will provide an exit briefing, and then finally, they will provide a written assessment of the College's strengths and opportunities at a later date.

In response to a question from Trustee Housel, Carey Miller stated that the three leading social media platforms are Facebook, Instagram, and Twitter. The College maintains a presence on YouTube as well. There is a specific strategy and audience for each. For instance, the strategy for Facebook is to reach the community and parents of potential students, but the analytics report indicates that the 18-25-year-old demographic is still there. Carey stated that surveys had been conducted to understand what the consumers of the marketing information are using, and then the department could pivot when necessary.

Trustee Kuipers noted the large events held on campus recently, such as the Career Fair and the Student Academic Showcase. She expressed her appreciation that those events continue despite the Student Center construction project and the many associated obstacles.

President Watson stated that the turnout for the Career Fair is high every year, with excellent participation rates from the area high schools.

President Watson stated that the Student Academic Showcase was an exceptional event. She noted that the student presentations and their professionalism and engagement were very impressive. She expressed her appreciation to Dr. Amy McKinney, the committee responsible for organizing the event, and the staff members who worked to help manage the operations. She also appreciates the University of Wyoming for bringing graduate students to the event who engaged with Northwest College students.

In response to a question from Trustee Kuipers related to recapture redistribution variations, President Watson stated that state appropriations are predetermined each year, and there are estimates associated with the local valuations for each county and tuition and fees. The funding formula is applied based on the projections, and funds are allocated. However, when the final numbers are known, the College may have to return some of the money because the actuals varied from the projections. This next fiscal year will have added complexities because of a passed statute that changed the timing of when oil and gas companies are required to pay their mineral taxes, which affects the local levy. The community colleges are hopeful there are not wide fluctuations in the recapture redistribution due to the timing of when those companies pay their taxes.

**Motion carried, and the consent agenda, including the minutes of the April 12, 2023, regular meeting, was approved.**

**DISCUSSION/  
INFORMATIONAL ITEMS:**

State Fall Enrollment Report

Lisa Smith stated that the Commission approved the State Fall Enrollment Report at their meeting in April and will be on their website through a link on the April agenda. Lisa provided a summary of the report in the Board packet.

Lisa stated that in Fall 2022, Northwest College's unduplicated headcount was 1,445, up three from the previous fall. The Full-Time Equivalent (FTE) was 1,160.9, calculated by taking the total number of credits enrolled and dividing by twelve (the number of credits representing a full-time load).

Northwest College has the largest percentage of full-time enrollment of all the colleges, consistent since at least 2000. However, the part-time rate has been growing in recent years.

Lisa explained that the largest percentage of Northwest College students take three-to-five credits, followed by students who take twelve-to-fourteen credits. This year, the largest grouping by age of students was under eighteen, which are typically dual and concurrent students, followed by students aged eighteen to nineteen. The College's service area provides the greatest percentage of students (70%). Northwest College differs from the other colleges in that it has the highest enrollment rate from border states (11%) and international countries (5%).

Thirty-nine percent of Northwest College students were transfer preparation only, meaning they were seeking an Associate of Arts or Science degree. Another 39% were non-degree seeking, which includes dual and concurrent students. Fifteen percent seek career and technical education, which are the Associate Degree in Applied Science, Associate Degree in Nursing, or any certificate. The BAS program accounted for 2% of the student population.

Lisa stated that Northwest College has among the largest percentage of students enrolled in distance education (56%), among the largest percentages of dual enrollment (21%), and among the smallest percentage of concurrent enrollment (15%). Students may belong to multiple categories in these percentages. For example, a student could be considered both dual and distance education. Twenty-eight percent of credits taken were online (distance education). Even though more than half of the College's students took an online class, they were also taking a combination of face-to-face classes, which is why just over one-fourth of the credits were online compared to over half of the students taking online classes. Fifteen percent of students took a concurrent class, and 21% took a dual class. Six percent of students took a remedial class, and 5% took a co-requisite class, such as developmental classes in Math and English.

In response to a question from Trustee Laursen, Lisa stated that distance education is primarily online classes, as well as hybrid classes that are taught at least 75% online.

#### PVCE Contract for Services

President Watson stated that this is an opportunity for the Board to determine if they would like to see changes made to the contract for services with BOCES for Powell Valley Community Education. However, she feels the existing contract has worked well for both the College and BOCES.

President Wurzel stated that the BOCES Board did not determine anything that needed to be changed in the contract from their perspective.

President Wurzel stated that there were a couple of things that the BOCES representatives would like to report on from their last meeting. Years ago, BOCES had a surplus of money, and a decision was made that they would like to keep one year's worth of expenses in reserves and spend down the rest. Most of the funds were utilized to make Driver's Education classes more affordable for students. The extra funds have been mostly depleted, and decisions need to be made about how to continue to fund those classes.

Trustee Laursen reported that at the secondary level, the Perkins Grant requires schools to offer students the ability to earn industry-recognized certifications. The school district is being reimbursed for one certification per student, but



students can earn several, costing the school district more than it had anticipated in testing fees. The grant managers are gathering more information and will request BOCES to assist with the additional costs.

In response to a question from President Wurzel, Trustee Laursen explained that the Perkins Grant is designed for both secondary and post-secondary to ensure that the skills students are learning are up to date in their technical area of study. For instance, the high school has added allied health classes by working with the College. Some high school students are currently in the process of getting their Certified Nursing Assistant certifications.

Trustee Laursen stated that a Comprehensive Local Needs Assessment report must be completed every year. This year's report indicated the importance of skilled healthcare workers in the area. The data is essential to inform the school district of the needs, and the College agreed, and an excellent program was created.

The grant is cumbersome to manage, and the school district was considering not applying for future funds. However, because Trustee Laursen's passion is Career and Technical Education, she offered to take on the management of the grant. Even though she is retiring from teaching, Trustee Laursen feels strongly that the Perkins Grant is needed to serve all students and therefore has chosen to continue ensuring the grant's management.

#### Preliminary FY2024 Budget

President Watson stated that the Preliminary Budget review is meant to be a high level review of where the College anticipates the budget to be for the following fiscal year. Therefore, the preliminary budget was prepared conservatively from a local appropriations point of view, knowing there has not been a downturn in the market. The same is true from a tuition standpoint, as there have been slight shifts in categories but no significant changes in enrollment. The biggest change is in state appropriations due to recalibration and recapture redistribution funding formula calculations.

President Watson stated she doesn't typically break out compensation; however, the chart in the memo indicates \$517,057 for FY23 and \$1,274,191 for FY24, which the Legislature specifically allocated for compensation for the biennium. She clarified that at the end of the biennium, that money would go into the pool for redistribution as part of the funding formula; therefore, the College is not guaranteed that specific amount. At the end of the next fiscal cycle, some of that money could be redistributed to the other colleges, or Northwest College could receive more as a result. President Watson clarified that she intends to retain compensation levels regardless of whether the College gets less of that money in the next biennium.

In response to a question from Trustee Spomer, she stated she does not intend to give percent increases to wages across the board as was done last year. This is because there are positions at the College whose salaries are well below market value that need more significant increases than others. From another question, she stated that there is also no way to calculate at this time what the possible increase or decrease for the next biennium could be, as it will likely be affected by local levies.

President Watson stated that the April CREG report indicates that the General Fund continues to exceed the pace by 2.6%, the Budget Reserve Account is further ahead at 21%, and the School Foundation Program is up 11%. With natural gas prices falling at the end of the winter season, those gains may level out. Sales and Use Tax are expected to remain solid at 2.6%, and the Common

School Account is up 29.2%. She stated that the College needs to pay attention to those because, for instance, if the School Foundation Program is not properly funded, then College requests could get passed over to fund K-12.

President Watson reported that a new Finance Director had been hired and will begin his role at the end of the month. In the coming weeks, she will be working with him as well as the Human Resources Director, Business Manager, and the Payroll Specialist as they work through the details of building the FY2024 budget. The Preliminary Budget has been built relatively flat for the time being.

#### President and Board Budgets

In reviewing the Board's Budget to Actual report from 2019-2023, President Watson reminded Trustees there was money left over in the Board's travel budget from the previous two years due to COVID travel restrictions and conferences taking place via Zoom. Trustees elected to carry those funds over for use in FY2023. The funds were utilized for the national ACCT Leadership Conference in October 2022. So, while some memberships and dues will still come out of the current year, the Board's budget is in good shape.

President Watson stated that the President's budget is also clean regarding expenditures. She noted that the College printing line is budgeted at \$900, but the expenses total \$5,062. That expense is a result of the President's postcard program, which she hopes to continue. There is a surplus in other printing lines that can cover the additional expenditure.

President Watson stated that other than possibly adjusting the Board's travel budget to its original amount and adding funds to the President's printing line for postcards, the two budgets will remain the same for the next fiscal year.

#### Renewal of President's Contract

President Wurzel noted that the renewal of the President's contract is not an action item because it's meant to be a discussion about how the Board wants to move forward. The Board discussed the contract at a recent retreat, and he wishes to go on record saying he believes President Watson is doing a terrific job. When the time comes, he hopes it's a unanimous decision to renew her contract.

Trustee Kuipers stated that a notable part of the leadership President Watson brings to the College is the relationships she has built across campus and with students and the relationships with State of Wyoming representatives and the other community colleges. This is evidenced by the attendance and support of the many local and state representatives at the groundbreaking ceremony earlier in the day. Trustee Kuipers extended her appreciation for President Watson's cultivation of excellence on campus and Northwest College's excellence across the state.

Trustee Housel stated that President Watson occupies a unique position at Northwest College because, in the time that she assumed her role as President, she has also been serving as Vice President of Administrative Services and Finance. She has been attempting to fill the Vice President position, which has been very difficult because of the credentials required of the individual that will assume the role. The College is not able to offer the market rate for that position. He appreciates that President Watson has been very gracious to continue in the dual roles and is grateful that she has the knowledge and expertise to do both. He feels it is important to consider when renewing her contract in the future.

President Watson stated that there are compensation challenges at all levels and

all positions at the College, but especially lately in the leadership roles, including at the Director and Vice President levels. The College has attempted to address this over the years but has yet to gain ground overall.

Trustee Spomer stated that he feels that one of the Board's charges has been to improve the presence in the campus, community, county, state, and even beyond. He feels President Watson has done an exceptional job of taking up that charge. As a result, he feels the College has a better position with the constituents and within the community, and people are reporting that it is being driven by President Watson.

## **CITIZENS' OPEN FORUM**

The Citizens' Open Forum convened at 5:06 p.m. No citizens requested to address the Board; therefore, the Citizen's Open Forum adjourned.

### **A UNFINISHED BUSINESS:**

There were no unfinished business items on the agenda.

### **A NEW BUSINESS:**

#### **Policy 2200 Board Membership**

President Wurzel stated that the changes before the Board have gone through the appropriate committees for review, including the Board Policy and Student Success Committee.

**A motion was made by Trustee Spomer and seconded by Trustee Laursen to approve the proposed revisions to Policy 2200 Board Membership.**

Trustee Spomer stated that he was contacted by the Park County Clerk, who requested a modification to the definition of each subdistrict in the Board Policy. The County Clerk is attempting to ensure that voters are not disenfranchised and have fair representation.

President Watson explained that the current policy states that Board members will be elected from each of the subdistricts in Park County School Districts #1, #6, and #16. However, approximately 135 Park County residents near Frannie are levied taxes but are served by Big Horn County School Districts #1, #2, and #4. Therefore, the proposed policy amendment includes those residents so they can vote for and have equitable representation on the Northwest College Board of Trustees.

**Motion carried.**

### **FUTURE AGENDA ITEMS FEEDBACK TO CITIZENS' OPEN FORUM TOPICS:**

June 12, 2023, upcoming:

- Quarterly Budget Adjustments
- Accounts Receivable write-offs
- Preliminary Budget
- BOCES Budgets for Greybull, Lovell, and Powell
- 2024 Board Goals and President Goals
- Other TBD

### **ANNOUNCEMENTS:**

Nurses Pinning May 12, 2023, 3:00 p.m., NPA Building  
BAS Reception May 12, 2023, 5:00 p.m., Science & Math Building Lobby  
Graduation/Commencement Exercises, May 13, 2023, 10:30 a.m., Cabre Gym  
June Board meeting, June 12, 2023, 3:30 p.m., Yellowstone Building  
Summer Classes begin May 31, 2023, NWC  
Trapper & Panther Girls Basketball Camp, June 5-7, 2023, Cabre Gym  
WCCC meeting, June 7-8, 2023, Yellowstone Building, NWC campus  
Wyoming Girls HS Team & Elite Skills Camp, June 9-10, 2023, Cabre Gym

Homeland Security drill/exercise June 14, 2023, NWC campus  
ACCT training tentatively scheduled June 21-22, 2023, Casper

**A ADJOURNMENT:                      The meeting adjourned at 5:40 p.m.**

\_\_\_\_\_  
TARA KUIPERS, Vice President/Secretary

\_\_\_\_\_  
Date

## **Board of Trustees Committee Reports**

### Board Finance Committee – Chairman Bob Newsome

No committee meeting was held in May.

### Policy/ Student Success Committee – Chairman Tara Kuipers

No committee meeting was held in May.

### Facilities Committee – Chairman Dusty Spomer

No committee meeting was held in May.

## **President's Report**

June 2023

### **State**

#### Legislature

The Interim Joint Education Committee met May 23-24 in Casper. Commission Executive Director Sandy Caldwell, CFO Michael Swank, Policy Advisor Christy Klaasen, and WACCT Executive Director Erin Taylor presented. Community College districts and service areas were reviewed along with related statutes, funding levels, and the funding formula allocation model.

#### Wyoming Association of Community College Trustees

The Wyoming Association of Community College Trustees (WAACT) met Monday, May 22, in Casper. Executive Director Erin Taylor led an afternoon advocacy workshop. Commissioner Goetz, Trustees, and Presidents from all Colleges attended onsite or via Zoom. The discussion covered various topics, including sustainable funding, common messaging and support materials, legislative relationships, and workforce partnerships. The WACCT hosted a legislative reception on May 23 for legislators, CC Presidents, and Trustees.

WACCT will meet in Powell on June 6 for their Board meeting at the upcoming Commission meeting.

WACCT is pleased to host an Association of Community College Trustees training in Casper June 21-22. Each campus can bring up to five members. A facilitator will be brought in from ACCT, and the CEO of ACCT is expected to attend.

#### Wyoming Innovation Partnership (WIP)

The President's Steering Group of the WIP met on May 18 in Casper for a planning retreat. Current initiatives were discussed, and the potential for new ones. Conversations centered around economic and workforce support and developing a strategic plan. A request to the Governor for funding a third phase is expected.

### **Campus**

#### Strategic plan 2030

Earlier this spring, tactical work was assigned to each department or division to develop tactics within the strategic plan. Tactics were set to be completed by the end of the spring semester. Completed tactics were turned in and will be reviewed by the Institutional Effectiveness Committee and myself during the summer. Campuswide updates will be given in September upon the start of the fall semester.

#### Enrollment/ Marketing- Ruffalo Noel Levitz Institutional (RNL) Assessment visit

Eric Groves, Senior Vice President with RNL, was on campus May 16-17 for an Institutional Assessment. The agenda included a presentation and Q&A on enrollment trends in higher education that all faculty and staff were invited to attend. The assessment visit included meetings with various

departments, faculty, and staff and an exit briefing with the Presidents Staff, and the Enrollment Director.

### Enrollment/Marketing/Metrics - Institute for Higher Education – 3E

June 5-8, the Director of Marketing, Institutional Research Manager, Director of Enrollment, Admissions Coordinator, and I attended the 3E Institute for higher education. While there, we attended Chief Enrollment Leader, Modern Marketing Leader, Emerging Enrollment Leader, and President Track sessions. Various sessions were held each day in each track and as a whole. After the Institute, the attendees will debrief and discuss what was learned and the next steps in our enrollment and marketing work related to project planning and consulting needs.

### Powell Economic Partnership

I attended the PEP meeting on May 18, 2023, via Zoom while in Casper for the WIP Retreat. A PEP retreat is scheduled for June.

### Forward Cody

I attended the Forward Cody meeting on May 23. James was absent, but a full agenda was presented with oversight from Deni and Chair Bruce Sauers.

### Campus Activities

Commencement was held on Saturday, May 13, 2023. Two hundred forty-seven students graduated along with the first class of Bachelor of Applied Science in Professional Studies graduates. Earlier celebrations on Friday for Nursing Pinning and the BAS reception rounded out a large variety of events and activities wrapping up the spring semester.

The summer session started on May 31.

### Student Center

A Shovel ceremony was held on May 8<sup>th</sup> to celebrate the beginning of construction for the new Student Center Building. The temporary dining space should be signed off for occupancy on the week of June 5, with the additional gravel work being finished soon after. Meals for summer conferences are being served in the Trapper Gym until the temporary dining space is available.

### Foundation and Alumni

The Alumni Board met on May 13, 2023. I had the pleasure of participating and meeting the new distinguished alumni recipient, Candy Vyvey Moulton '76, at Commencement.

Respectfully submitted,



Lisa M. Watson  
President



## **Administrative Services & Finance**

Northwest College

Board of Trustees Report

June 12, 2023

Respectfully Submitted: Lisa M. Watson, VP of Administrative Services & Finance

### **Finance & Budget**

- The Business Office (Finance, Accounts Receivable, Payable, Payroll) has been working on financial aid audit information and finalizing purchases for this fiscal year.
- Budget preparation is underway, and much work has gone into analysis, loading numbers into our software, and printing reports to review for accuracy.
- Payments were receipted for students attending this summer semester, and email invoices were sent.
- Work was done on balancing bank statements, welcoming our new Finance Director, and getting him acquainted with our Colleague software and other office duties.
- Salary and benefit amounts were finalized for the budget, and to prepare 2024 contracts and salary notification letters to be sent.

### **Facilities Projects**

- Ground crews are busy getting the campus green and flowers growing.
- Custodial crews are very busy with deep cleaning buildings throughout campus.
- Campus Mall Lighting project underway.
- Moyer Server room cooling upgrade in work.
- Science and Math Chemistry Hood upgrade in work.
- Lewis & Clark parking lot replacement started.
- Trapper Village Main Apartment “A” boiler replacement in work.

### **Transportation Bus Miles**

- Travel for the month, bus fleet with 225 miles. International students traveled to Yellowstone National Park for their annual spring tour.

### **Mickelson Field Station**

- Closed

### **Completed Work Orders**

- 394 work orders were completed

### **Information Technology**

- Computing Services Staff continued to work on tuning the IAM (Identity Access Management) changes to fix issues with accounts moving through the system.
- Computing Services Staff have several programming projects with various departments currently being worked on.



## **Human Resources**

- **Recruiting:** Please see June Personnel Report. Recruiting continues to be quite busy, with many searches in various stages. Student summer employment is also underway this month.
- **Staffing:** With many open positions, the HR Director has been working with various supervisors to update job descriptions and perform reclassification analysis on those with substantive changes as needed. The recent turnover provides an opportunity to realign staffing and review departmental assignments. The HR Director has also been discussing interim positions and staffing needs with department managers for FY2024. The HR Director tracks and reports NWC's turnover at the end of the College's fiscal year. The College and University Professional Association for Human Resources (CUPA-HR) reported 16% turnover for higher education employees in 2022-2023 was the highest since they began tracking turnover in 2017-2018. The report noted the highest employee turnover percentage with hourly staff at 20%, and the lowest turnover is for tenure track faculty at 7%. Turnover varies by institution.
- **Compensation:** The HR Director met with President Watson to review salary and wage survey data to determine market competitiveness relative to employee compensation. As in the past, this data is used for salary structure recalibration and in calculations for identifying employee increases for FY2024. The HR Director has been in contact with the compensation consultants regarding their comprehensive review of the staff and faculty salary structures.
- **Training:** The contract with Vector Solutions expired on 5/23/2023, which provided the College's required annual compliance training. It is not being renewed due to increasing costs and a new option to provide compliance training through our insurance vendor, United Educators. The HR Director will review modules from United Educators and work with them to set up training administration for new hires and annual compliance training. The HR Director provided a New Employee Board Policy Orientation meeting on 5/24/2023.
- **Shared Governance:** The HR Director attended the College Council meeting on 5/2/2023, the All-Employee Meeting on 5/4/2023, and the Board Meeting on 5/8/2023.
- **Strategic Planning Activities:** The HR Director participated in the RNL meeting on 5/16/2023 regarding strategic enrollment.
- **Employee Performance Evaluations:** The HR Director has been discussing performance and future goals with supervisors in preparation for employee performance annual review meetings. Staff performance evaluations were due at the end of the academic year for those classified and professional staff who work an academic year schedule. Other staff performance reviews are due at the end of July 2023.

# Personnel Status Report

## June 2023 Trustees' Report

### Search Activity to Date - 5/26/2023

Position Being Searched	Hire Date	New Employee Name	Comments/Status
Instructor/Assistant Professor of Anatomy & Physiology - Tenure Track			Candidates are being reviewed.
Vice President for Administrative Services and Finance			Candidates are directed to apply to NWC; Pauly Group has put the position on hold for the summer.
Finance Director	5/22/2023	Mark Grant	Mark has a Bachelor's and a Master's in Accounting, both from the University of Wyoming. Mark is a licensed CPA.
Vice President for Strategic Enrollment and Student Services			The Position has been re-opened until filled; candidates are directed to apply at the Pauly Group <a href="https://paulygroup.com/">https://paulygroup.com/</a> .
Dean of Student Learning	4/25/2023	Martin Stensing	Martin has a Bachelor's in Mathematics from Saint Mary's University of Minnesota and a Master's in Mathematics from the University of Wyoming. He has recently been serving as the Interim Dean of Students.
Instructor/Assistant Professor of Criminal Justice - Tenure Track	8/17/2023	John "Jack" McGrath	Jack has a Bachelor's in Accounting from the University of Colorado- Boulder, a Master's in Criminal Justice/Executive Leadership - University of Colorado – Denver, and a Ph.D. in Public Affairs from the University of Colorado – Denver.
Gear UP - Student Services Support Specialist			Candidates are being reviewed.
Fixed Term Instructor of Art	8/17/2023	Calli Nissen	Calli has an Associate's in Studio Art from Northwest College, a Bachelor's in Studio Art from the University of Wyoming, and a Master's in Printmaking from the University of Dallas.
Library Director			Candidates are being reviewed.
Trio - Student Support Program Manager			Candidates are being reviewed.
Counselor - Student Support Success Program Coordinator			Position closes internally on 6/5/2023

**NORTHWEST COLLEGE  
FACILITIES PROJECT REPORT**

**Report Date : As of June 1st , 2023 - Capital Planning**

	Priority	Master Plan project	Funding Source	Project	Subproject	Phase/Note	Status	BOT Project Approval Date	State Construction Management Approved Date	Completion Date	Estimated Project Cost	BOT Project Cost approval
<b>Projects Awaiting BOT Approval</b>												
<b>Projects In Process</b>												
<b>PENDING FUNDING AND CONSTRUCTION MANAGEMENT APPROVAL</b>												
<b>PLANNING/START UP PHASE</b>												
Campus	1	X	PLANT	Updated Master Plan				5/14/2018	NA	unkown	\$ 25,000	
<b>PENDING</b>												
Powell/ORB	TBD		Cap Renew	Orendorf Building Infrastructure Improvements			Pending Capital Renewal Approval Governor's Office	4/8/2019	Pending		\$ 4,000,000	
<b>FY2022/2023 See Masterplan Update</b>												
Powell/Sci & Math	1		MM	Chemistry Lab Hood Controls 100k paid			In process	12/13/2021			\$ 265,000	
Powell/Campus	1		MM	Campus Lighting			In process	12/13/2021			\$ 208,870	
Powell/AG	1		MM	Elect/HVAC/Refresh Design			Complete	12/13/2021			\$ 20,000	
Powell Campus	1		MM	Card Reader Access/Cameras - Phase 1			Failed Bid	12/13/2021			\$ 350,000	
Powell/Campus	1		MM	Moyer Server Room Cooling replacement			In Process				\$ 250,000	
Powell/S&M	1		MM	Building Pump Replacements			Awaiting installation				\$ 30,000	
<b>FY2024 See Masterplan Update</b>												
Powell/Campus	2		MM	Various Parking Lot Replacement - L&C, Shop			In process				\$ 1,000,000	
Powell/Stock Ag	2		MM	AG HVAC/Electrical/ADA Access			Failed Bid				\$ 300,000	
Powell/Fagerberg	2		MM	Boiler replacements			Boilers On Order				\$ 120,000	
Powell/Library	2		MM	Makeup Air Unit replacement			On Order				\$ 125,000	
Powell Campus	2		MM	Card Reader Access/Cameras - Phase 2			Pending Rebid				\$ 200,000	
<b>FY2025 See Masterplan Update</b>												
Powell/Campus	3		MM	Various Parking Lot Replacement - JFC East, Cabre, Oliver			Design/Awaiting Funding				\$ 1,000,000	
PowellCampus	3		MM	Natural Gas Infrastructure			JFC/FAB Annex/Oliver/Day Care				\$ 100,000	
Powell/S&M	3		MM	Chiller/MAU/Greenhouse Cooler Replacement			Design/Awaiting Funding				\$ 475,000	
Powell Campus	3		MM	Card Reader Access/Cameras - Phase 3			Pending funds				\$ 200,000	
<b>FY2026 and beyond See Masterplan Update</b>												
<b>FY2027 and beyond See Masterplan Update</b>												

<b>Budgetary Notes</b>		<b>Cash Reserves</b>	
<b>Fund Balances</b>	<u>Estimated</u>	<u>2022</u>	
Operating Fund (10)	@6/30/2022	\$ 4,234,625	
One Mill (11)	@6/30/2022	\$ 2,645,587	
Auxiliary(12)	@6/30/2022	\$ 494,228	
Plant Fund(70)Aux Depr	@6/30/2022	\$ 1,378,799	
<b>Total Auxillary</b>		\$ 1,873,027	

**NORTHWEST COLLEGE  
FACILITIES PROJECT REPORT**

**Report Date : As of June 1st , 2023 - Capital Planning**

	Priority	Master Plan project	Funding Source	Project	Subproject	Phase/Note	Status	BOT Project Approval Date	State Construction Management Approved Date	Completion Date	Estimated Project Cost	BOT Project Cost approval
Plant Fund(70)Main			@6/30/2022		\$ 2,680,854							
Plant Fund(70)Major Maint			@6/30/2022		\$ 795,979							
Plant Fund(70)Emergency			@6/30/2022		\$ 953,301							
<b>Completed SEE MM Report</b>												
Powell/Library	1	MM		Elevator Upgrade			Complete	5/1/2020		8/31/2022	\$ 110,500	
Powell/Sci & Math	1	MM		Elevator Upgrade			Complete	5/1/2020		8/31/2022	\$ 110,500	
Powell/Campus	1	MM		Irrigation Change Order #8			Complete			8/31/2022	\$ 93,360	
Powell/Campus	1	MM		Various Parking Lot Repaires			Complete	12/13/2021		8/31/2022	\$ 385,313	
Powell/Campus	1	MM		Yellowstome MAU Replacement			Complete			12/31/2022	\$ 125,000	
Powell/DSU	1	MM		Asbestos Abatement for Demo			Complete			12/31/2022	\$ 200,000	
Trapper Arena	1	MM		Insulation/Mechanical Improvements			Complete	12/13/2021		3/5/2023	\$ 378,556	
Powell Library	1	MM		Heat Pump Replacement (1)			Complete	ongoing		3/31/2023	\$ 29,732	
Powell/Campus	2	Fund 10		Ashley Hall Boiler Replacement			Complete			3/31/2023	\$45,000	

# ACADEMIC AFFAIRS

May 2023



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## ***CENTER FOR TRAINING AND DEVELOPMENT – Powell***

- Conferences/Meetings- Healthy Park County, Poverty Coalition, and Ag Bankers Conference.
- PHS/Shoshone Learning Center- students finishing this semester in HVAC, CDL, Video Game Design and ServSafe Manager.
- One PHS High School Forklift Certification completed.
- Three PHS High School passed their CNA Exams
- Safe Driver Training- 76 Powell High School Students.
- Lovell High School- CDL Simulator Training.

## **Cody CTD**

- Test proctoring- Wyoming Highway Patrol, WorkKeys, HESI and TEAS
- CPR/First Aid

## **CDL Program**

- 56 students enrolled program
- 40 Working on their Theory
- 16 Skills and BW (Behind the Wheel Driving)
- 14 students attended orientation
- 10 Students passed and received their CDL's

## **Testing**

Northwest College's Center for Training and Development (CTD) and Powell Valley Community Education (PVCE) continue as a testing center for various proctoring needs in the community. We have partnered with different colleges and universities as well as local high schools

## **DELTA- Dedicated to Experiential Learning Through Adventure**

- DELTA –offered 6 activities that served 92 students and community members. These events included DELTA activities for Powell High School Senior Bash, GPS, 3 Day Backpacking Trip.

## **Powell Valley Community Education/Rec Co-Op**

- PVCE finished up our spring session of driver education. We currently have 23 signed up for the first summer session.
- We served 158 students and community members.
- In April there were 19 checkouts for the Co-Op.
- PVCE is working with various community and college partners to offer new and exciting learning opportunities for our area.
- BOCES will hold their First Reading of the FY2024 Budget in May/June.

## **INTERCULTURAL PROGRAM**

- Took students to Yellowstone National Park for a day trip (36 students in attendance)
- Hosted a recruitment webinar for Team Sugi (Japanese agent)
- Hosted our End of the Year Party at the Intercultural House (52 people in attendance)
- Had 13 international students who applied for graduation.
  - 8 walked in the graduation ceremony at the Cabre Gym on May 13

## **HINCKLEY LIBRARY**

- With a return to post-COVID normalcy, the library hosted or was the venue for NWC choir and vocal jazz mini-concerts, PTK Induction ceremony, a private Guitar Ensemble recital, UW Signing Event, and two exhibits.
- During the last two weeks of spring session, the library's 38 active LibGuides were viewed 83 times with Agroecology, Citing Ecology Style, Faculty & Staff Teaching & Research, Open Educational Resources, ENGL 1010, Nursing & Allied Health, Citing APA Style, and Plagiarism guides leading the way.
- To support students while they study for finals, the library provided hot chocolate, and cookies during the evenings.
- Faith Johnson will attend the WYLD annual meeting in Casper. WYLD is the Wyoming Libraries Database consortium that oversees and manages our integrated library system software and shared resources.
- The library closes after graduation for maintenance and cleaning. The library reopens the first day of the summer session.

***PEER TUTORING SERVICE***

- Provided 29 scheduled one-on-one/group tutoring sessions.
- Provided 25 drop-in tutoring sessions (including writing).
- Provided 10 help desk assistance visits.

The Peer Tutoring Services Student Satisfaction Survey for the Spring 2023 semester was emailed to students who utilized the center with very positive results.

100% of the students who responded to the survey (23% responded) were either Satisfied or Very Satisfied.

# MONTHLY REPORT TO PRESIDENT WATSON

## Student Services

May 2023



### ATHLETICS:

- The College National Finals Rodeo is June 11-17 in Casper Wyoming. We had two student-athletes qualify. Logan Smith – Tie Down and Zane Young – Bull Riding
- All athletic teams are working on scheduling and recruiting for 2023-24
- Johnson Fitness Center is experimenting with summer hours to gauge utilization

### ENROLLMENT SERVICES

- Completed Big Horn Basin High School registration events. The Enrollment Services staff traveled to each of our service area high schools to enroll local students for the Fall 2023 and Summer semesters. In total, these sessions take two full weeks to complete
- Completed Big Horn Basin scholarship award events. The Enrollment Services staff traveled to various high schools throughout the basin to award institutional and Hathaway scholarships to prospective new students
- Ongoing advising and registration appointments for both new and returning students
- Ongoing campus visits for prospective new students and families
- Preparation and organization for New Student Registration events that occur throughout the summer months. We will be offering both in-person and virtual events to meet student needs
- Traveled to Big Horn Basin high schools to work with prospective students – these sessions consist of preparing students for their upcoming fall class enrollment
- Completed the interim hires to replace our Registrar and Records Coordinator and Admissions Representatives positions. Brooke Merkel was hired as our Registrar and Jessica Kasinger was hired as an Admissions Representative
- End of semester grading process has been completed. This consists of all student grades being posted, satisfactory academic progress (and notifications), and spring semester honor roll
- Diplomas are currently being prepared to be mailed to students who completed a degree or certificate during the spring semester
- Spring 2023 graduation took place on Saturday, May 13<sup>th</sup> in Cabre Gym. Approximately 135 graduates participated in the ceremony

### FINANCIAL AID

- The Office completed end of 23/SP semester reconciliation's (SAP, Pell Enrollment Verification, Administrative Withdrawal Never Attended, All F's)
- The Office began packaging for 23/SU. Packaging for 23/FA continues
- The Office began accepting/reviewing Kickstart Wyoming's Tomorrow Scholarship student applications on 5.1.23 in synch with all other WY community colleges and UW
- The Office continues in collaboration with CTD staff to refine procedures necessary to perform required administrative tasks associated with Wyoming Works non-credit students under for-credit Colleague functionality and WY statute requirements
- The Office, in conjunction with Registration & Records, Business, Computing Services, and payroll Offices, began preparing for the annual FSA audit, scheduled to commence on 6.5.23. This audit marks the return to normal/historical student eligibility & administrative process testing from COVID/HEERF funds administrative testing during the last two academic years
- The Office began to make awards to waitlisted NWC scholarship students as previous award cancellations/rejections permit



- The Office provided an update to the US Dept. of Education, with assistance from Academic Affairs, in response to an inquiry about programmatic accreditation status renewal statuses for Art & Music programs
- The Office met with RNL consultant, Dr. Eric Goves, on 5.17.23

## **GEAR UP**

- NWC GEAR UP is currently serving 260 active participants (116%). Exceeds Objective 1 of serving a minimum of 225 participants each year.
- NWC GEAR UP – 98% FAFSA completion. Exceeds Objective 6: 60% of GUWY (state-wide) 12<sup>th</sup> grade students will complete the FAFSA
- NWC GEAR UP -97%. Exceeds Objective 9: 45% of parents of GUWY students who receive services for at least one year will participate in activities associated with assisting students in understanding and/or obtaining scholarships and/or financial aid for college
- Seniors: 56 students graduated; Seven Daniels Scholars; Two Hagen Scholars; One QuestBridge match – Columbia University (4 years full-ride scholarship); One UW Trustees Scholar
- Boston Experience College Tour, June 11-16<sup>th</sup>, 2023. Five students will attend
- GEAR UP Summer Academy – June 26<sup>th</sup> – 29<sup>th</sup> at the UW. We will be taking 15 participants

## **RESIDENCE LIFE**

### **Housing**

- Residence halls closed May 14.
- Summer residents are being housed at Trapper Village Main Apartments
- Summer Conferences 2023 began on May 23<sup>rd</sup> with Wichita State Geology group;
- Preparations underway for Fall 2023 Resident Assistant training

### **Security**

- Normal summer schedule for Security staff

### **Activities**

- Last Blast Week took place with a variety of events including Casino Night, Capture the Flag, Water Fun Day, volleyball, basketball, Carnival, soccer & flag football, Dance, high ropes course, BBQ & Bonfire, disc golf tournament.
- Late Night Breakfast sponsored by the Student Senate had 120 students attending

## **STUDENT SUCCESS CENTER**

### **Student Success Center Usage- In Office**

- 102 visits in April
- 618 cumulative visits for calendar year 2023
- 12 Proctored Placement Tests (math and english).

### **Counseling Services**

- 31 Counseling sessions (includes face-to-face, Zoom and phone)
- 10 After hours contacts
- Tracking and follow up of Trapper Health Connection Cases
- Attend Residence Life Team meetings/ Retention Committee meetings
- 2 BASICS Alcohol intervention sessions for alcohol violations
- Behavioral Intervention Team (BIT) Meetings
- Staff completed Continuing Education Webinars
- Staff presented to Professional Staff on Student Mental Health



## **Disability Services**

- 12 disabilities sessions (includes face-to-face, Zoom and phone)
- 7 Students registered with Disability Services for SU/23
- 23 Accommodation letters processed for SU/23
- 17 Tests proctored in testing center
- Process Coordinator for service and emotional support assistance animal requests
- Completed IEP with Cody/Powell students

## **TITLE IX**

- Performed four individual Title IX prevention and awareness programs with students, faculty and administration
- Telephone consultations with college attorney
- Perform year end statistics for Title IX and file case closures with Maxient
- Meeting with Foundation and Athletic Director on Title IX athletic compliance
- Participation in the Wyoming Title IX Coordinators monthly meetings
- Attend various campus meetings
- Continued work on Clery annual security report
- Review annual budget for Title IX program
- Attended 40 hours of Clery Act training to receive certification as Clery Coordinator

## **TRIO STUDENT SUPPORT SERVICES**

- Had 29 Spring graduates. Graduation activities included pre-graduation room for students to prepare and get a graduation portrait in the portrait studio and a post-graduation catered celebration at the TRIO offices
- Distributed food to 19 families/25 people
- Participated in DOE SSS Webinar on the Government Accountability Report pertaining mainly to APR reporting
- Participated in Student Showcase and after-event re-cap for which TRIO students were also invited to give input and learn about transferring from the UW Co-Coordinators for the program
- Participated in UW signing event, Student Awards Reception, Nurses Pinning and Graduation
- Main activities with students this month included overall transfer preparation; preparing for finals and Graduation

## Monthly Report to President Watson

May 2023

### PROMOTIONAL ACTIVITIES FOR

- Standing FY23 Enrollment Campaign initiatives
- Academic program highlight (mini feature) on social:
  - English Studies
- Faculty highlights (mini features) on social:
  - Jay Dickerson
  - Vern Dooley
- NWC Foundation's Vibrancy Campaign
- Welcome to Wyoming
- Kickstart Wyoming's Tomorrow Scholarship
- Yellowstone Summer Music Camp
- New Student Registration 2023 events
- May 2023 Music programs
- Intercultural Programs:
  - Updated program brochure
  - Holi Festival of Colors
- Commencement 2023
- Nurses Pinning 2023
- First Annual Run for Berry
- SinClair Gallery: Kyrgyzstan: Along the Great Silk Road
- Northwest Gallery: Juried Student Art & Design Show
- Drone Flight Training & Obstacle Course Racing Program
- 2023 John P. Ellbogen \$50K Entrepreneurship Competition winning team from NWC
- Completed demolition of the DeWitt Student Center

### PRINTING SERVICES

- 22 offices/programs/areas served
- 40 projects completed
- 25,858 pieces printed

#### CMO & PRINTING SERVICES STAFF

##### Carey Miller

Communications & Marketing Director

##### Tim Carpenter

Communications / Web & Social Media Specialist

##### Jeremiah Howe

Marketing / Graphic Design Specialist

##### Ronnie Wolfe

Interim Multimedia Production Specialist

##### George Laughlin

Printing Services Supervisor

##### Kim Lawson

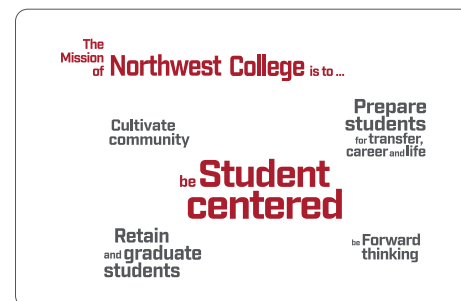
Printing Services Specialist

### OTHER

- Participated in ongoing Strategic Enrollment Planning (SEP) debrief meetings regarding the *Strategic Enrollment Planning Executive Forum* put on by Ruffalo Noel Levitz (RNL) in Las Vegas in April 2023.
- Participated in meetings with the RNL consultant (Eric Groves) brought to campus to consult on enrollment best practices.
- Participated in ongoing campaign debrief meetings with our higher ed marketing agency Advance 360 Education regarding the digital arm of our Enrollment Campaign initiatives.

### PHOTOGRAPHY & VIDEOGRAPHY

- Covered Last Blast activities
- Covered Holi Festival of Colors
- Covered Nurses Pinning, streamed ceremony
- Covered the BAS Graduate Reception
- Covered Commencement 2023, streamed ceremony
- Produced Bachelor of Applied Science promotional video



➔ Visit [nwc.edu/brand](http://nwc.edu/brand) for a list of services offered

# ANALYTICS REPORT SUMMARY

## MAY 2023



COMMUNICATIONS  
& MARKETING

### Report Summary and Highlights



Includes components for digital advertising (including paid social, search and display campaigns), for our social media efforts on the main college social accounts (Facebook, Instagram and Twitter), as well as a traffic report for the college's central website at nwc.edu.

Comparisons to the previous month are colored **up**, **down** or **flat or n/a**, with the exception of the website report (which is compared to previous year).

- Our various **digital campaigns** (paid posts) delivered **68K** impressions, were clicked on **1.5K** times, for a click-through rate of **10%** overall for our enrollment campaign ads on both social and in paid search (*outperforming the average click-through rate for educational institutions*).
  - Our **organic Facebook efforts** (non-paid posts) saw a total of **212K** impressions with **25K** engagements and **1K** post link clicks. Engagement rate per impression was **11.6%**.
  - Our **organic Instagram** account (non-paid posts) saw a total of **27K** impressions with **2.5K** engagements and **17** profile actions (clicks). Engagement rate per impression was **9.6%**.
  - Our **organic Twitter** account (non-paid posts) saw a total of **1K** impressions with **37** engagements, **4** post link clicks. Engagement rate per impression was **2.4%**.
  - NOTE: we have suspended our TikTok content as per Governor Gordon's ban of its use on state devices and networks.
- Our website at **nwc.edu** had **17K\*** users for a total of **78K\*** pageviews this month, with **32.8K\*** user sessions broken out like this:
- **16K** sessions coming from search engines (like Google and Bing—*this is why Search Engine Optimization is important*)
  - **14.5K** sessions coming direct (from bookmarks, email links or typed-in web addresses)
  - **1K** sessions coming from paid marketing
  - **0.5K** sessions coming from organic (unpaid) social posts
  - **0.8K** other (from other sites that link to nwc.edu)

\*color key for nwc.edu analytics compares to previous **year** (not previous month).

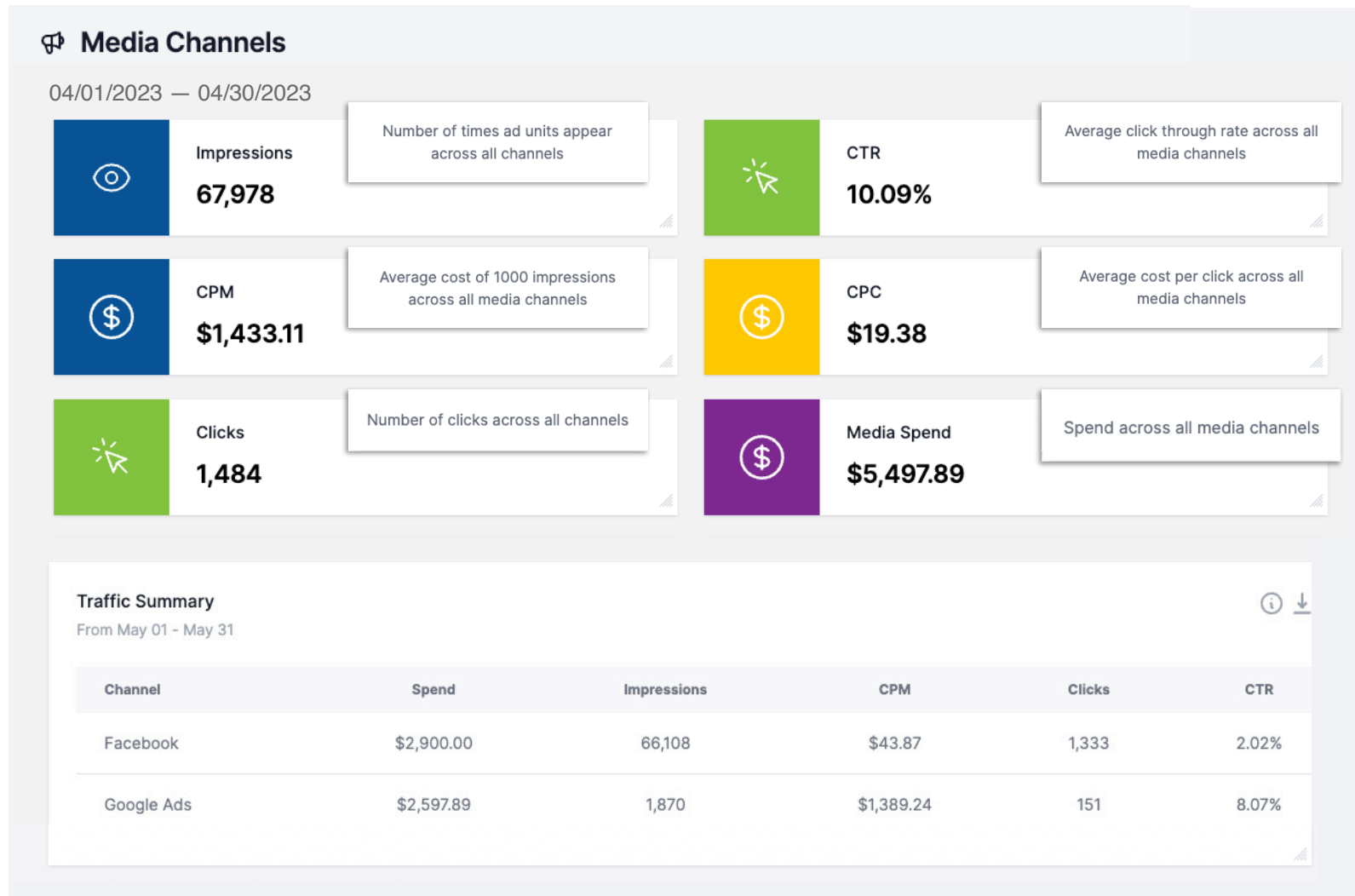
# ADVERTISING REPORT

## MAY 2023



### Advance 360 Education | FY23 Enrollment Campaign | Paid search campaign and paid social campaign

The digital arm of the FY23 Enrollment Campaign is being run and monitored by the higher education marketing agency Advance 360 Education in collaboration with the NWC Creative Team. These analytics are reported through a proprietary dashboard, so these screenshots are different than what you're used to seeing:



# ADVERTISING REPORT

## MAY 2023



Facebook and Instagram + | Non FY23 Enrollment Campaign | *Paid social advertising and post/event boosts*

Campaign name	Reach	Impressions ↓	Link clicks	CTR (all)
Event: Yellowstone Summer Music Camp	3,388	7,688	46	4.07%
<b>Total results</b> 1 / 1 row displayed	<b>3,388</b> Accounts Center accounts	<b>7,688</b> Total	<b>46</b> Total	<b>4.07%</b> Per Impressions

**+ includes 17 different placements:** Facebook and Instagram feeds; Instagram profile feeds; Facebook marketplace ads; Facebook video feeds; Facebook right column ads; Facebook business and Instagram Explore tool; Messenger inbox and sponsored messages; Facebook, Instagram and Messenger Stories; Facebook and Instagram Reels; Facebook in-stream videos; Facebook search results; Facebook instant articles; audience network (partner sites and apps, 40+); Oculus (VR) mobile app feed and app search results.

# ADVERTISING REPORT

## APRIL 2023\*



# COMMUNICATIONS & MARKETING

Niche | Partner Insights Report | College Search Profile on niche.com and a display/social/search remarketing campaign

Northwest College currently has a premium profile on niche.com, including sponsored listings on competitor profiles. Our contract includes a display/social/search remarketing campaign. Includes an in-depth, transparent view of your Niche Audience and how students are connecting with you throughout their college search.

### Overview:

<b>291</b> people viewed your profile in April	<b>22</b> Inquiries generated in April for upcoming graduating classes	<b>37</b> clicks to your website or social media in April
	<b>500</b> Cross-Interest Prospects	<b>0</b> Visit/Virtual Tour
		<b>2</b> Apply
		<b>35</b> All Other Website Clicks

### Profile views:

#### Niche Profile

**291** people viewed your profile in April

Students use Niche to discover new universities and to learn more about schools that are already on their list. These metrics show you the number of individuals visiting your Niche Profile and how often they are returning.

Profile Views April	
2023	447
2022	153

	APR	YTD	2022
<b>Total Profile Views</b>	<b>447</b>	<b>1,292</b>	<b>1,939</b>

### Qualified inquiries and prospects:

## 11,185

qualified inquiries and cross-interest prospects generated for your school

	APR	TOTAL	TYPICAL APPLY RATES
Qualified Inquiries	22	255	20-40%
Cross-Interest Prospects	500	10,930	1-4%

#### Characteristics of Qualified Inquiries

In-State vs. Out-of-State	STATE	STUDENTS
Top States	Wyoming	181
Gender	Montana	20
GPA	California	7
SAT	Utah	6
ACT	Florida	5
Ethnicity		

### Promoted impressions:

	APR	YTD	2022
<b>Total Promoted Impressions</b>	<b>20,079</b>	<b>64,049</b>	<b>43,895</b>
Sponsored Listings Impressions	8,089	30,571	15,682
Remarketing Impressions	11,961	33,371	28,060
Triggered Email Sends	29	107	153

# SOCIAL MEDIA REPORT

## MAY 2023



COMMUNICATIONS  
& MARKETING

### Facebook | [facebook.com/NorthwestCollegeWyo](https://facebook.com/NorthwestCollegeWyo)

#### Performance Summary

View your key profile performance metrics from the reporting period.

5/1/2023 – 5/31/2023 vs 4/1/2023 – 4/30/2023

Organic and Paid

Impressions  
212,187 ↘8.6%

Engagements  
24,508 ↗15.7%

Post Link Clicks  
1,140 ↘28.7%

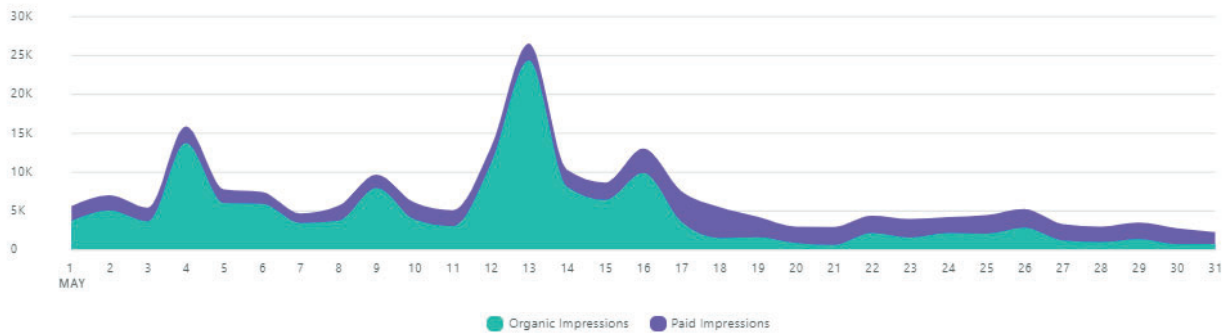
Engagement Rate (per Impression)

11.6% ↗26.6%

#### Impressions

Review how your content was seen by the Facebook community during the reporting period.

Organic and Paid Impressions Breakdown, by Day



#### Top Posts

Review your top posts published during the selected time period, based on the post's lifetime performance.

Descending by Lifetime Engagements

Northwest College  
Fri 5/12/2023 6:20 pm PDT

Once again, we want to congratulate the members of our nursing program who earned their pins today in a special ceremony before their friends and family. We were proud to have you as students at...

Northwest College  
Fri 5/12/2023 6:20 pm PDT

Northwest College  
Fri 5/12/2023 6:20 pm PDT



# SOCIAL MEDIA REPORT

## MAY 2023



**COMMUNICATIONS & MARKETING**

### Instagram | [instagram.com/northwestcollege](https://www.instagram.com/northwestcollege)

**Performance Summary**

View your key profile performance metrics from the reporting period.

📅 5/1/2023 – 5/31/2023 vs 4/1/2023 – 4/30/2023

Organic and Paid ▾

<p>Impressions</p> <p><b>27,172</b> ↗11.9%</p>	<p>Organic Engagements</p> <p><b>2,596</b> ↗49.5%</p>	<p>Profile Actions</p> <p><b>17</b> ↗13.3%</p>
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Engagement Rate (per Impression)

**9.6%** ↗33.5%

**Impressions**

Review how your content was seen by the Instagram community during the reporting period.

Organic and Paid ▾ Impressions, by Day

● Impressions

**Top Posts**

Review your top posts, stories, and reels published during the selected time period, based on the post, story, or reel's lifetime performance.

Descending ▾ by Lifetime Engagements

northwestcollege  
Mon 5/22/2023 2:25 pm PDT

The demolition of the DeWitt Student Center has been an ongoing project throughout the spring semester at #NWCwyoming, and it won't be long before construction on the new student center is...

northwestcollege  
Tue 5/16/2023 8:58 am PDT

We've got a lot more #NWCGrad23 photos to share on Facebook, but here are a few on IG too. You may even find yourself in some of these. Congratulations to all of our #NWCwyoming graduates in the Class ...

northwestcollege  
Fri 5/12/2023 3:41 pm PDT

In case you missed it, our newest group of nursing graduates at #NWCwyoming received their pins today, and here's how the ceremony began.



# SOCIAL MEDIA REPORT

## MAY 2023



**COMMUNICATIONS  
& MARKETING**



Twitter | [twitter.com/NWCWyo](https://twitter.com/NWCWyo)

### Performance Summary

View your key profile performance metrics from the reporting period.

5/1/2023 – 5/31/2023 vs 4/1/2023 – 4/30/2023

Impressions

1,514 ↗24.2%

Engagements

37 ↗48%

Post Link Clicks

4 ↗—

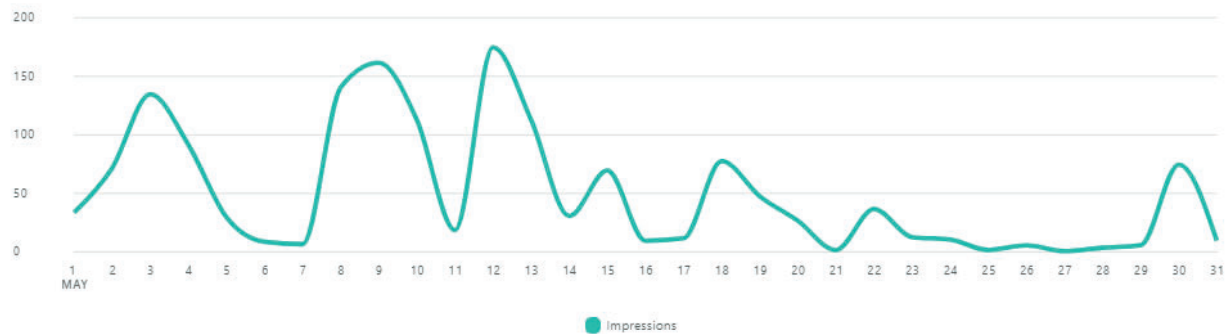
Engagement Rate (per Impression)

2.4% ↗19.2%

### Impressions

Review how your content was seen by the Twitter community during the reporting period.

Impressions, by Day



### Top Posts

Review your top posts published during the selected time period, based on the post's lifetime performance.

Descending ▾ by Lifetime Engagements

@NWCWyo  
Fri 5/12/2023 5:00 pm UTC

We're into the final 24 hours before the 2023 #NWCwyoming Commencement Ceremony. If you can't make it in person, the event will be live-streamed on the Northwest College website and YouTube...

@NWCWyo  
Wed 5/3/2023 6:08 pm UTC

The 2023 #NWCwyoming Commencement Ceremony is Saturday, May 13, at 10:30 a.m. in Cabre Gym. The ceremony will be live-streamed on the NWC Facebook page, YouTube, and the college...

@NWCWyo  
Tue 5/2/2023 6:05 pm UTC

Kickstart Wyoming's Tomorrow Scholarship, a new program offering up to \$7,200 toward tuition, is now available at #NWCwyoming. The state-funded scholarship is for those 24 and older who want to start...

# WEBSITE TRAFFIC REPORT

## MAY 2023



COMMUNICATIONS  
& MARKETING

### Google Analytics: nwc.edu

May 1, 2023 - May 31, 2023

#### Users

Users: **16.8K** (-5.2% from previous year)  
 New Users: **14.1K** (-6.1% from previous year)  
 Number of Sessions per User: **2.0** (-3.0% from previous year)

#### User Sessions

Sessions: **32.8K** (-8.1% from previous year)  
 % New Sessions: **43.1%** (+2.1% from previous year)

#### Total Pageviews

Pageviews: **77.9K** (-4.9% from previous year)  
 Unique Pageviews: **63.2K** (-4.4% from previous year)

#### Sessions by Traffic Source and Medium

Source / Medium	Sessions	% Δ
google / organic	14,953	1.8% ↑
(direct) / (none)	8,234	-13.2% ↓
login.microsoftonline.com / refer...	2,865	-34.0% ↓
experience.elluciancloud.com / r...	2,227	111,250.0% ↑
bing / organic	839	-15.3% ↓
nwc.edu / referral	606	-49.0% ↓
nwc.wufoo.com / referral	310	355.9% ↑
a360 / social	307	-
bing / ppc	262	-
m.facebook.com / referral	232	49.7% ↑

1 - 10 / 200

#### Top Ten Most Visited Pages

Page Title	Pageviews	Avg. Session Duration
1. Home :: Northwest College :: Powell, Wyoming	22,893	00:02:32
2. Programs by Academic Area :: Academics :: Northwest ...	2,344	00:04:17
3. Results :: Search :: Northwest College	2,037	00:02:52
4. Home :: Academics :: Northwest College	1,854	00:01:34
5. Class Schedule & Syllabi :: Academics :: Northwest Coll...	1,370	00:02:24
6. Home :: Calendar of Events :: Northwest College	1,162	00:02:33
7. Home :: Admissions :: Northwest College	984	00:02:41
8. Home :: Hinckley Library :: Northwest College	959	00:03:24
9. Application for Admission	906	00:02:38
10. Academics :: Northwest College	833	00:01:01

1 - 10 / 2116

#### Sessions by Campaign

Acquisition Campaign	Acquisition Medium	Sessio...
1... facebook_traffic	social	296
2... A360 PPC - Photographic Com...	ppc	198
3... A360 PPC - Allied Health & Nu...	ppc	95
4... news	Social	71
5... A360 PPC - Agriculture Geo	ppc	65
6... A360 PPC - Agriculture	ppc	47
7... **LP Branded	cpc	16
8... IP-917013420-m1781767-A36...	cpc	14
9... IP-916900864-m1781767-A36...	cpc	9
1... facebook	social	8

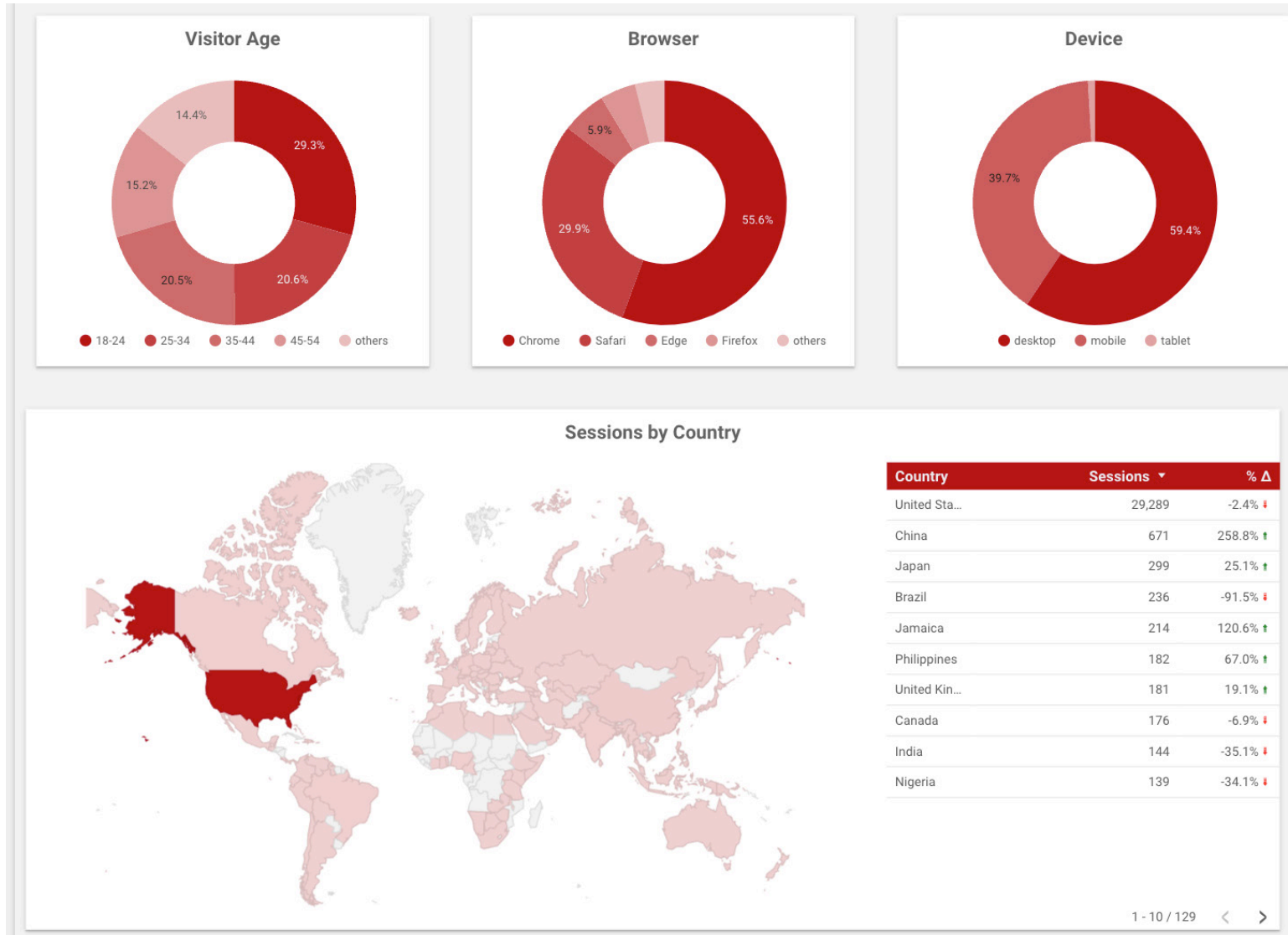
1 - 10 / 15

# WEBSITE TRAFFIC REPORT

## MAY 2023



**G** Google Analytics: nwc.edu | Visitor Age | Browser | Device | Sessions by Country



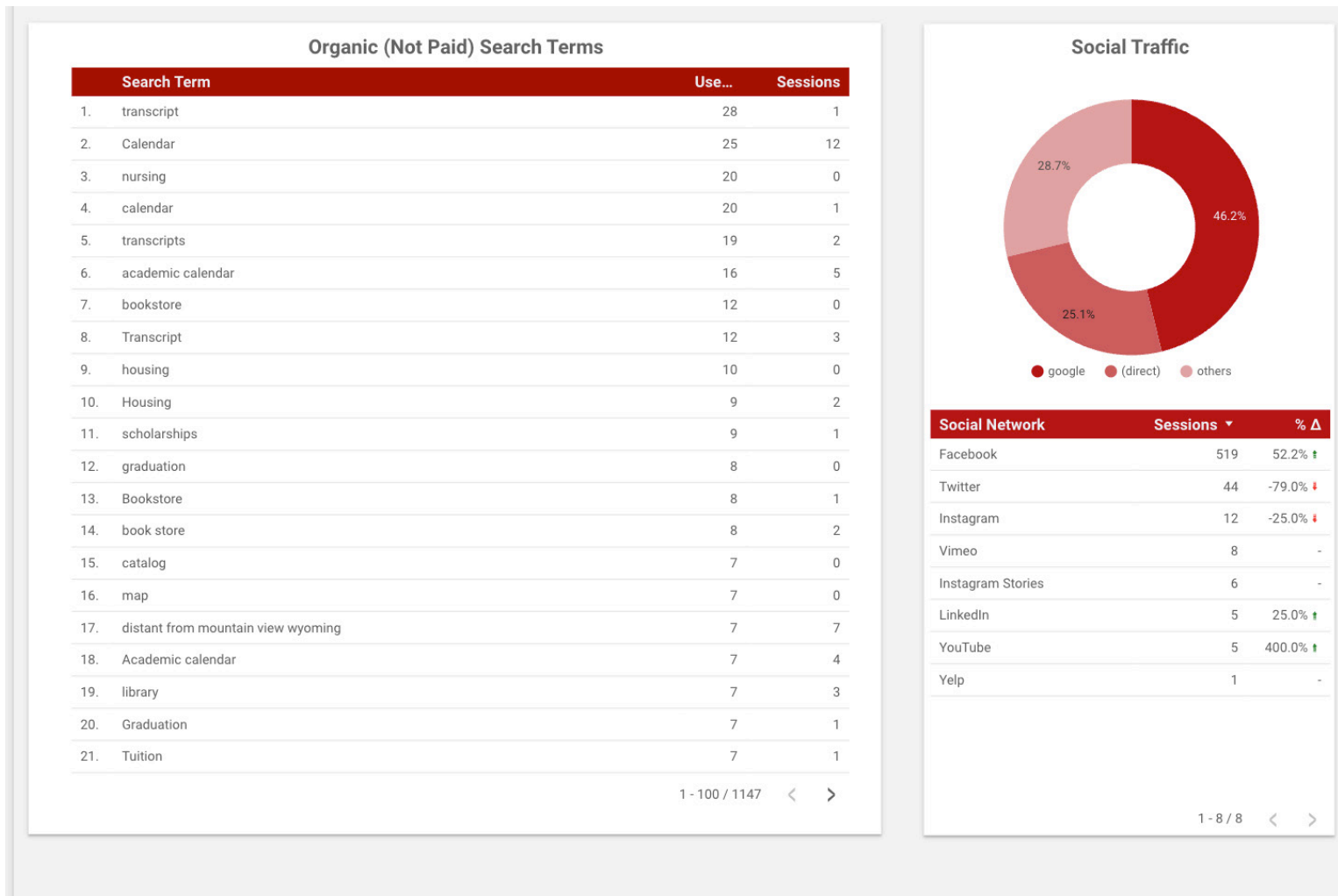
# WEBSITE TRAFFIC REPORT

## MAY 2023



**COMMUNICATIONS  
& MARKETING**

**G** Google Analytics: [nwc.edu](https://nwc.edu) | Search Terms and Social Traffic



# VIDEO ANALYTICS REPORT

## MAY 2023



### YouTube analytics | youtube.com/NorthwestCollege

Performance of videos uploaded to the Northwest College YouTube channel compared to previous month:



Top video content this month:

Rank	Video Title	Duration	Percentage	Views
1	Northwest College 2023 Commencement May 14, 2023	13:44	(15.5%)	433
2	Northwest College Pinning 2023 May 13, 2023	11:18	(3.0%)	188
3	Turnitin Instructor Tutorial Apr 28, 2015	1:37	(16.7%)	124
4	Plagiarism and its consequences Mar 23, 2015	2:02	(20.6%)	114
5	Equine Studies Jan 19, 2021	0:50	(61.8%)	62



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## Classified Staff

May 2023

### Classified Staff May Activities

A Recognition Banquet was held on May 3<sup>rd</sup> for the Classified Staff. The staff who were presented with longevity awards were as follows.

#### 5 Years of Service

- Jason Hardy
- Daren Paisley
- Eyob Robirds
- Kara Warren
- Marsha Wilson

#### 10 Years of Service

- Jennifer Cannizzaro

#### 25 Years of Service

- Anna Cragoe

The Classified staff also used the remainder of its budget to purchase additional flowers for the flower bed located between the Library and the Orendorff Building.

We look forward to a great year.

Thank you,  
Holly

2023 – 2024 Classified Staff Executive Committee:

Kara Warren, Dezaera Sipe, Cheri Mateo, Marianne Harrison, Nydia Jurado Ruiz, Ruth Peyton -Members



# College Council Report

May 2023

College Council has held elections for the 2023-2024 Academic year. Jen Litterer-Trevino will serve as Chair and Joe Atkinson will serve as Vice Chair.

The College Council Representatives for each Constituency group are as follows.

## **Classified Staff**

- Anna Cragoe
- Joe Atkinson
- Sami Ashcraft

## **Professional Staff**

- Makayla Jones
- Corey Ostermiller
- Jeremiah Howe

## **Faculty**

- Jen Litterer-Trevino
- Keith McCallister
- Neil Waite

## **Students**

- Representatives will be named in the Fall

Minutes for College Council meetings can be found at [nwc.edu/minutes/ccouncil](http://nwc.edu/minutes/ccouncil).



TO: Lisa Watson, NWC President  
FROM: Shelby Wetzel, NWC Foundation Executive Director  
RE: NWC Foundation Activities for May 2023

**NWC Foundation/Alumni Boards:**

- Conducting Strategic Plan development work with both the Foundation and Alumni Association Boards.
- Held spring Alumni Association Board meeting following graduation on May 13.
- Completed endowment status reports for donors.
- Continuing transition of financial systems and updating processes as necessary.

**Fundraising:**

- Conducting major gift solicitations to secure Vibrancy Campaign commitments for the Student Center. Facilitating advertising series and newspaper guest columns regarding Student Center project and fundraising efforts.
- Facilitating named Athletic Scholarship gifts. Continuing work with the Trapper Booster Club for the Trapper Bonanza golf tournament and Calcutta dinner in June.
- Working with outside vendor to revise the Foundation's Planned Giving website. Developed basic Foundation content and provided photos.
- Continuing cultivation and solicitation work with donor prospects and follow-up regarding pledges and gift documents.

**Marketing/Events:**

- Distributed Partners Press donor newsletter; preparing content for the Alumni and Friends publication as well as NWC's Retiree newsletter.
- Conducting marketing for the Trapper Classic Car Show on July 1.
- Initiated development of the 2022 Foundation Annual Report and Honor Roll of Giving.
- Shifted plans for Student Center Construction Celebration/Beam Signing to Paint the Town Red.
- Coordinating Alumni Association Event in partnership with the Big Horn County Fair in Basin on August 4. Also, planning AA Beer Garden activity for the Paint the Town Red.

**Miscellaneous:**

- Completed submission for the Metallica Scholars Initiative grant through AACC.
- Updated financial management MOU with Youth Clubs of Park County.
- Participating in Paint the Town Red planning.



June 2, 2023

TO: Board of Trustees

FROM: Lisa M. Watson, President, VPASF

RE: Student Center Project Update

### Temporary Dining Facility

The final inspection of the building was completed, and the certificate of occupancy is expected the week of June 5. Gravel is being added around the building to improve parking and delivery driveways. The maximum guaranteed price is \$1,482,155 before additional gravel, estimated at \$60k.

### Student Center Building

A shovel ceremony was held on May 8, 2023, before the NWC Board meeting. In attendance were the NWC Trustees, Director Jerry Vincent, Project Manager Jake Schrickling, additional State Construction staff, Director Sandy Caldwell, CFO Michael Swank from the Wyoming Community College Commission, and several local legislators, faculty, staff, and community members. The College received several compliments on its efforts associated with the project and its work with the State, the General Contractor, and Architect.

With the demolition of the old building and fill gravel complete, foundation work on the new building has begun. Excavation, sighting, rebar work, and concrete pours are underway. The project schedule is on track.

### Projected Financing

1.2 million was transferred in September 2022 for architect and temporary dining construction costs. Previously, 1 million was sent as part of the architectural design and CMAR services. Northwest College transferred \$1 million again in January, February, and March from reserves as part of the match to State funds. These funds are projected to cover project expenditures until the end of June.



**Administrative Services**

307.754.6403 • FAX 307.754.6245 • 800.560.4692  
 231 W 6TH ST BLDG I  
 POWELL, WY 82435-1898 USA  
 www.nwc.edu

May 30, 2023

TO: Lisa M. Watson, President

FROM: Mark Grant, Finance Director

RE: Check Register Summary

The following is a summary of the checks processed during the month:

	Supplies	Servs/Fees/ Repr/ Maint	Assoc/Travel/ Misc	Utilites/Ins/ Support	Pass Thru Gifts	Schlr/Grants/ Waivers	Other Operating Exp	Capital/ Equip	New Constr/ Cap Impr	Total
<b>Fund 10</b>	\$ 27,134.16	\$ 182,551.32	\$ 30,314.26	\$ 22,086.61	\$ -	\$ -	\$ 23,246.39	\$ -	\$ -	\$ 285,332.74
<b>Fund 11</b>	1,082.00	1,077.49	15,068.76	-	-	-	7,988.52	-	-	25,216.77
<b>Fund 12</b>	6,538.61	3,658.99	965.03	10,196.48	-	-	155,565.83	42.75	-	176,967.69
<b>Fund 14</b>	200.00	360.00	222.63	-	-	-	121.75	-	-	904.38
<b>Fund 15</b>	627.82	7,446.18	556.65	129.15	-	-	4,208.45	-	-	12,968.25
<b>Fund 22</b>	3,744.22	810.00	15,425.68	-	1,231.02	2,218.50	4,714.94	-	-	28,144.36
<b>Fund 70</b>	-	39,587.13	-	-	-	-	-	-	-	39,587.13
<b>Fund 71</b>	-	7,696.50	-	-	-	-	-	-	28,152.85	35,849.35
<b>Fund 74</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 39,326.81</b>	<b>\$ 243,187.61</b>	<b>\$ 62,553.01</b>	<b>\$ 32,412.24</b>	<b>\$ 1,231.02</b>	<b>\$ 2,218.50</b>	<b>\$ 195,845.88</b>	<b>\$ 42.75</b>	<b>\$ 28,152.85</b>	<b>\$ 604,970.67</b>

Please find the attached June check register for your review.

# FUNDS

## 10 CURRENT FUND - UNRESTRICTED

- 10 OPERATING FUND
- 11 ONE MILL FUND
- 12 AUXILIARY FUND
- 13 BOCES
- 14 COMMUNITY EDUC/NON-CREDIT
- 15 CONTINUING EDUCATION/CONTRACT TRAINING

## 20 CURRENT FUND - RESTRICTED

- 22 GENERAL RESTRICTED - (new 1997)
- 24 FEDERAL PELL/SEOG/WORKSTUDY
- 25 FEDERAL FUNDS
- 26 RESTRICTED SCHOLARSHIPS - (new 2000)
- 27 WORKFORCE RESTRICTED - (new 2009)

## 30 LOAN FUNDS

- 30 WILMA LATIMER LOAN FUND

## 40 ENDOWMENT AND SIMILAR FUNDS

- 41 NWC QUASI ENDOWMENT FUNDS

## 60 AGENCY FUNDS

- 60 AGENCY FUND
- 61 AGENCY-FOUNDATION PASS THRU - (new 2006)

## 70 PLANT FUNDS

- 70 PLANT RENEWAL & REPLACEMENT FUND
- 71 PLANT CONSTRUCTION
- 72 FIXED ASSETS
- 74 RETIREMENT OF INDEBTEDNESS

## 91 Current Funds Fee Revenue Distribution Clearing

Boces removed from funds January 1999 – re-opened July 2017

## NORTHWEST COLLEGE CHECK REGISTER - June 2023

10 Operating Fund							
Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/10/2023	V0277980	Acad Affairs VP	91 Supplies	Sodexo Operations LLC	Cake, snacks	\$203.00
10	5/11/2023	V0278077	Agriculture	91 Supplies	Wyoming Dept of Agriculture	Meats lab license	\$100.00
10	5/15/2023	V0278132	Allied Health	91 Supplies	Billings Clinic	BLS eCard, Heartsaver	\$460.00
10	5/22/2023	V0278218	Anthropology	91 Supplies	Transfer Visa	Shipping	\$17.48
10	4/26/2023	V0277799	Art	91 Supplies	Gestalt Studios	Frame core board	\$110.00
10	5/10/2023	V0278004	Art	91 Supplies	Gestalt Studios	Color supplies	\$76.93
10	5/10/2023	V0278028	Art	91 Supplies	Aldrich's Lumber	Painting supplies	\$179.94
10	5/10/2023	V0278029	Art	91 Supplies	Aldrich's Lumber	Framing supplies	\$51.60
10	5/10/2023	V0278030	Art	91 Supplies	Aldrich's Lumber	Color class supplies	\$165.54
10	5/10/2023	V0278031	Art	91 Supplies	Aldrich's Lumber	Color class supplies	\$102.56
10	5/11/2023	V0278050	Art	91 Supplies	Powell Ace Hardware LLC	Color class supplies	\$15.98
10	5/11/2023	V0278066	Art	91 Supplies	Powell Ace Hardware LLC	Sponges, sanding blocks,	\$115.81
10	5/11/2023	V0278083	Art	91 Supplies	Calli J. Nissen	Matting & framing	\$150.00
10	5/16/2023	V0278167	Athletic Dir	91 Supplies	Fedex	Postage	\$20.39
10	5/4/2023	V0277925	Athletic Trainer	91 Supplies	Performance Health - Medco	medicine balls	\$102.46
10	5/11/2023	V0278052	Biology	91 Supplies	Powell Ace Hardware LLC	Locks	\$18.99
10	5/11/2023	V0278078	Biology	91 Supplies	Powell Ace Hardware LLC	Bird house, command	\$80.13
10	4/26/2023	V0277813	Bldg Maint	91 Supplies	Transfer Visa	Filters	\$752.72
10	5/4/2023	V0277920	Bldg Maint	91 Supplies	Christensen Drillingy920 Glade St	shop: soccer pump repair	\$390.45
10	5/10/2023	V0277985	Bldg Maint	91 Supplies	McIntosh Oil Inc	Fuel April 2023	\$1,147.10
10	5/11/2023	V0278060	Bldg Maint	91 Supplies	American Welding & Gas Inc	shop:welding supplies	\$79.72
10	5/11/2023	V0278062	Bldg Maint	91 Supplies	Fastenal Company	shop: mesh safety vests	\$221.49
10	5/11/2023	V0278067	Bldg Maint	91 Supplies	Johnstone Supply	shop	\$419.80

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/11/2023	V0278068	Bldg Maint	91 Supplies	Powell Ace Hardware LLC	Shop supplies	\$273.41
10	5/11/2023	V0278122	Bldg Maint	91 Supplies	John Deere Financial	Shop supplies	\$83.92
10	5/25/2023	V0278258	Bldg Maint	91 Supplies	Fastenal Company	shop	\$117.18
10	5/25/2023	V0278259	Bldg Maint	91 Supplies	O'Reilly Auto Parts	shop	\$50.74
10	5/25/2023	V0278264	Bldg Maint	91 Supplies	Marquis Awards	shop: signs	\$571.46
10	5/10/2023	V0277985	Campus Security	91 Supplies	McIntosh Oil Inc	Fuel April 2023	\$227.27
10	4/30/2023	V0278198	Comm & Mktg	91 Supplies	Transfer Visa	Flickr Pro annual fee	\$71.99
10	5/2/2023	V0277896	Computer Srv	91 Supplies	Office Shop	copier cleaning academ af	\$85.00
10	5/11/2023	V0278044	Criminal Justice	91 Supplies	Sodexo Operations LLC	Coffee/water	\$180.00
10	5/4/2023	V0277918	Cust/Grounds	91 Supplies	KB Commercial Products	custodial equipment	\$251.44
10	5/10/2023	V0278021	Cust/Grounds	91 Supplies	Sodexo Operations LLC	Toilet paper,paper towels	\$903.62
10	5/17/2023	V0278176	Cust/Grounds	91 Supplies	KB Commercial Products	custodial: summer cleanin	\$790.94
10	5/25/2023	V0278267	Drafting	91 Supplies	Robert A. Townsend	Fasteners, air hoses,	\$44.87
10	5/2/2023	V0277906	Extend Camp	91 Supplies	Powell Tribune	Yearly subscription	\$50.00
10	5/2/2023	V0277910	Extend Camp	91 Supplies	Sodexo Operations LLC	CDE Training snacks	\$29.75
10	5/10/2023	V0278043	Extend Camp	91 Supplies	Sodexo Operations LLC	Snacks for training	\$29.75
10	5/11/2023	V0278102	Extend Camp	91 Supplies	Powell Tribune	Subscription renewal	\$50.00
10	4/30/2023	V0277978	Geology	91 Supplies	Transfer Motor Pool	April 2023 mileage	\$50.85
10	4/27/2023	V0277825	Grounds	91 Supplies	Bradford Sup Co	grounds	\$143.35
10	5/4/2023	V0277917	Grounds	91 Supplies	2M Company	grounds	\$1,854.80
10	5/11/2023	V0278056	Grounds	91 Supplies	Big Horn Co-op Marketing	dump trlr tires	\$190.00
10	5/11/2023	V0278061	Grounds	91 Supplies	Production Machine Co	grounds	\$235.39
10	5/11/2023	V0278064	Grounds	91 Supplies	Bradford Sup Co	grounds: sprinkler repair	\$227.85
10	5/11/2023	V0278068	Grounds	91 Supplies	Powell Ace Hardware LLC	Grounds supplies	\$26.17
10	5/11/2023	V0278122	Grounds	91 Supplies	John Deere Financial	Grounds supplies	\$157.93
10	5/17/2023	V0278173	Grounds	91 Supplies	Bradford Sup Co	grounds	\$246.86

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/25/2023	V0278259	Grounds	91 Supplies	O'Reilly Auto Parts	grounds	\$758.29
10	5/25/2023	V0278260	Grounds	91 Supplies	Park Cty Weed & Pest	grounds: herbicide	\$160.00
10	5/25/2023	V0278262	Grounds	91 Supplies	2M Company	grounds	\$345.99
10	5/25/2023	V0278265	Grounds	91 Supplies	Powell Welding & Industrial Sup	grounds	\$30.76
10	5/16/2023	V0278148	Language	91 Supplies	NWC Foundation	Kaoru Mori lodging	\$75.00
10	5/10/2023	V0278005	Music	91 Supplies	Edward G. Cook	Guitar lesson books	\$43.27
10	5/17/2023	V0278180	Nursing	91 Supplies	Mrs. Marnee L. Crawford	Mileage reimbursement	\$217.80
10	5/17/2023	V0278190	Nursing	91 Supplies	Castlebranch, Inc	Course fees students	\$645.00
10	5/23/2023	V0278245	Nursing	91 Supplies	Coursey Enterprises	Nursing kits	\$4,810.09
10	5/23/2023	V0278246	Nursing	91 Supplies	Coursey Enterprises	Nursing supplies	\$2,656.36
10	5/10/2023	V0278032	Outdoor Ed	91 Supplies	NWC Center Train/Development	Trainings	\$1,250.00
10	5/16/2023	V0278170	Outdoor Ed	91 Supplies	Transfer Visa	UT DNR outfitter app	\$200.00
10	5/4/2023	V0277929	Photography	91 Supplies	Sodexo Operations LLC	Gallery Opening Catering	\$45.00
10	5/11/2023	V0278100	Photography	91 Supplies	NWC Foundation	04/20 & 21/23 Lodging	\$150.00
10	5/16/2023	V0278136	Photography	91 Supplies	Sodexo Operations LLC	Gallery opening catering	\$45.00
10	5/16/2023	V0278146	Photography	91 Supplies	NWC Foundation	05/8-9/23 A Jahiel Lodgin	\$150.00
10	5/11/2023	V0278069	Plant Admin	91 Supplies	Mountain West Computers	lamine sheets	\$33.98
10	5/10/2023	V0277985	Pres Office	91 Supplies	McIntosh Oil Inc	Fuel April 2023	\$65.04
10	5/10/2023	V0277985	Rodeo Men	91 Supplies	McIntosh Oil Inc	Fuel April 2023	\$2,311.07
10	5/26/2023	V0278275	Speech	91 Supplies	Marquis Awards	Engraving	\$19.00
10	5/4/2023	V0277954	Stu Success Prog	91 Supplies	Jennifer L. Cannizzaro	Workstudy Thank you Cards	\$35.61
10	5/22/2023	V0278217	Tutoring	91 Supplies	Transfer Visa	Board, markers, wipes,	\$60.93
10	5/4/2023	V0277963	Welding	91 Supplies	Norco	Gases	\$279.67
10	5/4/2023	V0277964	Welding	91 Supplies	Norco	Oxygen	\$91.89
10	5/10/2023	V0277985	Welding	91 Supplies	McIntosh Oil Inc	Fuel April 2023	\$15.93
10	5/10/2023	V0278017	Welding	91 Supplies	Norco	Tip, stringer wheel,	\$404.07

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/11/2023	V0278081	Welding	91 Supplies	Powell Ace Hardware LLC	Chain, toggle switch,	\$54.41
10	5/11/2023	V0278108	Welding	91 Supplies	Norco	Oxygen	\$89.40
10	5/16/2023	V0278141	Welding	91 Supplies	Norco	Propane	\$74.57
10	5/16/2023	V0278142	Welding	91 Supplies	Norco	Oxygen	\$89.40
			<b>Sum:</b>	<b>91 Supplies</b>			<b>\$27,134.16</b>

### 10 Operating Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/10/2023	V0277991	ADA Compliance	92 Servs/Fees/Repr/Maint	Texthelp Inc	05-29-23 to 05-29-24	\$3,827.25
10	5/25/2023	V0278269	Athletic Trainer	92 Servs/Fees/Repr/Maint	Powell Valley Health Care	Athletic training-Feb 23	\$8,100.00
10	4/26/2023	V0277813	Bldg Maint	92 Servs/Fees/Repr/Maint	Transfer Visa	Building repairs	\$663.59
10	4/26/2023	V0277814	Bldg Maint	92 Servs/Fees/Repr/Maint	Transfer Visa	Electrical repairs	\$1,796.96
10	4/27/2023	V0277822	Bldg Maint	92 Servs/Fees/Repr/Maint	Johnstone Supply	thermostat temp dining	\$323.35
10	4/27/2023	V0277823	Bldg Maint	92 Servs/Fees/Repr/Maint	Powell Garage Door	bus barn door repair	\$560.00
10	5/4/2023	V0277911	Bldg Maint	92 Servs/Fees/Repr/Maint	Grainger	bldg repair: plumbing	\$146.13
10	5/4/2023	V0277912	Bldg Maint	92 Servs/Fees/Repr/Maint	Crum Electric	electrical: soccer field	\$114.67
10	5/4/2023	V0277913	Bldg Maint	92 Servs/Fees/Repr/Maint	Western Collision Repair Inc	cc29 rock chip repair	\$120.00
10	5/4/2023	V0277914	Bldg Maint	92 Servs/Fees/Repr/Maint	Johnstone Supply	bldg repair: sci math, yb	\$2,332.09
10	5/4/2023	V0277916	Bldg Maint	92 Servs/Fees/Repr/Maint	Rimrock Tire	trlr tires for trlcc15	\$575.80
10	5/4/2023	V0277919	Bldg Maint	92 Servs/Fees/Repr/Maint	Coulter Car Care	cc284 oil change	\$99.95
10	5/4/2023	V0277940	Bldg Maint	92 Servs/Fees/Repr/Maint	Napa Auto Parts	bldg repair	\$5.49
10	5/10/2023	V0278022	Bldg Maint	92 Servs/Fees/Repr/Maint	Aldrich's Lumber	Building repairs	\$486.00
10	5/11/2023	V0278054	Bldg Maint	92 Servs/Fees/Repr/Maint	Powell Ace Hardware LLC	bldg repair: ag	\$15.98
10	5/11/2023	V0278065	Bldg Maint	92 Servs/Fees/Repr/Maint	Western Collision Repair Inc	cc35 new windshield	\$310.00
10	5/11/2023	V0278068	Bldg Maint	92 Servs/Fees/Repr/Maint	Powell Ace Hardware LLC	Building repairs	\$179.26
10	5/11/2023	V0278082	Bldg Maint	92 Servs/Fees/Repr/Maint	CED	Elect repairs:soccer	\$496.72

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/11/2023	V0278127	Bldg Maint	92 Servs/Fees/Repr/Maint	2M Company	Colter building repairs	\$38.78
10	5/17/2023	V0278174	Bldg Maint	92 Servs/Fees/Repr/Maint	Crum Electric	electric: bulbs	\$2,409.11
10	5/17/2023	V0278175	Bldg Maint	92 Servs/Fees/Repr/Maint	CED	electrical: yb	\$327.27
10	5/25/2023	V0278256	Bldg Maint	92 Servs/Fees/Repr/Maint	Crum Electric	electric	\$254.71
10	5/25/2023	V0278257	Bldg Maint	92 Servs/Fees/Repr/Maint	Grainger	eq repair: cabre air	\$1,014.87
10	5/25/2023	V0278262	Bldg Maint	92 Servs/Fees/Repr/Maint	2M Company	bldg repair	\$136.71
10	5/4/2023	V0277951	Campus Security	92 Servs/Fees/Repr/Maint	M C Peterson & Associates LLC	Security Consultant Upgra	\$2,275.00
10	4/28/2023	V0277885	College Serv	92 Servs/Fees/Repr/Maint	Transfer Visa	5 conf reg fees	\$2,975.00
10	5/22/2023	V0278223	Comm & Mktg	92 Servs/Fees/Repr/Maint	Randall S. Quarles	2023 graduation photos	\$300.00
10	5/4/2023	V0277928	Computer Srv	92 Servs/Fees/Repr/Maint	Gruber Power Services	Labor/parts to Repair 7	\$3,850.88
10	5/4/2023	V0277957	Computer Srv	92 Servs/Fees/Repr/Maint	Digital Architecture	Acalog Hosting & Support	\$6,581.51
10	5/22/2023	V0278217	Computer Srv	92 Servs/Fees/Repr/Maint	Transfer Visa	Software renewal	\$3,190.00
10	5/2/2023	V0277907	Extend Camp	92 Servs/Fees/Repr/Maint	Big Horn Cty School Dist #3	concurrent enrollment	\$20,200.00
10	5/2/2023	V0277908	Extend Camp	92 Servs/Fees/Repr/Maint	Park County School Distr #6	Concurrent 22fa-23sp	\$35,155.00
10	5/2/2023	V0277909	Extend Camp	92 Servs/Fees/Repr/Maint	Washakie School District #1	concurrent enrollment 23s	\$3,399.00
10	5/17/2023	V0278179	Extend Camp	92 Servs/Fees/Repr/Maint	Park County School Dist #1	Spring 2023 concurrent	\$35,904.60
10	5/18/2023	V0278196	Extend Camp	92 Servs/Fees/Repr/Maint	Big Horn Cty School Dist 1	SP/23 concurrent	\$22,821.70
10	4/26/2023	V0277813	Grounds	92 Servs/Fees/Repr/Maint	Transfer Visa	Air filter, synthetic oil	\$97.98
10	5/11/2023	V0278103	Instr Tech Sup	92 Servs/Fees/Repr/Maint	WICHE	07-01-23 to 06-30-24 fees	\$1,600.00
10	5/11/2023	V0278104	Instr Tech Sup	92 Servs/Fees/Repr/Maint	Zoom Video Communication Inc	05-03-23 to 05-02-24	\$9,900.00
10	5/16/2023	V0278137	Library	92 Servs/Fees/Repr/Maint	Sodexo Operations LLC	Finals refreshments	\$75.00
10	5/16/2023	V0278144	Mens BB	92 Servs/Fees/Repr/Maint	NWC Foundation	05/5-6/23 recruit lodging	\$150.00
10	4/27/2023	V0277842	Music	92 Servs/Fees/Repr/Maint	Craig Olson	April 2023 piano tuning	\$300.00
10	5/10/2023	V0278037	Music	92 Servs/Fees/Repr/Maint	Craig Olson	April 23 piano tuning	\$300.00
10	5/22/2023	V0278215	Music	92 Servs/Fees/Repr/Maint	Transfer Visa	Lodging, meals	\$4,566.57
10	4/28/2023	V0277881	Outdoor Ed	92 Servs/Fees/Repr/Maint	Transfer Visa	Antelope butte credit	-\$888.00



Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	4/30/2023	V0278282	Outdoor Ed	92 Servs/Fees/Repr/Maint	Transfer Visa	Anchor, rescue slings	\$238.30
10	4/30/2023	V0278282	Outdoor Ed	92 Servs/Fees/Repr/Maint	Transfer Visa	Meals, food supplies	\$564.10
10	5/2/2023	V0277897	Outdoor Ed	92 Servs/Fees/Repr/Maint	Sylvan Peak Ent	Zoleo Satellite communica	\$199.00
10	5/2/2023	V0277898	Outdoor Ed	92 Servs/Fees/Repr/Maint	Quality Propane Service Inc	refill propane tanks	\$5.95
10	5/10/2023	V0278014	Outdoor Ed	92 Servs/Fees/Repr/Maint	Quality Propane Service Inc	Class supplies	\$5.95
10	5/10/2023	V0278015	Outdoor Ed	92 Servs/Fees/Repr/Maint	Powell Ace Hardware LLC	PVC pipe, elbows, cap,	\$79.85
10	5/15/2023	V0278130	Outdoor Ed	92 Servs/Fees/Repr/Maint	Transfer Visa	parts, map app, rain	\$705.18
10	5/16/2023	V0278170	Outdoor Ed	92 Servs/Fees/Repr/Maint	Transfer Visa	Liberty mountain sup	\$71.71
10	5/4/2023	V0277945	Rodeo Men	92 Servs/Fees/Repr/Maint	Del Nose	cattle lease	\$3,150.00
10	5/11/2023	V0278106	Womens VB	92 Servs/Fees/Repr/Maint	Scott P. Keister	Mileage reimbursement	\$442.35
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$182,551.32</b>

### 10 Operating Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/10/2023	V0277976	ABE,GED,ESL	93 Assoc/Travel/Misc	Sandy Myers	Lodging	\$2,222.17
10	5/10/2023	V0278034	ABE,GED,ESL	93 Assoc/Travel/Misc	Karen M. Solomon	Mileage reimbursement	\$358.20
10	4/30/2023	V0277978	Acad Affairs VP	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$601.65
10	4/30/2023	V0278282	Acad Affairs VP	93 Assoc/Travel/Misc	Transfer Visa	Lodging	\$238.10
10	4/28/2023	V0277885	Admin Serv	93 Assoc/Travel/Misc	Transfer Visa	BA annual report renewal	\$27.00
10	4/30/2023	V0277978	Agriculture	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$42.30
10	5/11/2023	V0278123	Agriculture	93 Assoc/Travel/Misc	Transfer Visa	Lodging	\$1,389.44
10	5/11/2023	V0278123	Agriculture	93 Assoc/Travel/Misc	Transfer Visa	Meals	\$529.62
10	4/30/2023	V0277978	Animal Judge	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$999.00
10	5/4/2023	V0277962	Animal Judge	93 Assoc/Travel/Misc	Hutchinson Community College	Blue Dragon Classic Entri	\$180.00
10	5/11/2023	V0278124	Animal Judge	93 Assoc/Travel/Misc	Transfer Visa	Lodging	\$1,487.89
10	5/11/2023	V0278124	Animal Judge	93 Assoc/Travel/Misc	Transfer Visa	Meals	\$759.17

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	4/30/2023	V0277978	Biology	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$40.95
10	5/16/2023	V0278162	Campus Security	93 Assoc/Travel/Misc	Transfer Visa	Airfares	\$1,009.35
10	5/16/2023	V0278162	Campus Security	93 Assoc/Travel/Misc	Transfer Visa	Meals	\$36.03
10	4/30/2023	V0278198	Comm & Mktg	93 Assoc/Travel/Misc	Transfer Visa	Conf reg fees	\$75.00
10	4/30/2023	V0278198	Comm & Mktg	93 Assoc/Travel/Misc	Transfer Visa	Rental car, meal	\$689.39
10	4/30/2023	V0277978	Enroll Serv	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$436.50
10	5/16/2023	V0278164	Enroll Serv	93 Assoc/Travel/Misc	Kendle R. Jeffs	Mileage reimbursement	\$124.20
10	5/17/2023	V0278193	Enroll Serv	93 Assoc/Travel/Misc	Transfer Visa	Lodging	\$273.95
10	5/23/2023	V0278227	Enroll Serv	93 Assoc/Travel/Misc	Brooke E. Merkel	Mileage reimbursement	\$162.90
10	4/30/2023	V0277978	Gear Up 16	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$52.65
10	4/30/2023	V0277978	Instr Tech Sup	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$50.40
10	5/22/2023	V0278214	Intern'l Recruit	93 Assoc/Travel/Misc	Transfer Visa	Clothing-recruiting	\$6.49
10	5/23/2023	V0278244	Intern'l Recruit	93 Assoc/Travel/Misc	Necati A. Sozuoz	Airfare to and from Cody	\$762.80
10	5/2/2023	V0277905	Library	93 Assoc/Travel/Misc	Kanopy	electronic resources	\$106.00
10	4/30/2023	V0277978	Life/Hlth Sci Div	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$138.15
10	5/17/2023	V0278193	Life/Hlth Sci Div	93 Assoc/Travel/Misc	Transfer Visa	Airfare, lodging	\$1,300.00
10	4/30/2023	V0277978	Mens Soccer	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$1,023.05
10	5/17/2023	V0278180	Nursing	93 Assoc/Travel/Misc	Mrs. Marnee L. Crawford	Lodging, meal	\$118.80
10	5/17/2023	V0278193	Nursing	93 Assoc/Travel/Misc	Transfer Visa	Airfare(partial)	\$274.22
10	5/23/2023	V0278247	Nursing	93 Assoc/Travel/Misc	Jessica S. Heny	Lodging reimbursement	\$135.93
10	4/30/2023	V0277978	Outdoor Ed	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$567.45
10	4/30/2023	V0277978	Photography	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$224.10
10	4/26/2023	V0277814	Plant Admin	93 Assoc/Travel/Misc	Transfer Visa	Lodging	\$67.14
10	4/28/2023	V0277885	Pres Office	93 Assoc/Travel/Misc	Transfer Visa	Lodging	\$672.98
10	5/24/2023	V0278252	Pres Office	93 Assoc/Travel/Misc	Transfer Visa	Lodging, meal	\$202.23
10	4/27/2023	V0277843	Rodeo Women	93 Assoc/Travel/Misc	NWC Accounts Receivable	Per diem Miles City MT	\$880.00

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/10/2023	V0277977	Rodeo Women	93 Assoc/Travel/Misc	NWC Accounts Receivable	Rode Per diem	\$660.00
10	5/10/2023	V0278040	Social Sci Div	93 Assoc/Travel/Misc	Jo-el T Sauers	May 15-16 per diem	\$103.25
10	4/30/2023	V0277978	Speech	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$94.05
10	4/26/2023	V0277806	Student Compliance	93 Assoc/Travel/Misc	Atixa	Membership dues	\$4,999.00
10	5/15/2023	V0278130	Tutoring	93 Assoc/Travel/Misc	Transfer Visa	Tutoring supplies/snacks	\$75.33
10	4/30/2023	V0277978	Visual/Perf Art Div	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$4,100.95
10	5/10/2023	V0277992	Womens BB	93 Assoc/Travel/Misc	Western Nebraska Comm College	Womens BBall tournament,	\$530.00
10	5/17/2023	V0278181	Womens BB	93 Assoc/Travel/Misc	Lauren K. Davis	Food supplies	\$113.43
10	4/30/2023	V0277978	Womens Soccer	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$1,023.05
10	5/25/2023	V0278273	Womens VB	93 Assoc/Travel/Misc	Morgan D Tyree	Team poster design	\$350.00
			<b>Sum:</b>	<b>93 Assoc/Travel/Misc</b>			<b>\$30,314.26</b>

### 10 Operating Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/2/2023	V0277899	Computer Srv	94 Utilities/Ins/Support	TCT WEST INC	Computer Services	\$124.00
10	5/2/2023	V0277899	Computer Srv	94 Utilities/Ins/Support	TCT WEST INC	Intercultural Center	\$205.98
10	5/2/2023	V0277899	Computer Srv	94 Utilities/Ins/Support	TCT WEST INC	Moyer SIP Trunk	\$1,204.42
10	5/2/2023	V0277899	Computer Srv	94 Utilities/Ins/Support	TCT WEST INC	Veteran's Lounge	\$153.53
10	5/2/2023	V0277899	Computer Srv	94 Utilities/Ins/Support	TCT WEST INC	YAB & Moyer/test number	\$104.90
10	5/4/2023	V0277958	Computer Srv	94 Utilities/Ins/Support	Century Link	Phone Service	\$322.12
10	5/10/2023	V0278013	Computer Srv	94 Utilities/Ins/Support	Century Link	Telephone service	\$96.09
10	5/11/2023	V0278118	Computer Srv	94 Utilities/Ins/Support	Century Link	Telephone service	\$655.11
10	5/16/2023	V0278145	Computer Srv	94 Utilities/Ins/Support	Verizon Wireless	Telephone service	\$3,785.17
10	5/24/2023	V0278248	Computer Srv	94 Utilities/Ins/Support	Verizon Wireless	Telephone service	\$82.93
10	5/11/2023	V0278070	Extend Camp	94 Utilities/Ins/Support	Park County Clerk	May 23 Cody center rent	\$5,335.52
10	5/4/2023	V0277941	Field Camp	94 Utilities/Ins/Support	Rocky Mtn Power	field station electrcity	\$696.31

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/4/2023	V0277923	Rodeo Arena	94 Utilities/Ins/Support	Garland Light & Power Co	arpl23 rodeo electric	\$629.98
10	5/11/2023	V0278058	Rodeo Arena	94 Utilities/Ins/Support	Black Hills Energy	rodeo heat april 23	\$212.59
10	4/27/2023	V0277820	Utilities	94 Utilities/Ins/Support	Northwest Rural Water District	ag rodeo wate 4/23	\$602.25
10	5/4/2023	V0277921	Utilities	94 Utilities/Ins/Support	Keele Sanitation LLC	april23 ag eq dumpsters	\$320.00
10	5/4/2023	V0277923	Utilities	94 Utilities/Ins/Support	Garland Light & Power Co	arpl23 electric	\$2,171.14
10	5/11/2023	V0278055	Utilities	94 Utilities/Ins/Support	Park County Landfill	dump runs	\$92.00
10	5/11/2023	V0278107	Utilities	94 Utilities/Ins/Support	Rainbow Gas Company	April 2023 heat	\$3,111.24
10	5/11/2023	V0278121	Utilities	94 Utilities/Ins/Support	Montana Dakota Utilities Co	Apr 23 heat IHouse, PP,	\$1,196.61
10	5/16/2023	V0278166	Utilities	94 Utilities/Ins/Support	Montana Dakota Utilities Co	April 2023 heat gen campu	\$609.47
10	5/25/2023	V0278261	Utilities	94 Utilities/Ins/Support	Northwest Rural Water District	ag/eq water may23	\$375.25
			<b>Sum:</b>	<b>94 Utilities/Ins/Support</b>			<b>\$22,086.61</b>

**10 Operating Fund**

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	certificate, name change	\$0.40
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	certificate reprint	\$0.40
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	certif of recognition	\$0.40
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	CTD certificate	\$0.40
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	student award program	\$52.50
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	student awar prog reprint	\$52.50
10	5/5/2023	V0277968	Acad Affairs VP	97 Other Operating Exp	Transfer Print Shop	workforce certs, 3	\$1.20
10	5/5/2023	V0277968	Agriculture	97 Other Operating Exp	Transfer Print Shop	horton year end books, 6	\$54.42
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	award ceremony program	\$24.00
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	mbb team poster, 100more	\$80.00
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	mbb year end book, 27	\$52.89
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	ms year end book, 29	\$48.78

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	participation certs, 12	\$11.10
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	participation certs, 13	\$5.70
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	participation certs, 16	\$6.15
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	participation certs, 23	\$8.45
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	participation certs, 26	\$8.90
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	participation certs, 29	\$8.10
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	vb year end book, 16	\$26.25
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	wbb year end book, 15	\$30.60
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	wre year end book, 27	\$50.73
10	5/5/2023	V0277968	Athletic Dir	97 Other Operating Exp	Transfer Print Shop	ws year end book, 22	\$38.38
10	4/30/2023	V0277998	Comm & Mktg	97 Other Operating Exp	Big Horn Radio Network	BAS promotion ads	\$4,002.00
10	5/5/2023	V0277968	Comm & Mktg	97 Other Operating Exp	Transfer Print Shop	SAS certificates	\$60.80
10	5/5/2023	V0277968	Comm & Mktg	97 Other Operating Exp	Transfer Print Shop	SAS community poster	\$52.50
10	5/5/2023	V0277968	Comm & Mktg	97 Other Operating Exp	Transfer Print Shop	SAS flyers, 3	\$4.50
10	5/5/2023	V0277968	Comm & Mktg	97 Other Operating Exp	Transfer Print Shop	SAS newspaper insert	\$1,913.30
10	5/5/2023	V0277968	Comm & Mktg	97 Other Operating Exp	Transfer Print Shop	SAS posters	\$426.00
10	5/10/2023	V0277982	Comm & Mktg	97 Other Operating Exp	Powell Tribune	Upcoming events ads	\$548.00
10	5/16/2023	V0278143	Comm & Mktg	97 Other Operating Exp	Advance 360	Digital enrollment	\$5,697.78
10	5/16/2023	V0278169	Computer Srv	97 Other Operating Exp	Quadient Finance USA Inc	Postage	\$312.30
10	4/30/2023	V0277998	Enroll Serv	97 Other Operating Exp	Big Horn Radio Network	Student academic showcase	\$646.00
10	4/30/2023	V0278198	Enroll Serv	97 Other Operating Exp	Transfer Visa	Facebook ads	\$100.00
10	5/1/2023	V0277889	Enroll Serv	97 Other Operating Exp	Sodexo Operations LLC	student recruitment lunch	\$17.00
10	5/1/2023	V0277890	Enroll Serv	97 Other Operating Exp	Sodexo Operations LLC	recruitment meals	\$119.00
10	5/5/2023	V0277968	Enroll Serv	97 Other Operating Exp	Transfer Print Shop	nsr self mailer	\$535.50
10	5/5/2023	V0277968	Enroll Serv	97 Other Operating Exp	Transfer Print Shop	tiered flyers, brochures	\$1,287.50
10	5/10/2023	V0277981	Enroll Serv	97 Other Operating Exp	Lee Enterprises of Montana	Enroll campaign ads	\$1,999.00

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
10	5/10/2023	V0277982	Enroll Serv	97 Other Operating Exp	Powell Tribune	Student showcase inserts	\$300.00
10	5/16/2023	V0278171	Enroll Serv	97 Other Operating Exp	Sodexo Operations LLC	Student recruit meals	\$17.00
10	5/26/2023	V0278277	Equine Studies	97 Other Operating Exp	Wrangler	Ad Equine Studies Program	\$430.00
10	5/10/2023	V0278023	Gear Up 16	97 Other Operating Exp	Rebecca S. Moncur	Sales tax	\$3.30
10	5/16/2023	V0278151	Gear Up 16	97 Other Operating Exp	Danielle M. Weber	Sales tax	\$1.30
10	5/18/2023	V0278197	Gear Up 16	97 Other Operating Exp	Transfer Visa	Sales tax	\$4.00
10	5/5/2023	V0277968	Internt'l Recruit	97 Other Operating Exp	Transfer Print Shop	holi program flyer	\$12.00
10	5/5/2023	V0277968	Internt'l Recruit	97 Other Operating Exp	Transfer Print Shop	lang course posters, 3	\$38.40
10	5/5/2023	V0277968	Internt'l Recruit	97 Other Operating Exp	Transfer Print Shop	program posters, 2	\$42.00
10	5/5/2023	V0277968	Internt'l Recruit	97 Other Operating Exp	Transfer Print Shop	sp23 newsletter, digital	\$30.00
10	5/5/2023	V0277968	Internt'l Recruit	97 Other Operating Exp	Transfer Print Shop	student certs, 4	\$1.60
10	5/2/2023	V0277900	Library	97 Other Operating Exp	OCLC Inc	books	\$3,535.11
10	5/5/2023	V0277968	Music	97 Other Operating Exp	Transfer Print Shop	jazz night program, 175	\$60.00
10	5/5/2023	V0277968	Music	97 Other Operating Exp	Transfer Print Shop	NCO sp concert program	\$87.00
10	5/5/2023	V0277968	Photography	97 Other Operating Exp	Transfer Print Shop	brochures, 200 more	\$187.50
10	5/5/2023	V0277968	Photography	97 Other Operating Exp	Transfer Print Shop	recruiting brochures, 200	\$187.50
10	5/5/2023	V0277968	Photography	97 Other Operating Exp	Transfer Print Shop	student show postcard	\$26.25
			<b>Sum:</b>	<b>97 Other Operating Exp</b>			<b>\$23,246.39</b>
			<b>Sum:</b>				<b>\$285,332.74</b>

### 11 One Mill Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
11	5/11/2023	V0278105	Class Staf Dev	91 Supplies	Sodexo Operations LLC	Staff luncheon 24 meal	\$198.00
11	5/1/2023	V0277888	Human Resource	91 Supplies	Backgrounds Online	pre-employment checks	\$462.00
11	4/27/2023	V0277824	Prof Staff Dev	91 Supplies	Sodexo Operations LLC	P-staff luncheon	\$262.50



Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
11	5/10/2023	V0277993	Trustees Board	91 Supplies	Sodexo Operations LLC	BOT retreat breakfast	\$42.00
11	5/11/2023	V0278126	Trustees Board	91 Supplies	Sodexo Operations LLC	Trustee reception	\$117.50
			<b>Sum:</b>	<b>91 Supplies</b>			<b>\$1,082.00</b>

### 11 One Mill Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
11	4/27/2023	V0277841	1M College Services	92 Servs/Fees/Repr/Maint	Copenhaver Kitchen & Kolpitcke Llc	Mar/Apr 23 legal services	\$230.00
11	5/4/2023	V0277931	1M College Services	92 Servs/Fees/Repr/Maint	Wy Dept Workforce Services	1st qtr 23 Unemployment	\$675.12
11	5/25/2023	V0278259	1M College Services	92 Servs/Fees/Repr/Maint	O'Reilly Auto Parts	finance charge	\$11.37
11	5/25/2023	V0278272	1M College Services	92 Servs/Fees/Repr/Maint	Copenhaver Kitchen & Kolpitcke Llc	May 2023 legal services	\$161.00
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$1,077.49</b>

### 11 One Mill Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
11	4/28/2023	V0277885	1M College Services	93 Assoc/Travel/Misc	Transfer Visa	5 Airfares	\$3,485.75
11	4/28/2023	V0277885	1M College Services	93 Assoc/Travel/Misc	Transfer Visa	NACUBO renewal	\$3,474.00
11	5/4/2023	V0277924	1M College Services	93 Assoc/Travel/Misc	Marquis Awards	23 recognition awards	\$665.80
11	5/4/2023	V0277932	1M College Services	93 Assoc/Travel/Misc	Sodexo Operations LLC	23 Em Recog Luncheon	\$1,111.00
11	5/5/2023	V0277968	1M College Services	93 Assoc/Travel/Misc	Transfer Print Shop	emp recog luncheon	\$71.80
11	5/11/2023	V0278109	1M College Services	93 Assoc/Travel/Misc	Buffalo Bill Center of the West	Business membership renew	\$1,000.00
11	5/2/2023	V0277904	Faculty Dev	93 Assoc/Travel/Misc	Marquis Awards	faculty award	\$104.45
11	5/17/2023	V0278193	Faculty Dev	93 Assoc/Travel/Misc	Transfer Visa	Reg fees	\$190.00
11	5/17/2023	V0278193	Faculty Dev	93 Assoc/Travel/Misc	Transfer Visa	Reg fees, lodging	\$900.00
11	4/30/2023	V0278282	Human Resource	93 Assoc/Travel/Misc	Transfer Visa	HR weekly subscription	\$102.96
11	5/11/2023	V0278101	Human Resource	93 Assoc/Travel/Misc	Jill M. Anderson	Reg fees reimbursement	\$250.00
11	5/17/2023	V0278191	Human Resource	93 Assoc/Travel/Misc	Transfer Visa	Book	\$67.00



Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
11	5/11/2023	V0278120	Trustees Board	93 Assoc/Travel/Misc	Assoc Comm College Trustees	Membership dues	\$3,646.00
			<b>Sum:</b>	<b>93 Assoc/Travel/Misc</b>			<b>\$15,068.76</b>

### 11 One Mill Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
11	4/26/2023	V0277805	Human Resource	97 Other Operating Exp	Martine Grant	Airfare	\$559.80
11	4/27/2023	V0277817	Human Resource	97 Other Operating Exp	Transfer Visa	60 day job ad-Finance	\$1,315.00
11	4/27/2023	V0277817	Human Resource	97 Other Operating Exp	Transfer Visa	Job Ad-Finance Director	\$300.00
11	4/27/2023	V0277836	Human Resource	97 Other Operating Exp	Chronicle of Higher Educ	Job posting advertising	\$2,500.00
11	5/1/2023	V0277887	Human Resource	97 Other Operating Exp	Powell Tribune	job vacancy ads	\$220.75
11	5/4/2023	V0277956	Human Resource	97 Other Operating Exp	Lovell Chronicle	Help Wanted Job Ad	\$39.00
11	5/10/2023	V0277997	Human Resource	97 Other Operating Exp	Northern Wyoming News	Job ads	\$35.10
11	5/17/2023	V0278191	Human Resource	97 Other Operating Exp	Transfer Visa	30 day job ads	\$275.00
11	5/19/2023	V0278208	Human Resource	97 Other Operating Exp	Cody Enterprise	Multiple job ads	\$265.41
11	5/22/2023	V0278215	Human Resource	97 Other Operating Exp	Transfer Visa	Meals	\$110.40
11	5/22/2023	V0278217	Human Resource	97 Other Operating Exp	Transfer Visa	Health Careers-Ads	\$1,000.00
11	5/22/2023	V0278218	Human Resource	97 Other Operating Exp	Transfer Visa	Meals	\$127.25
11	5/25/2023	V0278270	Human Resource	97 Other Operating Exp	Marco Leoni	Interview expenses	\$1,235.94
11	5/5/2023	V0277968	Trustees Board	97 Other Operating Exp	Transfer Print Shop	april board book	\$4.87
			<b>Sum:</b>	<b>97 Other Operating Exp</b>			<b>\$7,988.52</b>
			<b>Sum:</b>				<b>\$25,216.77</b>

### 12 Auxiliary Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/16/2023	V0278139	Food Service	91 Supplies	Quality Propane Service Inc	Food truck propane	\$199.44
12	5/11/2023	V0278123	Livestock	91 Supplies	Transfer Visa	Sheep Halters	\$15.88

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/26/2023	V0278276	Livestock	91 Supplies	Skalskys Poor Boy Feed Llc	Livestock feed	\$183.50
12	4/28/2023	V0277879	Print Srv	91 Supplies	Transfer Visa	Postcards	\$3,019.30
12	5/2/2023	V0277901	Print Srv	91 Supplies	Print Inc	two name plates	\$10.00
12	5/10/2023	V0278039	Print Srv	91 Supplies	Veritiv	Paper	\$1,541.49
12	5/4/2023	V0277930	Res Halls	91 Supplies	Sodexo Operations LLC	RA Banquet	\$140.00
12	5/10/2023	V0278021	Res Halls	91 Supplies	Sodexo Operations LLC	Toilet paper, paper	\$620.38
12	5/19/2023	V0278212	Res Halls	91 Supplies	Transfer Visa	Food supplies	\$181.50
12	5/19/2023	V0278212	Res Halls	91 Supplies	Transfer Visa	Pizza	\$136.00
12	5/10/2023	V0277975	Stabling	91 Supplies	Big Horn Animal Care Center	Vet work & tests & sup	\$380.85
12	5/10/2023	V0277985	Trap Vil West	91 Supplies	McIntosh Oil Inc	Fuel April 2023	\$110.27
			<b>Sum:</b>	<b>91 Supplies</b>			<b>\$6,538.61</b>

### 12 Auxiliary Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/10/2023	V0278022	Food Service	92 Servs/Fees/Repr/Maint	Aldrich's Lumber	Temp dining/fairgrounds	\$155.60
12	5/11/2023	V0278068	Food Service	92 Servs/Fees/Repr/Maint	Powell Ace Hardware LLC	Kitchen repairs	\$4.59
12	4/27/2023	V0277817	Motor Pool	92 Servs/Fees/Repr/Maint	Transfer Visa	Meals	\$318.70
12	5/4/2023	V0277922	Motor Pool	92 Servs/Fees/Repr/Maint	Express Toll	toll charges	\$9.20
12	5/11/2023	V0278057	Motor Pool	92 Servs/Fees/Repr/Maint	Express Toll	toll charges denver	\$9.20
12	4/26/2023	V0277813	Res Halls	92 Servs/Fees/Repr/Maint	Transfer Visa	Res halls repairs	\$369.78
12	4/26/2023	V0277814	Res Halls	92 Servs/Fees/Repr/Maint	Transfer Visa	Simpson hall repairs	\$78.51
12	5/11/2023	V0278068	Res Halls	92 Servs/Fees/Repr/Maint	Powell Ace Hardware LLC	Res halls repairs	\$55.51
12	5/16/2023	V0278165	Res Halls	92 Servs/Fees/Repr/Maint	O'Connor Company	Simpson boiler repairs	\$362.92
12	5/10/2023	V0277975	Stabling	92 Servs/Fees/Repr/Maint	Big Horn Animal Care Center	Vet contractual	\$1,200.00
12	5/10/2023	V0278022	Trap Vil Main	92 Servs/Fees/Repr/Maint	Aldrich's Lumber	TV Main repairs	\$66.78
12	5/10/2023	V0278019	Trap Vil West	92 Servs/Fees/Repr/Maint	3B's Plumbing	TV West: after hours	\$720.00

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/10/2023	V0278020	Trap Vil West	92 Servs/Fees/Repr/Maint	DJW Plumbing LLC	TV West plumbing repairs	\$160.74
12	5/11/2023	V0278068	Trap Vil West	92 Servs/Fees/Repr/Maint	Powell Ace Hardware LLC	TV West repairs	\$147.46
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$3,658.99</b>

### 12 Auxiliary Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/10/2023	V0277995	Motor Pool	93 Assoc/Travel/Misc	NWC Accounts Receivable	Driver per diem	\$64.00
12	4/27/2023	V0277830	Res Halls	93 Assoc/Travel/Misc	Kadriya G. Gaynutdinova	RA banquet prize	\$106.60
12	4/27/2023	V0277831	Res Halls	93 Assoc/Travel/Misc	Quetzalli Penaloza-Orozco	RA banquet prize reimburs	\$67.40
12	4/27/2023	V0277832	Res Halls	93 Assoc/Travel/Misc	Perry J. Allison	RA banquet prize reimburs	\$93.80
12	5/10/2023	V0278025	Res Halls	93 Assoc/Travel/Misc	Sodexo Operations LLC	Apartment manager	\$34.00
12	5/11/2023	V0278119	Res Halls	93 Assoc/Travel/Misc	Sodexo Operations LLC	Finals snacks	\$225.00
12	5/22/2023	V0278219	Res Halls	93 Assoc/Travel/Misc	Transfer Visa	Simpson hall retreat	\$194.33
12	5/11/2023	V0278051	Trap Vil Main	93 Assoc/Travel/Misc	Powell Ace Hardware LLC	Batteries for smoke	\$107.94
12	5/16/2023	V0278162	Trap Vil Main	93 Assoc/Travel/Misc	Transfer Visa	Batteries	\$71.96
			<b>Sum:</b>	<b>93 Assoc/Travel/Misc</b>			<b>\$965.03</b>

### 12 Auxiliary Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/11/2023	V0278070	Food Service	94 Utilities/Ins/Support	Park County Clerk	May 23 Kitchen rent	\$1,000.00
12	5/2/2023	V0277899	Res Halls	94 Utilities/Ins/Support	TCT WEST INC	Resident Hall Internet	\$3,400.00
12	5/10/2023	V0278027	Res Halls	94 Utilities/Ins/Support	TCT WEST INC	Res halls cable/internet	\$358.00
12	5/11/2023	V0278107	Res Halls	94 Utilities/Ins/Support	Rainbow Gas Company	April 2023 heat	\$1,305.67
12	5/16/2023	V0278166	Res Halls	94 Utilities/Ins/Support	Montana Dakota Utilities Co	April 2023 Heat res hall	\$255.77
12	5/10/2023	V0278027	Trap Vil Main	94 Utilities/Ins/Support	TCT WEST INC	TV Main cable/internet	\$469.03
12	5/11/2023	V0278107	Trap Vil Main	94 Utilities/Ins/Support	Rainbow Gas Company	April 2023 heat	\$146.55

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/16/2023	V0278166	Trap Vil Main	94 Utilities/Ins/Support	Montana Dakota Utilities Co	April 2023 TV main heat	\$28.71
12	5/10/2023	V0278026	Trap Vil West	94 Utilities/Ins/Support	Rocky Mtn Power	TV West electrical	\$7.52
12	5/10/2023	V0278027	Trap Vil West	94 Utilities/Ins/Support	TCT WEST INC	TV West cable/internet	\$1,240.61
12	5/11/2023	V0278121	Trap Vil West	94 Utilities/Ins/Support	Montana Dakota Utilities Co	Apr 2023 heat TV West	\$1,984.62
			<b>Sum:</b>	<b>94 Utilities/Ins/Support</b>			<b>\$10,196.48</b>

### 12 Auxiliary Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/10/2023	V0278024	Food Service	97 Other Operating Exp	Sodexo Operations LLC	April 2023 operating	\$143,337.53
12	4/26/2023	V0277813	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel-Fleet	\$55.75
12	4/26/2023	V0277814	Motor Pool	97 Other Operating Exp	Transfer Visa	Bus supplies	\$650.00
12	4/27/2023	V0277819	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$84.77
12	4/27/2023	V0277821	Motor Pool	97 Other Operating Exp	Prevost	cc15 parts	\$293.97
12	4/27/2023	V0277826	Motor Pool	97 Other Operating Exp	Coulter Car Care	cc45 oil change	\$102.45
12	4/27/2023	V0277838	Motor Pool	97 Other Operating Exp	ELM Diesel Truck Repair LLC	cc19 tag axle repair	\$1,971.88
12	4/28/2023	V0277884	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$37.54
12	4/28/2023	V0277885	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$168.93
12	4/30/2023	V0278282	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$424.62
12	5/4/2023	V0277915	Motor Pool	97 Other Operating Exp	Yellowstone Motors	cc33 oil & transmission	\$402.44
12	5/10/2023	V0277985	Motor Pool	97 Other Operating Exp	McIntosh Oil Inc	Fuel April 2023	\$2,198.11
12	5/11/2023	V0278059	Motor Pool	97 Other Operating Exp	Verisk Insurance Info Exchange	motor vehicle reports	\$19.85
12	5/11/2023	V0278063	Motor Pool	97 Other Operating Exp	Prevost	cc19 sensor: temp, nox,co	\$1,373.94
12	5/11/2023	V0278068	Motor Pool	97 Other Operating Exp	Powell Ace Hardware LLC	Fleet supplies	\$43.33
12	5/11/2023	V0278123	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$217.45
12	5/11/2023	V0278124	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$326.33
12	5/15/2023	V0278130	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$331.90

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	5/16/2023	V0278170	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$80.34
12	5/17/2023	V0278186	Motor Pool	97 Other Operating Exp	Interstate Tire Service	cc15 tire sensor	\$105.00
12	5/17/2023	V0278193	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$68.00
12	5/18/2023	V0278207	Motor Pool	97 Other Operating Exp	NWC Accounts Receivable	Title/license plate, reg	\$25.00
12	5/22/2023	V0278215	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$159.32
12	5/22/2023	V0278218	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$49.18
12	5/24/2023	V0278252	Motor Pool	97 Other Operating Exp	Transfer Visa	Fuel	\$40.00
12	5/25/2023	V0278263	Motor Pool	97 Other Operating Exp	Yellowstone Motors	cc25 oil, transm, leak	\$1,063.71
12	5/25/2023	V0278274	Motor Pool	97 Other Operating Exp	ELM Diesel Truck Repair LLC	cc32 oil transmission dot	\$1,934.49
			<b>Sum:</b>	<b>97 Other Operating Exp</b>			<b>\$155,565.83</b>

### 12 Auxiliary Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
12	4/30/2023	V0277978	Food Service	98 Expend--Capital/Equip	Transfer Motor Pool	April 2023 mileage	\$42.75
			<b>Sum:</b>	<b>98 Expend--Capital/Equip</b>			<b>\$42.75</b>
			<b>Sum:</b>				<b>\$176,967.69</b>

### 14 Comm Serv/Non-Credit Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
14	5/11/2023	V0278084	Art Gallery	91 Supplies	Sodexo Operations LLC	Art reception catering	\$200.00
			<b>Sum:</b>	<b>91 Supplies</b>			<b>\$200.00</b>

### 14 Comm Serv/Non-Credit Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
14	5/11/2023	V0278083	Art Gallery	92 Servs/Fees/Repr/Maint	Calli J. Nissen	Exhibition Set up	\$250.00
14	5/11/2023	V0278098	Art Gallery	92 Servs/Fees/Repr/Maint	Delaney Ann Farmer	JSAD sale	\$75.00

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
14	5/11/2023	V0278099	Art Gallery	92 Servs/Fees/Repr/Maint	Mrs. Emelyn W. Pimentel	JSAD sale	\$35.00
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$360.00</b>

### 14 Comm Serv/Non-Credit Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
14	5/11/2023	V0278117	Jazz Festival	93 Assoc/Travel/Misc	Marquis Awards	Jazz festival plaques	\$222.63
			<b>Sum:</b>	<b>93 Assoc/Travel/Misc</b>			<b>\$222.63</b>

### 14 Comm Serv/Non-Credit Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
14	5/5/2023	V0277968	Art Gallery	97 Other Operating Exp	Transfer Print Shop	student art postcard	\$31.50
14	5/5/2023	V0277968	Yellwstn Sum Music	97 Other Operating Exp	Transfer Print Shop	ysmc poster mailer	\$90.25
			<b>Sum:</b>	<b>97 Other Operating Exp</b>			<b>\$121.75</b>
			<b>Sum:</b>				<b>\$904.38</b>

### 15 Continuing Educ Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
15	5/4/2023	V0277946	Workforce Dev	91 Supplies	Sodexo Operations LLC	Food Nut Class	\$110.56
15	5/17/2023	V0278189	Workforce Dev	91 Supplies	Transfer Visa	Skiing	\$100.00
15	5/17/2023	V0278189	Workforce HS NC	91 Supplies	Transfer Visa	Online driver education	\$279.76
15	5/17/2023	V0278189	Wyo Works CDL	91 Supplies	Transfer Visa	CDL testing	\$87.50
15	5/17/2023	V0278191	Wyo Works CDL	91 Supplies	Transfer Visa	CDL course theory	\$50.00
			<b>Sum:</b>	<b>91 Supplies</b>			<b>\$627.82</b>

### 15 Continuing Educ Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
15	5/4/2023	V0277959	Workforce Dev	92 Servs/Fees/Repr/Maint	Black Fox Rescue Institute	Swiftwater Rescue	\$2,150.00

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
15	5/17/2023	V0278191	Workforce Dev	92 Servs/Fees/Repr/Maint	Transfer Visa	Skiing	\$700.00
15	5/25/2023	V0278271	Workforce Dev	92 Servs/Fees/Repr/Maint	ACT	Workkeys	\$37.50
15	5/4/2023	V0277943	Wyo Works CDL	92 Servs/Fees/Repr/Maint	Ryno's Rental LLC	Trailer Rental	\$1,809.00
15	5/4/2023	V0277944	Wyo Works CDL	92 Servs/Fees/Repr/Maint	Park County Events	Parking Lot	\$2,749.68
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$7,446.18</b>

### 15 Continuing Educ Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
15	4/30/2023	V0277978	Workforce Dev	93 Assoc/Travel/Misc	Transfer Motor Pool	April 2023 mileage	\$556.65
			<b>Sum:</b>	<b>93 Assoc/Travel/Misc</b>			<b>\$556.65</b>

### 15 Continuing Educ Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
15	5/11/2023	V0278121	Workforce Dev	94 Utilities/Ins/Support	Montana Dakota Utilities Co	Apr 2023 heat CTD	\$129.15
			<b>Sum:</b>	<b>94 Utilities/Ins/Support</b>			<b>\$129.15</b>

### 15 Continuing Educ Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
15	5/5/2023	V0277968	Workforce Dev	97 Other Operating Exp	Transfer Print Shop	cdl pretrip book	\$160.50
15	5/16/2023	V0278172	Workforce Dev	97 Other Operating Exp	Transfer Visa	Mailchimp monthly chg	\$60.00
15	5/10/2023	V0277985	Wyo Works CDL	97 Other Operating Exp	McIntosh Oil Inc	Fuel April 2023	\$3,987.95
			<b>Sum:</b>	<b>97 Other Operating Exp</b>			<b>\$4,208.45</b>
			<b>Sum:</b>				<b>\$12,968.25</b>

### 22 General Restricted Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	4/27/2023	V0277844	Athletic Concession	91 Supplies	Fremont Beverages, Inc	Stock concessions	\$77.40



Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	4/27/2023	V0277817	Colter Council	91 Supplies	Transfer Visa	Squirt gun, Bottle, Nerf	\$20.80
22	4/27/2023	V0277817	Colter Council	91 Supplies	Transfer Visa	Sundae cups, ice cream	\$14.97
22	5/16/2023	V0278162	Colter Council	91 Supplies	Transfer Visa	Food supplies	\$62.89
22	5/22/2023	V0278218	Instruction Support	91 Supplies	Transfer Visa	Bone clones	\$1,933.00
22	5/16/2023	V0278162	Lewis/Clark Counc	91 Supplies	Transfer Visa	Food supplies	\$94.24
22	5/11/2023	V0278046	Misc-Accts Rec	91 Supplies	Apple Computer Inc	Apple Watch Series 8	\$798.00
22	5/11/2023	V0278046	Misc-Accts Rec	91 Supplies	Apple Computer Inc	Bright Orange Sport Band	\$49.00
22	5/10/2023	V0278038	NCOC	91 Supplies	Sodexo Operations LLC	SP23 NCO concert	\$162.50
22	5/16/2023	V0278162	Simpson Council	91 Supplies	Transfer Visa	Food supplies	\$5.84
22	5/16/2023	V0278162	Simpson Council	91 Supplies	Transfer Visa	Program/meeting sup	\$36.14
22	5/17/2023	V0278177	Simpson Council	91 Supplies	Transfer Visa	Program supplies	\$52.61
22	5/22/2023	V0278219	Simpson Council	91 Supplies	Transfer Visa	Games, snacks, soda,	\$79.02
22	5/16/2023	V0278170	WY NASA Space 22	91 Supplies	Transfer Visa	Food supplies	\$87.87
22	5/16/2023	V0278170	WY NASA Space 22	91 Supplies	Transfer Visa	Meals	\$269.94
			<b>Sum:</b>	<b>91 Supplies</b>			<b>\$3,744.22</b>

### 22 General Restricted Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	5/10/2023	V0277983	NCOC	92 Servs/Fees/Repr/Maint	Teresa Lawrence	NCO accompanist	\$135.00
22	5/10/2023	V0277986	NCOC	92 Servs/Fees/Repr/Maint	Michael A. Pryczynski	NCO accompanist	\$135.00
22	5/10/2023	V0277987	NCOC	92 Servs/Fees/Repr/Maint	Sam F. Woodis	NCO accompanist	\$135.00
22	5/10/2023	V0277988	NCOC	92 Servs/Fees/Repr/Maint	Lisa Bollman	NCO accompanist	\$135.00
22	5/10/2023	V0277989	NCOC	92 Servs/Fees/Repr/Maint	Kristin Ostwalt	NCO accompanist	\$135.00
22	5/10/2023	V0277990	NCOC	92 Servs/Fees/Repr/Maint	Patrick C. Jacobson	NCO accompanist	\$135.00
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$810.00</b>

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
<b>22 General Restricted Fund</b>							
22	4/27/2023	V0277878	Ag Dept Donations	93 Assoc/Travel/Misc	Transfer Visa	AIRBNB lodging	\$1,262.14
22	5/15/2023	V0278130	Ag Dept Donations	93 Assoc/Travel/Misc	Transfer Visa	Meals, parking	\$154.61
22	5/10/2023	V0278006	Athletic Concession	93 Assoc/Travel/Misc	Sodexo Operations LLC	Athletic awards banquet	\$1,883.50
22	5/10/2023	V0278007	Athletic Concession	93 Assoc/Travel/Misc	Marquis Awards	Awards	\$382.00
22	4/27/2023	V0277818	Lewis/Clark Counc	93 Assoc/Travel/Misc	Elizabeth J. Liggett	Program supplies	\$20.90
22	5/10/2023	V0277984	Library One Time	93 Assoc/Travel/Misc	MyJoVE Corp	June 23 to May 24	\$6,000.00
22	5/10/2023	V0277983	NCOC	93 Assoc/Travel/Misc	Teresa Lawrence	Mileage reimbursement	\$82.80
22	5/10/2023	V0277986	NCOC	93 Assoc/Travel/Misc	Michael A. Pryczynski	Mileage reimbursement	\$216.00
22	5/10/2023	V0277987	NCOC	93 Assoc/Travel/Misc	Sam F. Woodis	Mileage reimbursement	\$81.00
22	5/10/2023	V0277988	NCOC	93 Assoc/Travel/Misc	Lisa Bollman	Mileage reimbursement	\$82.80
22	5/10/2023	V0277990	NCOC	93 Assoc/Travel/Misc	Patrick C. Jacobson	Mileage reimbursement	\$100.80
22	5/10/2023	V0278000	NCOC	93 Assoc/Travel/Misc	Michael A. Yenny	Mileage reimbursement	\$100.80
22	5/4/2023	V0277934	Photo Prog Donations	93 Assoc/Travel/Misc	Patricia G. Ferguson	Senate Grant Photo Greece	\$285.00
22	5/4/2023	V0277935	Photo Prog Donations	93 Assoc/Travel/Misc	Emily R. Kinkade	Senate Grant Photo Greece	\$285.00
22	5/4/2023	V0277936	Photo Prog Donations	93 Assoc/Travel/Misc	Alissa Ventura Megargel	Senate Grant Photo Greece	\$285.00
22	5/4/2023	V0277937	Photo Prog Donations	93 Assoc/Travel/Misc	Sager L. Hamilton	Senate Grant Photo Greece	\$285.00
22	5/4/2023	V0277938	Photo Prog Donations	93 Assoc/Travel/Misc	Leah Marie Wallace	Senate Grant Photo Greece	\$285.00
22	5/4/2023	V0277939	Photo Prog Donations	93 Assoc/Travel/Misc	Madison Paige Trail	Senate Grant Photo Greece	\$285.00
22	5/4/2023	V0277961	Photo Prog Donations	93 Assoc/Travel/Misc	Brashton Emery	Senate Grant Photo Greece	\$285.00
22	4/27/2023	V0277817	Stu Success IDC	93 Assoc/Travel/Misc	Transfer Visa	Meals	\$34.94
22	4/27/2023	V0277817	Stu Success IDC	93 Assoc/Travel/Misc	Transfer Visa	Snacks	\$40.82
22	5/16/2023	V0278170	Stu Success IDC	93 Assoc/Travel/Misc	Transfer Visa	Food supplies	\$134.40
22	4/26/2023	V0277816	Wolsborn Math Contest	93 Assoc/Travel/Misc	Marquis Awards	Math contest trophy	\$125.00
22	5/4/2023	V0277953	Wolsborn Math Contest	93 Assoc/Travel/Misc	Marquis Awards	Math Contest Awards	\$253.50

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	5/15/2023	V0278130	Wolsborn Math Contest	93 Assoc/Travel/Misc	Transfer Visa	Candy, chips, water	\$171.02
22	4/30/2023	V0278198	Writers Series	93 Assoc/Travel/Misc	Transfer Visa	Facebook ads	\$34.07
22	5/26/2023	V0278278	Writers Series	93 Assoc/Travel/Misc	Cody Enterprise	Writers series ads	\$432.00
22	5/15/2023	V0278130	WY Innovation Partner	93 Assoc/Travel/Misc	Transfer Visa	Rental car, lodging, fuel	\$714.80
22	5/22/2023	V0278224	WY Tourism Rodeo Tear	93 Assoc/Travel/Misc	Transfer Visa	Horn Wraps	\$1,122.78
			<b>Sum:</b>	<b>93 Assoc/Travel/Misc</b>			<b>\$15,425.68</b>

### 22 General Restricted Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	5/22/2023	V0278215	Wolsborn Environ	95 Pass Thru Gifts	Transfer Visa	Meals, conf fees	\$1,231.02
			<b>Sum:</b>	<b>95 Pass Thru Gifts</b>			<b>\$1,231.02</b>

### 22 General Restricted Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	5/25/2023	V0278268	WY Tourism Rodeo Tear	96 Schlrs/Grants/Waivers	Randy Hatfield	Livestock feed	\$2,218.50
			<b>Sum:</b>	<b>96 Schlrs/Grants/Waivers</b>			<b>\$2,218.50</b>

### 22 General Restricted Fund

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	5/4/2023	V0277960	Graduation	97 Other Operating Exp	Jamie L Rhodes	Graduation	\$105.00
22	5/5/2023	V0277968	Graduation	97 Other Operating Exp	Transfer Print Shop	commencement announce	\$306.00
22	5/11/2023	V0278071	Graduation	97 Other Operating Exp	Brian Barker	2023 Graduation brass	\$50.00
22	5/11/2023	V0278072	Graduation	97 Other Operating Exp	Tom Bibbey	2023 graduation brass	\$50.00
22	5/11/2023	V0278073	Graduation	97 Other Operating Exp	Kenneth Mayes	2023 graduation brass	\$50.00
22	5/11/2023	V0278074	Graduation	97 Other Operating Exp	Patricia A Parmer	2023 graduation brass	\$50.00
22	5/11/2023	V0278075	Graduation	97 Other Operating Exp	Richard W Parmer	2023 graduation brass	\$50.00
22	5/11/2023	V0278076	Graduation	97 Other Operating Exp	Chris E. Saville	2023 graduation brass	\$50.00

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
22	5/11/2023	V0278125	Graduation	97 Other Operating Exp	Sodexo Operations LLC	Water for graduation	\$79.50
22	5/16/2023	V0278147	Graduation	97 Other Operating Exp	Jeremy Sawicki & Associates	Grad gowns, caps, tassels	\$3,859.00
22	5/16/2023	V0278168	Graduation	97 Other Operating Exp	Jostens	Tassels	\$65.44
			<b>Sum:</b>	<b>97 Other Operating Exp</b>			<b>\$4,714.94</b>
			<b>Sum:</b>				<b>\$28,144.36</b>

70 Plant Fund							
Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
70	5/1/2023	V0277893	WCCC Contgncy	92 Servs/Fees/Repr/Maint	EDA Consulting Engineers	barrack boilers	\$1,350.00
70	5/11/2023	V0278127	WCCC Contgncy	92 Servs/Fees/Repr/Maint	2M Company	Barracks boiler project	\$221.89
70	5/16/2023	V0278161	WCCC Contgncy	92 Servs/Fees/Repr/Maint	Gw Mechanical Inc	Simpson boilers	\$36,124.87
70	5/22/2023	V0278222	WCCC Contgncy	92 Servs/Fees/Repr/Maint	Bradford Sup Co	TV main boiler project	\$230.19
70	5/25/2023	V0278266	WCCC Contgncy	92 Servs/Fees/Repr/Maint	2M Company	TV Main: Boiler replaceme	\$1,660.18
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$39,587.13</b>
			<b>Sum:</b>				<b>\$39,587.13</b>

71 Capital Construction							
Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
71	5/10/2023	V0278012	Ag Pavilion ER	92 Servs/Fees/Repr/Maint	Point Architects	AG renovations Prof fees	\$3,496.25
71	5/1/2023	V0277892	Campus Paving	92 Servs/Fees/Repr/Maint	Engineering Associates Inc	L&C Parking Lot	\$4,200.25
			<b>Sum:</b>	<b>92 Servs/Fees/Repr/Maint</b>			<b>\$7,696.50</b>

71 Capital Construction							
Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
71	4/26/2023	V0277813	Ashley Hall	99 Exp-New Constr/Cap Impr	Transfer Visa	Ashley remodel	\$2,180.65
71	4/26/2023	V0277814	Ashley Hall	99 Exp-New Constr/Cap Impr	Transfer Visa	Ashley hall remodel	\$566.26

Fund	Date	Voucher ID	Department Desc	Subclass With Desc	Voucher Vendor Name	Line Desc	Amount
71	5/4/2023	V0277955	Ashley Hall	99 Exp-New Constr/Cap Impr	CED	Ashley Remodel	\$39.94
71	5/10/2023	V0277979	Ashley Hall	99 Exp-New Constr/Cap Impr	Bloedorn Lumber	Ashley hall remodel	\$9.99
71	5/10/2023	V0278022	Ashley Hall	99 Exp-New Constr/Cap Impr	Aldrich's Lumber	Ashley hall remodel	\$2,239.45
71	5/11/2023	V0278068	Ashley Hall	99 Exp-New Constr/Cap Impr	Powell Ace Hardware LLC	Ashley hall remodel	\$295.96
71	5/11/2023	V0278082	Ashley Hall	99 Exp-New Constr/Cap Impr	CED	Ashley hall remodel	\$53.10
71	5/24/2023	V0278251	Moyer CC AC	99 Exp-New Constr/Cap Impr	O'Connor Company	Moyer:flat curbs	\$1,190.00
71	5/11/2023	V0278128	Sci/Math Bldg	99 Exp-New Constr/Cap Impr	Casper Winnelson Co	Sci/Math pumps	\$21,577.50
			<b>Sum:</b>	<b>99 Exp-New Constr/Cap Impr</b>			<b>\$28,152.85</b>
			<b>Sum:</b>				<b>\$35,849.35</b>

## Operating Funds – As of April 30, 2023

OPERATING							
Revenue Sources	Budget	Actual	Difference		On Budget	Monitor	Concern
Tuition	3,479,823	3,754,193	274,370	108%			
Fees	1,118,028	1,170,379	52,351	105%			
State Appropriations	11,337,570	10,101,913	-1,235,657	89%			
Local Tax Levy	3,834,750	4,221,050	386,300	110%			
Other Sources	310,680	222,382	-88,298	72%			
Reserve Utilization	0	0	0	0%			
<b>Total Revenue</b>	<b>20,080,852</b>	<b>19,469,916</b>	<b>-610,935</b>				
Expenditures by Program							
					On Budget	Monitor	Concern
Instruction	7,546,534	4,934,728	2,611,806	65%			
Public Service	96,256	18,290	77,966	19%			
Academic Support	1,696,650	974,863	721,787	57%			
Student Services	3,088,428	2,585,723	502,705	84%			
Institutional Support	4,458,998	3,133,870	1,325,128	70%			
Operations and Maint/Plant	2,456,984	2,068,325	388,660	84%			
Scholarships	737,002	595,381	141,621	81%			
<b>Total Expenditures</b>	<b>20,080,852</b>	<b>14,311,179</b>	<b>5,769,673</b>				

### Comments

**Tuition and Fees-** FY 2023 budgets were built on estimated enrollment in a non-COVID year with historical spring attrition. At this point, Northwest College's tuition and fee revenue slightly exceeds the budget net of scholarships.

**State Appropriations-** The Wyoming Community College Commission has completed the recapture redistribution calculation for FY 2023. Northwest College was required to redistribute \$589,328 through the funding allocation formula. Northwest College is monitoring the FY 2023 Budget compared to the actual.

**Local Appropriations-** Local appropriations from Park County assessments are exceeding the budget due to 2021 legislation changes. Northwest College is currently receiving 2021 and 2022 mineral royalties. Northwest College and the community colleges are analyzing the additional revenue to determine how to address the long-term volatility of the mineral extraction industry and deferral options.

**Reserve Utilization-** The Board of Trustees approved an FY 2023 budget with no reserve utilization. Northwest College will continue to monitor actual revenue relative to expenditures and report accordingly.

**Expenditures by Program-** Northwest College will monitor FY 2023 expenditures to ensure they align with actualized revenue.

## Auxiliary Fund – As of April 30, 2023

AUXILIARY							
Revenue Sources	Budget	Actual	Difference		On Budget	Monitor	Concern
Food Service	861,875	1,011,814	149,939	117%			
Residence Halls	1,129,314	1,234,663	105,349	109%			
Bookstore	20,000	22,313	2,313	112%			
Copy Center	170,846	99,167	-71,679	58%			
Motor Pool	218,384	187,298	-31,085	86%			
Other	716,687	736,141	19,454	103%			
<b>Total Revenue</b>	<b>3,117,106</b>	<b>3,291,396</b>	<b>174,290</b>				
Expenditures by Service							
					On Budget	Monitor	Concern
Food Service	861,875	947,476	-85,601	110%			
Residence Halls	1,125,012	1,031,527	93,485	92%			
Bookstore	20,000	-127	20,127	-1%			
Copy Center	170,846	129,254	41,592	76%			
Motor Pool	218,384	187,842	30,542	86%			
Other	720,989	572,225	148,765	79%			
<b>Total Expenditures</b>	<b>3,117,106</b>	<b>2,868,196</b>	<b>248,909</b>				

### Comments

**Food Service-** Northwest College budgeted 260 meal plans for Fall 2022 and 225 for Spring 2023. As of September 16, 2022, Northwest College had sold 306 meal plans for Fall 2022. As of January 27, 2023, Northwest College had sold 259 meal plans for Spring 2023. Food service continues to operate on a modified contract with Sodexo under a cost model with a capped management fee of \$10,000. Northwest College continues to work with Sodexo's management to provide our students with the best food service product at a cost within budget. Additional costs (transportation, compostables) have been incurred as part of the Student Center project and will continue until the project is complete. Northwest College anticipates expenditures to exceed revenues by about \$80,000 at year-end. Northwest College will continue to monitor dining services expenditures.

**Residence Halls-** Northwest College budgeted 260 students to live in the residence halls for Fall 2022 and 225 for Spring 2022. Occupancy for Fall 2022 and Spring 2023 was divided between Simpson, Lewis and Clark, and Colter Halls. As of September 16, 2022, Northwest College's Fall 2022 occupancy was 300 students. As of January 27, 2023, Northwest College's Spring 2023 actual occupancy was 256 students after typical spring attrition. Northwest College will monitor FY 2023 expenditures to ensure they align with actualized revenue.

**Copy Center and Motor Pool-** Revenue for copy center (print services) and motor pool are recorded the month following when services are performed. Northwest College will review FY 2024 rates as part of the FY 2024 budgeting process to ensure rates are being properly adjusted for an increase in costs due to inflation.



June 1, 2023

To: Lisa M. Watson, President  
From: Mark Grant, Finance Director  
RE: FY 2023 Accounts Receivable Bad Debt

Northwest College Board of Trustees is required to approve our annual bad debt as part of our year-end procedures.

During the fiscal year 2023, the Business Office submitted accounts to the collection company for the Spring 2022 semester in the amount of \$72,923. The Business Office anticipates sending an additional \$137,181.51 to the collection company for the Summer and Fall Semesters of 2022. In addition, any student accounts greater than \$100 for prior semesters in which payments stopped will be sent to collections. The Business Office wrote off any accounts related to minors/ international students/ bankruptcy/ deaths or confirmed no-show students.

The following table provides a breakout of bad debt expenses for the fiscal year 2023:

Type	2023 Bad Debt Expense	2023 Anticipated Remaining Bad Debt Expense	Total 2023 Bad Debt Expense
Housing	\$ 11,005	\$ 20,337	\$ 31,342
Meal Plans	\$ 6,745	\$ 18,662	\$ 25,407
Tuition & Fees	\$ 55,173	\$ 98,182	\$ 153,355
FY 2023 Total	\$ 72,923	\$ 137,182	\$ 210,104
Prior Bad Debt			\$ -
Total			\$ 210,104
FY 2023 Recapture			\$ (52,552)
HEERF Revenue			\$ -
Total Recapture			\$ (52,552)
Net Bad Debt			\$ 157,553

**Recommendation:** The Board of Trustees is requested to approve the gross bad debt expense of \$210,104 for the fiscal year 2023.

**Additional Considerations Regarding Bad Debt Expense**

The following chart describes the breakout of bad debt by revenue source.

Type	2023 Bad Debt Expense	2023 Anticipated Remaining Bad Debt Expense	Total 2023 Bad Debt Expense	Total Revenue as of May 31, 2023	2023 Percent of Revenue by Type	2022 Percent of Revenue by type
Housing	\$ 11,005	\$ 20,337	\$ 31,342	\$ 1,677,438	1.87%	2.31%
Meal Plans	\$ 6,745	\$ 18,662	\$ 25,407	\$ 1,004,564	2.53%	2.67%
Tuition & Fees	\$ 55,173	\$ 98,182	\$ 153,355	\$ 4,713,954	3.25%	2.85%
FY 2023 Total	\$ 72,923	\$ 137,182	\$ 210,104	\$ 7,395,957		
Prior Bad Debt			\$ -			
Total			\$ 210,104			
FY 2023 Recapture			\$ (52,552)			
HEERF Revenue			\$ -			
Total Recapture			\$ (52,552)			
Net Bad Debt			\$ 157,553			

Bad debt expense is offset by collections of prior year uncollectible accounts receivable. Recaptured amounts for FY 2023 include payments received by our collection company from former students.

The following chart provides a seven-year review of total revenue, bad debt expense, recapture, and % of total revenue.

FY	Total Revenue	Total Bad Debt	Recaptured	Net Bad Debt	Percent of Total Revenue
<b>2022</b>	\$ 23,347,935	\$ 210,104	\$ 52,552	\$ 157,553	0.675%
2021	\$ 22,798,102	\$ 201,397	\$ 38,051	\$ 163,346	0.716%
2020	\$ 23,862,526	\$ 259,862	\$ 215,669	\$ 44,193	0.185%
2019	\$ 24,309,854	\$ 196,718	\$ 23,106	\$ 173,612	0.714%
2018	\$ 24,816,636	\$ 235,980	\$ 46,442	\$ 189,538	0.764%
2017	\$ 23,670,406	\$ 214,357	\$ 47,172	\$ 167,185	0.706%
2016	\$ 27,520,224	\$ 150,844	\$ 48,234	\$ 102,610	0.373%
2015	\$ 27,375,152	\$ 147,097	\$ 17,898	\$ 129,199	0.472%

According to the 2016 Student Financial Services Benchmarking Report distributed by the National Association of College and University Business Officers (NACUBO), 3-5% of all amounts invoiced by community colleges remain uncollectible. Based on this survey, the College's bad debt of less than 1% and is at the low end of this uncollectible range.

### Campus processes to assist Students

Unpaid balances can impact a student's ability to succeed. Under our current procedures, a student may not enroll at Northwest College or receive their transcript if they have a balance owed to the college. To minimize this, the Business Office has implemented the following processes regarding account balances:

- Emailing – Students' statements are emailed bi-monthly. Also, email reminders are sent to students one month after the beginning of classes and again near the end of the semester with a remaining balance of more than \$100.
- Holds – A hold is placed on student accounts with balances. Holds are removed for accounts less than \$500 to encourage enrollment during advising week. Students see the hold placed on their account each time they log onto the NWC Student Portal.
- Meal Plan Holds- For students with meal plans, an email and letter are sent, letting the student know they have an outstanding balance. A hold is placed on the student's meal plan when a payment plan has not been established with the Business Office by the date stated.
- Business Office Personnel – Personnel discuss the student's account balance with them and their ability to pay their balance. This discussion often results in referrals to the Student Financial Aid Department.
- Phone Calls and Texts- Students are called or texted when there is pending financial aid that they need to accept. In addition, students are called, texted, and emailed before account balances are sent to collections.
- NWC Student Portal Access- Each student has an NWC account, email address, and access to the NWC Student Portal. The NWC Student Portal allows students 24-hour access to their student account balance. Within the student portal, the student can access their account balance and make online payments.
- Payment Plans – NWC offers payment plans through a third-party provider. Students must sign up for the plan within 30 days of the start of the semester. The plan offers students the option of three- or four-month payment plans depending on the date of set up. The third-party provider requires the setup of automatic payments, thus allowing students to pay the college automatically vs. having to remember to pay.
- Student Responsibility Statement – Best practices include having each student sign a Student Responsibility Statement. This form is signed by the student or parent (minor) at the time of registration or setting up a payment plan. This form became electronic beginning with the Spring 2021 Semester and was updated for Spring 2022.

### Next steps for 2024

- Continue to provide student services departments with a student account balance worksheet to allow them to work with their students on financial planning.
- Continue to review student accounts sent to collections to determine if any trends exist and what steps can be taken to minimize future bad debt for those groups of students.
- Continue to listen to students as they make payments in the business office to determine if procedure changes need to occur.
- Continue with payment postcard/email notices one month before the semester starts. The postcard/email informs students of the important student account dates for the semester.
- Continue to build payment due date schedules to be provided to other campus departments to assist students regarding important student account dates.

June 1, 2023

TO: President Watson

RE: Fourth Quarter Budget Adjustments

Presented for your review are the fourth quarter budget adjustments for fiscal year 2023.

We have recorded new revenue and expense budgets for grant funds awarded to Northwest College.

Recommended Action: Approval of the fourth quarter budget adjustments for the 2023 fiscal year.



# NWC Trustee Goals and Priorities

## FY2024 Draft

### **Board Priorities**

#### **FY 2024**

- Support the 2030 Strategic Plan -Annual review of Vision & Pillars efforts, KPI's
- Support campus revitalization efforts – Approve the Level II plan for Nelson Performing Arts and Level II/III Orndorff Renewal plan
- Advocate for Northwest College and the Community Colleges – participate in WACCT meetings and trainings, support WACCT efforts, and identify local advocacy opportunities.
- Support the President and Campus through Campus Engagement – select “X” number of events to participate in - graduation, academic showcase

### **President's Priorities**

#### **FY 2024**

- Implement 2030 Strategic Plan -complete development of tactics and timelines, provide updates to Board annually of ongoing efforts
- Lead the construction of the new Student Center
- Complete and implement a comprehensive marketing plan in support of the Strategic Plan
- Complete Strategic Enrollment and Retention Planning efforts. Update the Strategic Enrollment model

	A	B	C	D	E	F	G
1	<b>BOCES</b>						
2	<b>Fiscal Year 2024</b>						
3							
4			<b>2021</b>	<b>2022</b>	<b>2023 Budget as approved by PCSD #1</b>	<b>2024 Proposed</b>	
5	<b>GL</b>	<b>Description</b>		<b>Budget</b>		<b>1/2 mill Budget</b>	<b>3/8 mill Budget</b>
6							
7	<b>BOCES Funds</b>						
8	13-	Supl Approp	0	\$ -		\$ -	
9	13-	Mill Levy-Dist	\$ 98,147.00	\$ 96,690.00	\$ 128,060.00	\$ 161,914.00	\$ 121,435.00
10	13-	Transfer from Reserve	\$ 29,353.00	\$ 30,810.00	\$ -	\$ -	\$ -
11	13-	Misc Fees		\$ -	\$ -	\$ -	
12		<b>Total Revenue</b>	<b>127,500.00</b>	<b>\$ 127,500.00</b>	<b>\$ 128,060.00</b>	<b>\$ 161,914.00</b>	<b>\$ 121,435.00</b>
13							
14	<b>BOCES Expenses</b>						
15		NWC Contract	100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
16		Accounting	1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
17		Legal	500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
18		Program Expansion	25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
19		Misc Expenses	1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
20		<b>Total Expense</b>	<b>127,500.00</b>	<b>\$ 127,500.00</b>	<b>\$ 127,500.00</b>	<b>\$ 127,500.00</b>	<b>\$ 127,500.00</b>
21							
22							
23							
24	<b>BOCES Program Expansion</b>						
25		Expansion Funds	0.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
26							
27							
28							
29	<b>PVCE Operational Budget (NWC Contract)</b>						
30							
31							
32	13-	Non-Credit Tuition	\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)
33	13-	Adjunct Faculty	\$ 8,205.00	\$ 6,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
34	13-	Full Time N/T	\$ 36,608.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00



	A	B	C	D	E	F	G
35	13-	Student Employee	\$ 3,293.14	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
36	13-	State Retirement	\$ 5,377.72	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
37	13-	Soc Security	\$ 3,428.19	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
38	13-	State Health/L	\$ 28,284.10	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
39	13-	Retiree Ins	\$ 219.65	\$ 220.00	\$ 220.00	\$ 220.00	\$ 220.00
40	13-	Long Term Disability	\$ 109.82	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
41	13-	Supplies-Education	\$ 2,818.00	\$ 2,570.00	\$ 2,370.00	\$ 2,370.00	\$ 2,370.00
42	13-	Materials	\$ 500.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
43	13-	Supplies-Office	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
44	13-	Supplies-Food	\$ 408.48	\$ 400.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
45	13-	Contractual	\$ 874.00	\$ 1,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
46	13-	Dues/Reg/Membership	\$ 450.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00
47	13-	Instate Travel- Employee	\$ 350.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
48	13-	Travel Instructor	\$ 300.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
49	13-	Motor Pool	\$ 1,000.00	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
50	13-	Indirect Costs (NWC Mng)	\$ 7,990.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
51	13-	Staff Development	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
52	13-	Postage/Freight	\$ -	\$ -	\$ -	\$ -	\$ -
53	13-	College Printing	\$ 8,000.00	\$ 7,000.00	\$ 3,800.00	\$ 1,800.00	\$ 1,800.00
54	13-	Advertising	\$ 3,183.90	\$ 4,000.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
55	13-	PPE		\$ -	\$ -	\$ -	\$ -
56		<b>Total Expenses</b>	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00

**BIG HORN COUNTY SCHOOL DISTRICT #2 BOCES**

**Proposed 2023-24 Budget**

Revenues	2021-22	2021-22	2022-23	2022-23	%	2023-24	Explanation
	Budgeted	Actual	Budgeted	Actual YTD		Proposed	
Beg Balance in Bank	\$41,731	\$51,681.01	\$24,000	\$27,320.73	114%	\$25,000	
Taxes Received, BHCo	\$29,500	\$32,163.37	\$28,000	\$33,101.99	118%	\$32,000	Average of last 5 years
Taxes Received, Park Co	\$1,100	\$727.18	\$1,100	\$6,107.38	555%	\$3,000	Average of last 5 years
Operations Reimbursement	\$0	\$365.37	\$100	\$0.00	0%	\$100	
Interest - checking	\$15	\$7.85	\$15	\$14.12	94%	\$10	Reduce due to last 3 years history
Programs Revenue	\$4,500	\$14,521.33	\$12,000	\$2,834.17	24%	\$6,000	
Total incoming revenue	\$35,115	\$47,785.10	\$41,215	\$42,057.66	102%	\$41,110	
<b>TOTAL Revenue</b>	<b>\$76,846</b>	<b>\$99,466</b>	<b>\$65,215</b>	<b>\$69,378</b>	<b>106%</b>	<b>\$66,110</b>	

Expenses	2021-22	2021-22	2022-23	2022-23	%	2023-24	Explanation
	Budgeted	YTD Actual	Budgeted	YTD Actual		Budgeted	
<b>Administrative</b>							
Coordinator	\$9,000	\$11,020.75	\$10,000	\$8,204.81	82%	\$13,000	Approx. \$18 x 15 hour per week x 48
Secretarial / Clerical	\$2,000	\$4,023.61	\$5,500	\$4,683.37	85%	\$6,000	Approx \$14 x 10 hours per week x 40
Educational Development	\$150	\$0.00	\$100	\$0.00	0%	\$100	
Board Expense	\$100	\$0.00	\$100	\$0.00	0%	\$100	
Christmas	\$150	\$0.00	\$150	\$0.00	0%	\$150	
Bonds	\$200	\$200.00	\$200	\$0.00	0%	\$300	Increase due to new coordinator
<b>Office</b>							
Accounting/Auditing		\$50.00	\$50	\$250.00	500%	\$250	Increase to reflect 2023 charge
Supplies	\$500	\$17.21	\$250	\$263.16	105%	\$300	Increase to reflect 2023 charge
Equipment (copier)	\$350	\$1,266.99	\$1,000	\$168.55	17%	\$2,000	Increase to purchase new copier
Phone / Postage	\$1,000	\$727.72	\$1,000	\$485.16	49%	\$800	Decrease due to anticipated reduction in need
Advertising/Website	\$500	\$1,260.54	\$600	\$801.21	134%	\$1,000	Increase to account for apparent need
Membership Fees		\$150.37	\$200	\$50.00	25%	\$200	
COVID 19 Stuff		\$0.00		\$0.00			
Petty Cash/Other		\$0.00	\$50	\$0.00	0%	\$50	
Total Administration	\$13,950	\$18,717	\$19,200	\$14,906	78%	\$24,250	
<b>Instructor Fees *</b>							
DE Instructor *	\$9,000	\$5,490.76	\$9,000	\$5,994.73	67%	\$9,000	
Life Guard Instructor		\$1,431.42	\$1,500	\$0.00	0%	\$1,500	
Payroll Other				\$44.00			
Dual Concurrent	\$9,000	\$6,086.09	\$9,000	\$8,693.42	97%	\$9,000	
<b>Programs</b>							
Driver's Educ	\$26,000	\$1,276.92	\$1,500	\$234.06	16%	\$2,500	
DE Books/Educ	\$100	\$0.00	\$200	\$0.00		\$100	
DE Car Maint	\$25,100	\$24,915.34	\$500	\$1,207.69		\$1,000	Increase to account for need. Rows highlighted in grey equate to \$2,500 total for Dr. Education.
DE Equipment	\$100	\$0.00	\$100	\$0.00		\$100	
DE Gas	\$700	\$681.60	\$700	\$1,209.85		\$1,300	
Life Guard Class	\$200	\$3,296.60	\$1,200	\$718.50	60%	\$1,200	
New program development	\$6,000		\$5,000	\$579.53	12%	\$5,000	Left on budget to account for unpredictable program growth
Art, Gardening, etc		\$0.00		\$0.00			
Hunter Safety Course		\$313.36	\$300	\$121.44	40%	\$300	
Self-Defense		\$120.46	\$150	\$0.00	0%	\$150	
Community Support		\$50.00	\$100	\$70.22	70%	\$100	
Adult Classes, CDL Course		\$234.00	\$500	\$0.00	0%	\$7,000	For new CDL program at LHS
C N A Tech Sch Scholarship	\$4,000	\$500.00	\$4,000	\$0.00	0%	\$2,000	Lack of anticipated need
2nd yr student College	\$1,000	\$0.00	\$1,000	\$0.00	0%	\$1,000	
Adult Educ Scholarships	\$2,000	\$815.22	\$2,000	\$0.00	0%	\$1,000	Lack of anticipated need
LHS Scholarships	\$2,000	\$2,500.00	\$2,000	\$2,000.00	100%	\$2,000	
LES LMS Libr Book Group	\$1,500	\$989.34	\$1,500	\$531.70	35%	\$1,500	
Theater	\$500	\$0.00	\$500	\$0.00	0%	\$500	
Total Operation Expenses	\$61,000	\$48,701	\$39,250	\$21,405	55%	\$43,750	
<b>IRS Payroll</b>	\$4,100	\$3,693.73	\$4,500	\$4,565.68	101%	\$4,500	
<b>Capital Improvement</b>	\$1,000	\$1,033.35	\$1,000	\$0.00	0%	\$1,000	
Indirect Costs	\$5,100	\$4,727	\$5,500	\$4,566	83%	\$5,500	
<b>EXPENSES</b>	<b>\$80,050</b>	<b>\$72,145.38</b>	<b>\$63,950</b>	<b>\$40,877.08</b>	<b>64%</b>	<b>\$73,500</b>	
<b>Net Operating Gain/Loss</b>							
<b>Checking account balance</b>							
<b>SAVINGS</b>							
Interest on Savings	\$39,898	\$39,871	\$39,901	\$39,901		\$39,901	
Certificate of Deposit	\$30	\$30	\$30	\$46		\$30	
Interest on CD s	\$50,996	\$50,892	\$51,082	\$51,045		\$51,082	
	\$153	\$153	\$150	\$77		\$150	
<b>TOTAL @ Year End</b>	<b>\$87,690</b>	<b>\$118,267</b>	<b>\$92,428</b>	<b>\$119,571</b>	<b>129%</b>	<b>\$83,773</b>	
(Revenue - expenses + savings + CD)	<b>Budgeted</b>	<b>YTD Actual</b>	<b>Budgeted</b>	<b>YTD Actual</b>		<b>Budgeted</b>	

\*Overage on scholarships is due to generosity of scholarships, which are hoped for, but probably not actually spent. If we do have scholarships that exceed \$6K, the board okayed pulling money from savings on May 20, 2020

# **Community College District's Budget**

**FOR**

**Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024**

**NORTHWEST COLLEGE**

**To be voted on by  
The Northwest College Board of Trustees July 10, 2023**

Northwest College fosters an open and non-discriminatory environment throughout the College community. To this end, the College advocates the use of words and actions which promote and encourage individual and collective respect and dignity. Northwest College opposes language and actions which in any way demean others on the basis of their race, gender, national origin, sexual orientation, religious preference, physical characteristics, disability, ancestry, or age. Within the context of First Amendment rights, the College is committed to the elimination of discriminatory language and actions from the College community.

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**NORTHWEST COLLEGE  
BUDGET MESSAGE  
FISCAL 2023-2024 BUDGET**

Presented herein is the annual budget for Northwest College, State of Wyoming, for the fiscal year 2024. The Mission of Northwest College, to be Student-Centered, continues to shine brightly. Our ongoing commitment to providing high-quality educational programs resulted in a successful 2022-23 academic year graduating 247 individuals, including the first-ever graduates with a Bachelor of Applied Science degree. These graduates are a testament to the efforts and dedication that our faculty and staff exhibit every day. Our Mission, coupled with our Vision and transformational focus, provides the foundation from which the budgeting process begins.

Fiscal 2024 marks the second half of the biennium budget cycle for the State. The 2023 Wyoming Legislative Session brought support to the Wyoming Community Colleges by appropriating one time inflationary funding for an additional \$1,193,000 to the Wyoming Community Colleges base funding for FY2024. In addition, \$8,373,520 was appropriated for compensation, including taxes and benefits. Northwest College is appreciative of the legislator's support. The College received \$132,088 in one-time inflationary support and will utilize its share of compensation funds for employee compensation increases.

Student enrollment has remained steady, resulting from enrollment efforts and students' interest in programs and experiences offered by Northwest College. Future enrollment projections continue to be clouded, both nationwide and internationally, by uncertain student interest levels, low unemployment rates, and economic uncertainty. Northwest College continues to promote our high-quality, cost-effective programs in an effort to maintain or grow enrollment levels for next year. The College will participate in the statewide Kickstart Wyoming adult learner scholarship program while continuing its work with the out-of-state students through its Welcome to Wyoming scholarship program.

For Northwest College, current local levy projections have increased from ~\$835,000,000 to \$1,005,203,248 or ~20% for the next year. Levy projections have increased from increased property values for residential and commercial properties and an expected increase in production from the mineral extraction industries. Mineral extraction projections are estimates only based on legislative changes from the 2021 legislative session. Mineral payments continue to vary and have been complicated by deferral options and prepayments. Northwest College is working with the other Colleges to monitor trends, determine deferral needs and ensure stability in the recapture/redistribution process. The College will make budgetary adjustments as necessary.

Auxiliary revenue has been budgeted relatively flat for FY 2024. Residence halls saw an increase in utilization for FY2023 and budgets have been adjusted to account for the change. Otherwise, Northwest College continues to focus on remaining cost-effective. As noted above, student enrollment projections continue to be clouded due to low unemployment, declining traditional age students, and economic uncertainty.

Restricted Revenues have been budgeted flat due to ongoing grants with little expected change.

The President, in consultation with the Board Finance Committee and campus employees, has focused campus efforts on budget stabilization which guided the College thru the budgetary process.

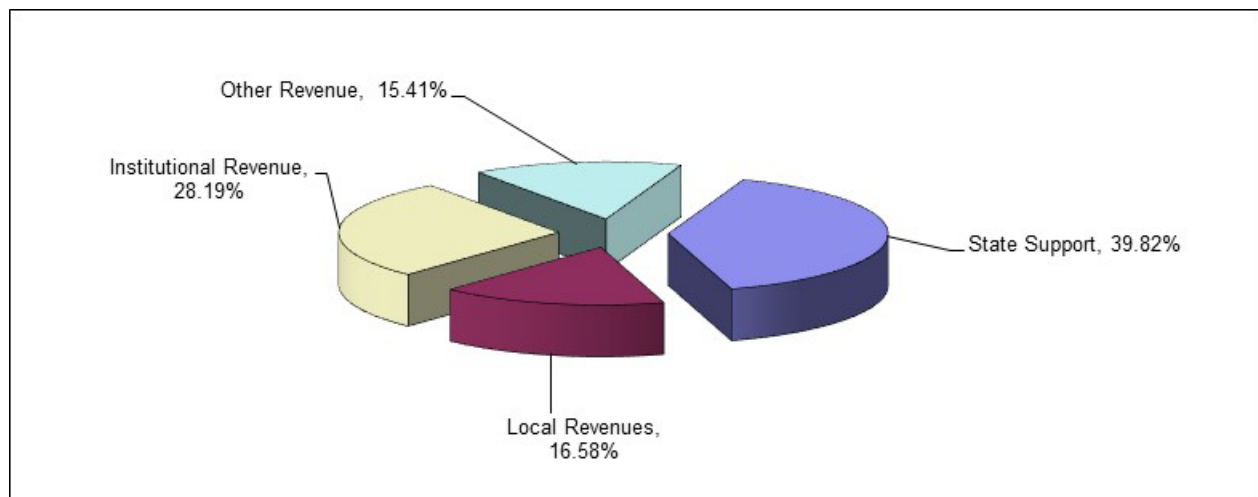
- Transformational Change- The Board approved the 2030 Strategic Plan in November 2022 along with the Vision Statement – Distinction and Destination of Place. The plan, with its goals, strategies, and tactics, will direct the efforts of the College for years to come but also be a living document designed to be reviewed and revised as needed.
- Bachelor of Applied Science - Professional Studies. In Spring 2023, Northwest College celebrated the graduation of its first cohort of full-time bachelor of applied science students.
- Bachelor of Applied Science- Criminal Justice Studies. Northwest College was approved by the Wyoming Commission and then by the Higher Learning Commission to offer a Bachelor of Applied Science in Criminal Justice Studies. The first cohort will start in Fall 2023.
- Academic Advisory Council (AAC)- Remains committed to performing academic program evaluation based on prior approved guidelines and remains committed to evaluating new academic programming for Northwest College students.
- Institutional Effectiveness Committee (IEC)- IEC remains committed to performing support services programmatic reviews to provide recommendations for future budgetary increases or decreases.
- Welcome to Wyoming Scholarship- The new soft dollar scholarship was introduced in the Fall of 2022 to much success. Enrollment in the out-of-state category increased by roughly 50%.

**REVENUE OUTLOOK**

**Current Funds**

Current funds include unrestricted operating funds (including community service and continuing education), auxiliary funds, one-mill funds, and current restricted funds. Budgets are presented as balanced with carryover funds being utilized and no use of reserves.

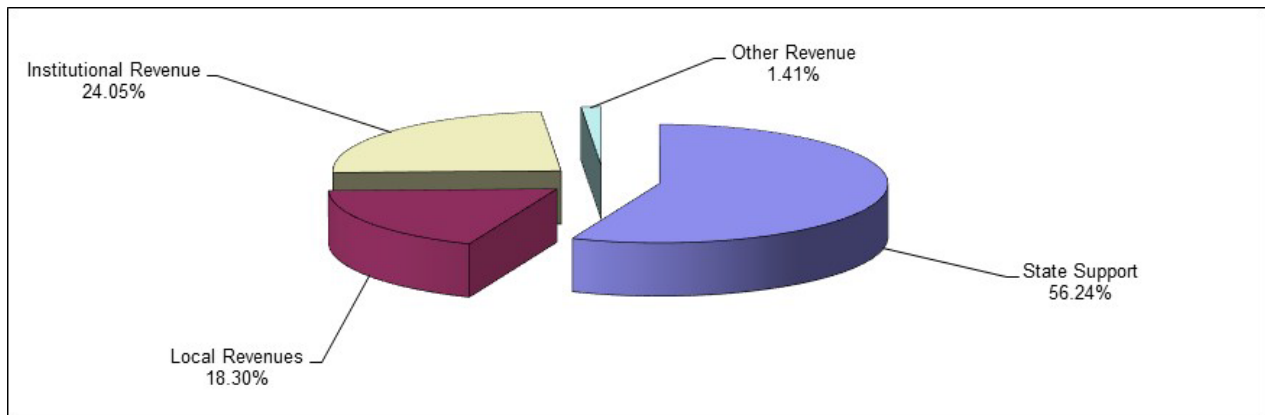
Current fund revenues are subdivided into four categories of sources; state support (general and area-specific support and ABE/GED/ESL), local revenue (four-mill, motor vehicle, and one-mill levy), institutional revenue (tuition, fees, and auxiliary revenues), and other revenue (gate receipts, investment income, misc. deposits, restricted revenue, and carryover). The percentages from each of these categories for the FY2024 budget are listed below:



### **Unrestricted Operating Fund**

The unrestricted current operating fund represents the largest portion of the educational, operational, and financial activities of the College. Its revenue is largely determined by the Funding Allocation Model of the Wyoming Community College Commission, which establishes funding levels for the Wyoming community colleges in part based on fixed and variable costs, weighted credit hours produced, successfully completed weighted credit hours, and weighed degrees and certificates.

As a part of the current funds, operating fund revenues are also subdivided into four categories of sources; state support (general and area-specific support and ABE/GED/ESL), local revenue (four-mill and motor vehicle), institutional revenue (tuition and fees), and other revenue (gate receipts, investment income, misc. deposits, restricted revenue, and carryover). The percentages from each of these categories for the FY2024 budget are listed below:



### **Unrestricted Revenue**

Final allocations in FY2023 resulted in a loss of our block State appropriation of approximately \$515,000. For FY2024, the College gained approximately \$165,000 of which \$132,000 is one-time inflationary funding. We will not budget for recalibration/redistribution monies as they are unknown at this time.

Local tax revenues are projected to be approximately \$4.0 million for the 4-mill levy and \$1.0 million for the 1-mill levy for FY2024. The county will continue to watch revenue projections closely due to the economic unknowns associated with the mineral and extraction industries. Current increases in personal property valuation and mineral and extraction valuation have increased over the past year in Park County. Current projections have increased, but overall state mill levies, state allocations, and future revenues are unknown at this time.

Projected institutional revenues from tuition and fees are anticipated to increase for FY 2024. The Wyoming Community College Commission voted to hold tuition rates for FY 2024 and will evaluate FY 2024 tuition rates in June 2023. The College has elected to continue utilizing 2020 budgeted students by credit hours taken for in-state, with adjustments for out-of-state and WUE utilization. Soft dollar scholarships have increased out-of-state enrollments while WUE enrollments declined. In-State tuition has been relatively stable for FY2023.



### **Restricted Revenue**

Restricted revenues reflect projections for grants and other fund revenue that we are currently holding or for which we have already received authorization, such as Pell, SEOG, and Federal Work-study funds. Most competitive federal grant award years do not start until August or September and will be added to our first quarter budget adjustments.

### **Carryover**

Carryover refers to funds that are budgeted, not fully expended, and will be carried over to the following budget year. Examples include projects started but not completed by year-end. Minimal carryover is expected for fiscal 2024.

### **Reserve utilization**

Reserve utilization is the use of prior-year reserves in the following year to support short-term needs or transitional change. Reserve utilization may be used if enrollment declines below-budgeted amounts, local valuations decrease below projections or reductions in state appropriations occur.

### **Auxiliary Enterprises**

Residence hall and dining service rates were reviewed, adjusted, and approved. Budgets were built using realistic occupancy, and rates were set to encourage affordability and occupancy. All other Auxiliary Fund areas were budgeted to cover operational costs and remain affordable to our students.

### **How to Read This Report**

The fiscal information contained herein represents the fiscal resources necessary to sustain educational and other program activities in the College's service area.

All necessary budget development, advertisement, hearing, and adoption procedures have been adhered to in accordance with:

1. Northwest College Policies and Procedures
2. Wyoming Uniform Fiscal Procedures Act
3. Wyoming Community College Commission Rules, Regulations, and Procedures
4. NACUBO – National Association of College & University Business Officers

INCREMENTAL CHANGES FOR THE BUDGET YEAR 2024

**UNRESTRICTED OPERATING FUNDS**

<b>FUNDS 10, 13, 14 &amp; 15</b>		
	Revenue	Expense
<b>PRIOR YEAR ENDING BUDGET</b>	<b>\$ 20,192,952</b>	<b>\$ 20,192,952</b>
Budget increase/(reduction)		
Tuition & Fees	393,439	
State Appropriation	880,955	
Local Appropriation	137,250	
Other Sources - Reserve Utilization	17,708	
Other Sources	84,190	
<b>INSTRUCTION PROGRAM</b>		
Instruction- Salary and Benefits		(106,805)
Instruction- Other		(80,042)
ABE, GED, ESL		-
Continuing Education- Salary and Benefits		44,633
Continuing Education-Other		(9,532)
sub-total		<b>(151,746)</b>
<b>PUBLIC SERVICE-COMMUNITY SERVICE</b>		
Other		<b>199</b>
<b>ACADEMIC SUPPORT PROGRAM</b>		
Salary and Benefits		44,895
Other		(8,068)
sub-total		<b>36,827</b>
<b>STUDENT SERVICES PROGRAM</b>		
Salary and Benefits		(6,975)
Other		106,529
sub-total		<b>99,554</b>
<b>INSTITUTIONAL SUPPORT PROGRAM</b>		
Salary and Benefits		449,615
Other		404,350
sub-total		<b>853,965</b>
<b>PLANT ADMINISTRATION PROGRAM</b>		
Salary and Benefits		629,745
Other		6,000
sub-total		<b>635,745</b>
<b>INSTITUTIONAL SCHOLARSHIP PROGRAM</b>		
Scholarships and Waivers		38,998
sub-total		<b>38,998</b>
<b>Change in Budget</b>	<b>1,513,542</b>	<b>1,513,542</b>
<b>Total 2023 Budget</b>	<b>\$ 21,706,494</b>	<b>\$ 21,706,494</b>

**INCREMENTAL CHANGES FOR THE BUDGET YEAR 2024  
UNRESTRICTED CURRENT FUNDS**

<b>ONE MILL FUND 11</b>		
	Revenue	Expense
<b>PRIOR YEAR ENDING BUDGET</b>	<b>\$ 994,403</b>	<b>\$ 994,403</b>
Local Appropriations	164,501	
One Time Only Student Center		
<b>INSTITUTIONAL SUPPORT PROGRAM</b>		
Operational Support lines		164,501
One Time Only Student Center		
<b>Change in Budget</b>	<b>164,501</b>	<b>164,501</b>
<b>TOTAL 2023 BUDGET</b>	<b>\$ 1,158,904</b>	<b>\$ 1,158,904</b>

<b>AUXILIARY FUND 12</b>		
	Revenue	Expense
<b>PRIOR YEAR ENDING BUDGET</b>	<b>\$ 3,117,106</b>	<b>\$ 3,117,106</b>
Residence Halls	125,315	125,315
Food Service	150,925	150,925
Trapper Village Main Apartments	(1,373)	(1,373)
Trapper Village West Apartments	80,660	80,660
Bookstore	-	-
Stabling	(36,748)	(36,748)
Food Service - Field Camp	-	-
Printing Services	6,297	6,297
Motor Pool	(4,434)	(4,434)
Summer Conferences	(20,200)	(20,200)
College Farm	-	-
Livestock	16,620	16,620
Carry Over	-	-
Other	(200)	(200)
Transfers	(500)	(500)
<b>Change in Budget</b>	<b>316,362</b>	<b>316,362</b>
<b>Total 2023 Budget</b>	<b>\$ 3,433,468</b>	<b>\$ 3,433,468</b>

**NOTICE OF HEARING ON NORTHWEST COLLEGE ONE-MILL LEVY**

Notice is hereby given that a public hearing will be held by the Board of Trustees to consider a one (1) year extension of the optional one-mill tax levy on the college’s tax district for the 2023-2024 fiscal year on the 10th day of July, 2023, at four o’clock (4:00) p.m., Information can be obtained by visiting the college’s calendar of events located at <https://www.nwc.edu/events/>, and all interested person may attend and be heard in person or socially distanced thru zoom.

Provided to Publisher:

Published  
 Powell Tribune July 4 and 6, 2023  
 Cody Enterprise July 4 and 6, 2023

Northwest College Board of Trustees  
 by: Lisa M Watson  
 President

**NOTICE OF HEARING ON NORTHWEST COLLEGE BUDGET**

Notice is hereby given that a public hearing on the proposed budget for Northwest College for the 2023-24 fiscal year ending June 30, 2024, which is now being considered by the Board of Trustees, on the 10th day of July, 2023 at 4:00 p.m., Information can be obtained by visiting the college’s calendar of events located at <https://www.nwc.edu/events/>, and all interested person may attend and be heard in person or socially distanced thru zoom.

Summary of Budget					
	Estimated Cash Available July 1st (1)	Estimated Revenue Without Tax (2)	Cash and Estimated Revenue (3)	Estimated Tax Requirement* (4)	Estimated Expenditures (5)
Current Funds	\$1,672,150	\$23,901,009	\$25,573,159	\$5,083,504	\$30,656,663
Plant Funds	\$209,997	\$2,066,827	\$2,276,824	-0-	\$2,276,824

\*Four mills must be levied against the college district valuation. Motor Vehicle, and optional one mill included.

Provided to Publisher:

Published  
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Northwest College Board of Trustees  
 by: Lisa M Watson  
 President

WHEREAS, on the 10th day of July, 2023, the budget making authority prepared and submitted to the Board of Trustees of Northwest Community College District a budget for the fiscal year ending June 30, 2024.

WHEREAS, such a budget was duly entered at large upon the records of this Board and a copy was available for public inspection at the college Office of Administrative Service; and

WHEREAS, notice of public hearing on such budget was published in the Powell Tribune, a legal newspaper published and of general circulation in the county; and

WHEREAS, a public hearing was held on such budget at the time and place specified in said notice, at which time all interested parties were given an opportunity to be heard; and

WHEREAS, following such public hearing certain alterations and revisions were made in such proposed budget, all of which more fully appears in the minutes of this Board.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Northwest Community College District that the budget, as so revised and altered, be adopted as the official college budget for the fiscal year ending June 30, 2024.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2024 fiscal year ending June 30, 2024, and that the expenditures be limited to the amount appropriated herein.

Dated this 10th day of July, 2023.

EXPENDITURE AUTHORITY

Attest:

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CURRENT FUNDS	\$30,656,663
PLANT FUNDS	<u>2,276,824</u>
TOTAL	\$32,933,487

WHEREAS, on the 10th day of July, 2023, this Board adopted a college budget for the 2024 fiscal year ending June 30, 2024 calling for the following appropriations:

Current Funds	\$30,656,663
Plant Funds	<u>2,276,824</u>
Total	\$32,933,487

AND WHEREAS, after deducting all other cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2024, as shown opposite each fund amounts to be raised by taxes.

Amount to be raised:

Current Funds	\$3,972,000	4 mils
	<u>\$1,111,504</u>	1 mil
	\$5,083,504	Total

NOW BE IT RESOLVED by the Board of Trustees of Northwest Community College District that the foregoing levies be made for the fiscal year ending June 30, 2024.

Dated this 10th day of July, 2023.

Attest:

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WHEREAS, Wyoming Statute 21-13-303 provides that the Board may approve an additional one-mil tax levy on the property within the Northwest Community College District,

NOW BE IT RESOLVED by the Board of Trustees of Northwest Community College District that the Board approve the one-year renewal of the additional one-mil tax levy on the property within the Northwest Community College District, as provided for by Wyoming Statute 21-13-303, beginning on July 1, 2023 and ending on June 30, 2024.

Dated this 10th day of July, 2023.

Attest:

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**OPERATING FUND****INSTRUCTION**

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Visual/Perf Arts/ Humanities: Art Music Graphic Arts Language English	Social Science: Education Sociology Geography History Political Science Anthropology Psychology Criminal Justice	Ag & Tech Business Communications: Agriculture Equine Studies Animal Judging Greenhouse Show Team Business Management Photography Speech Forensics Theatre Equine Judging
Physical Science: Chemistry Engineering Math Physics Geology Astronomy Drafting Welding Aviation Biology Human Anatomy Microbiology Zoology Botany	Life/Health Science: Nursing LPN Allied Health EMS Outdoor Education Physical Education Recreation Co-Op Health PE	Other: Extended Instr. - Cody/Meeteetse Extended Instr. - Washakie ABE/GED/ESL Summer Session

**ACADEMIC SUPPORT**

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Vice President of Academics Library Academic/Career Advising Associate Dean Instruction Tutoring	Work Based Learning Extended Campus Office Extended Campus Cody Instructional Tech Support	Assessment Activity International Recruiting Academic Computing
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**STUDENT SERVICES**

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Vice President of Student Services Student Compliance Enrollment Services Campus Security Financial Aid Athletic Director Athletic Trainer Fitness Center Paint the Town Red	Athletics: -men's basketball -women's basketball -women's volleyball -men's and women's rodeo -wrestling -men's & women's soccer -e-sports	Registrar Intramurals Student Activities Student Orientation Student Employment ADA Compliance Student Success Trio Gear Up
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**INSTITUTIONAL SUPPORT**

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President's Office Vice President of Admin. Services Business Office College Services	Printing Services Communications & Marketing College Development Institutional Research	Computer Services Human Resources Grants
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**OPERATIONS/MAINTENANCE OF PLANT**

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Plant Admin & Maintenance Building Maintenance Field Station Maint & Repair	Custodial Grounds	Utilities Trapper Arena
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**SCHOLARSHIPS & GRANTS**

Dual/Concurrent Enrollment College Match	Golden Age Waiver Welcome to Wyoming	Family/Grant Scholarships
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**COMMUNITY SERVICE FUND**

Yellowstone Summer Music NW Studios Paint the Town Red	Music Festival Jazz Festival Criminal Justice Camp	Music Technology Art Gallery Yellowstone Bldg Usage
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**CONTINUING EDUCATION**

Work Force Development - Powell, Cody, Worland  
Powell Valley Community Education (BOCES)

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**AUXILIARY SERVICES**

Residence Halls Trapper Village Main Trapper Village West Food Service Bookstore Stabling	College Farm Livestock Printing Services Conference & Facilities Field Camp Motor Pool
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**ONE-MIL FUND**

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**ACADEMIC SUPPORT**

Faculty Development

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**INSTITUTIONAL SUPPORT**

Board of Trustees One Mill - College Services* Human Resources	Classified Staff Development Professional Staff Development
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\*General Expenditures include but are not limited to; grievance officer salary & benefits, legal services, audit, professional development, credit card fees, bad debt, insurance, vehicles and

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**RESTRICTED CURRENT FUNDS**

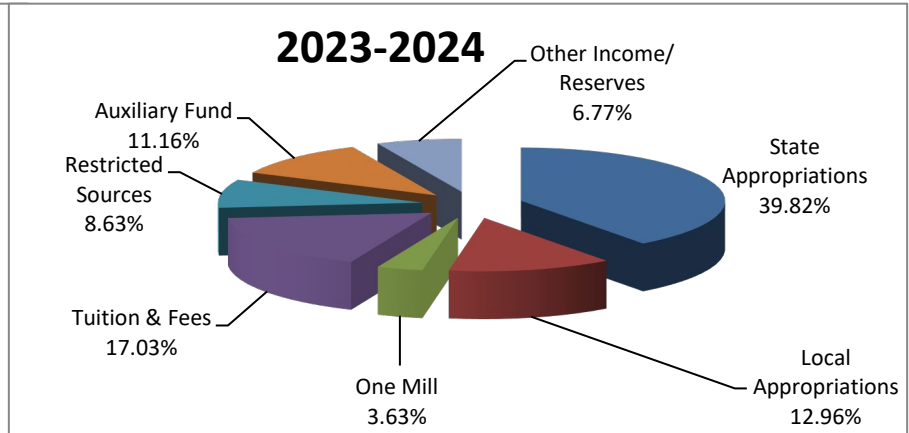
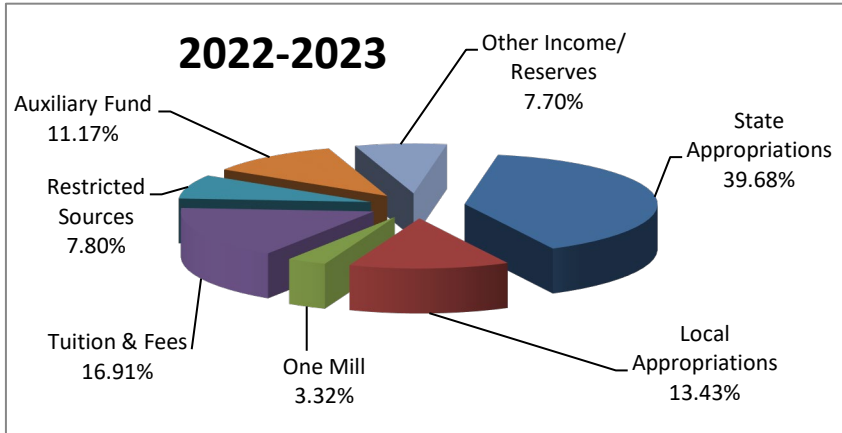
Federal and state grants  
Federal Financial Aid  
Private donations (passed from the foundation)  
Scholarships - Quasi Endowed/Private

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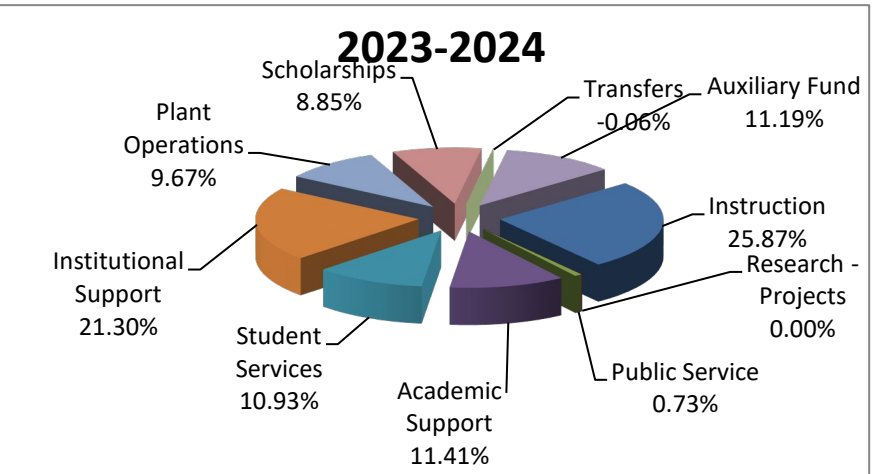
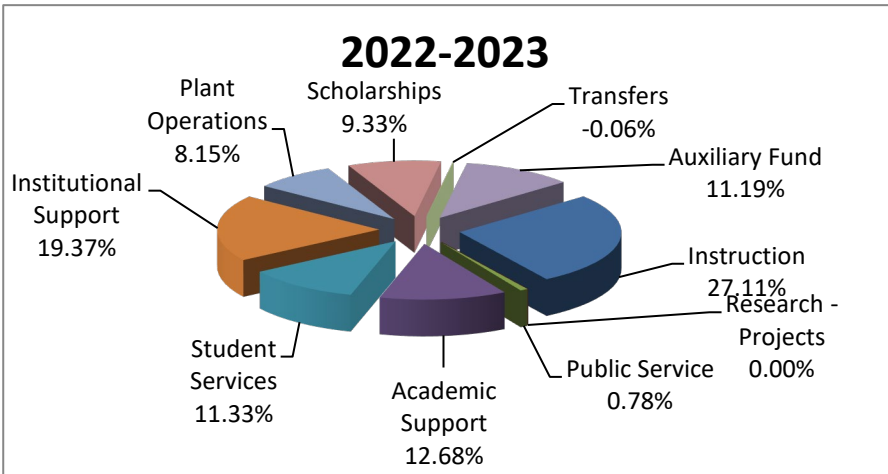
**PLANT FUND**

Renewal and replacement Investment in plant Fixed Assets Retirement of indebtedness	Major Maintenance Facilities Fees Auxiliary Furniture and Fixtures Auxiliary Laundry
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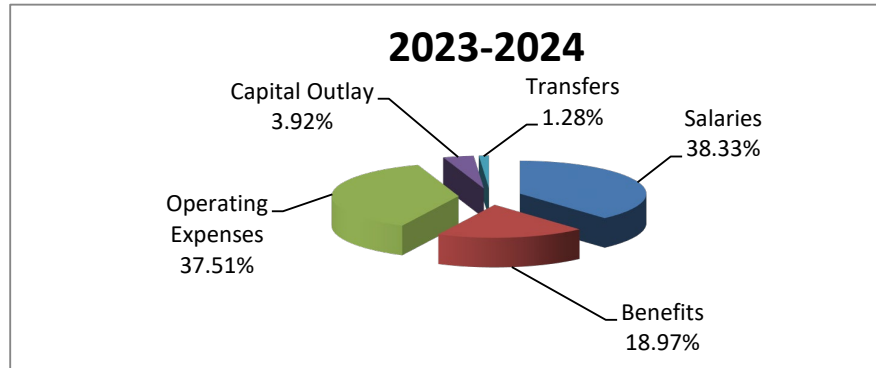
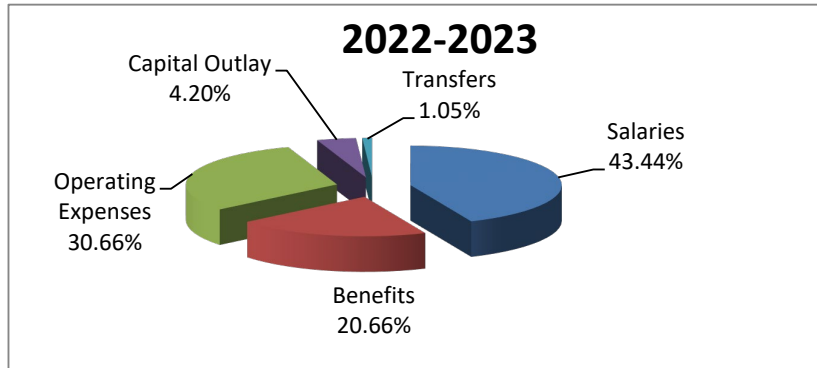
ITEM	ADJUSTED 2022-2023 BUDGET	PERCENT OF BUDGET
<b>Current Funds Revenues</b>		
State Appropriations	\$ 11,326,371	39.68%
Local Appropriations	3,834,750	13.43%
One Mill	947,003	3.32%
Tuition & Fees	4,827,739	16.91%
Restricted Sources	2,225,332	7.80%
Auxiliary Fund	3,184,618	11.17%
Other Income/ Reserves	2,199,124	7.70%
<b>Total Revenues</b>	<b>\$ 28,544,937</b>	<b>100%</b>

ITEM	APPROVED 2023-2024 BUDGET	PERCENT OF BUDGET
<b>Current Funds Revenues</b>		
State Appropriations	\$ 12,207,326	39.82%
Local Appropriations	3,972,000	12.96%
One Mill	1,111,504	3.63%
Tuition & Fees	5,221,178	17.03%
Restricted Sources	2,646,173	8.63%
Auxiliary Fund	3,421,736	11.16%
Other Income/ Reserves	2,076,746	6.77%
<b>Total Revenues</b>	<b>\$ 30,656,663</b>	<b>100%</b>



ITEM	ADJUSTED 2022-2023 BUDGET	PERCENT OF BUDGET
<b>Current Funds Expenditures by Program</b>		
Instruction	\$ 7,747,163	27.14%
Research - Projects	-	0.00%
Public Service	222,246	0.78%
Academic Support	3,623,834	12.70%
<b>Total Instructional Programs</b>	<b>11,593,243</b>	<b>40.61%</b>
Student Services	3,238,453	11.35%
Institutional Support	5,535,123	19.39%
Plant Operations	2,330,607	8.16%
Scholarships	2,666,133	9.34%
Transfers	(18,040)	-0.06%
<b>Total Other Programs</b>	<b>13,752,276</b>	<b>48.18%</b>
Auxiliary Fund	3,199,238	11.21%
Auxiliary Federal Workstudy	0	0.00%
<b>Total Auxiliary Fund</b>	<b>3,199,238</b>	<b>11.21%</b>
<b>Total Expenditures by Program</b>	<b>\$ 28,544,757</b>	<b>100%</b>

ITEM	APPROVED 2023-2024 BUDGET	PERCENT OF BUDGET
<b>Current Funds Expenditures by Program</b>		
Instruction	\$ 7,940,001	25.90%
Research - Projects	-	0.00%
Public Service	222,625	0.73%
Academic Support	3,502,463	11.42%
<b>Total Instructional Programs</b>	<b>11,665,089</b>	<b>38.05%</b>
Student Services	3,353,346	10.94%
Institutional Support	6,537,891	21.33%
Plant Operations	2,967,352	9.68%
Scholarships	2,715,369	8.86%
Transfers	(18,040)	-0.06%
<b>Total Other Programs</b>	<b>15,555,918</b>	<b>50.74%</b>
Auxiliary Fund	3,435,656	11.21%
Auxiliary Federal Workstudy	0	0.00%
<b>Total Auxiliary Fund</b>	<b>3,435,656</b>	<b>11.21%</b>
<b>Total Expenditures by Program</b>	<b>\$ 30,656,663</b>	<b>100%</b>



ITEM	ADJUSTED 2022-2023 BUDGET	PERCENT OF BUDGET
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**Current Funds Expenditures by Series**

Salaries	\$ 12,398,760	43.44%
Benefits	5,897,919	20.66%
Operating Expenses	8,751,517	30.66%
Capital Outlay	1,198,081	4.20%
Transfers	298,660	1.05%
<b>Total Expenditures by Series</b>	<b>\$ 28,544,937</b>	<b>100%</b>

ITEM	APPROVED 2023-2024 BUDGET	PERCENT OF BUDGET
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**Current Funds Expenditures by Series**

Salaries	\$ 11,749,311	38.33%
Benefits	5,814,180	18.97%
Operating Expenses	11,498,687	37.51%
Capital Outlay	1,200,870	3.92%
Transfers	393,615	1.28%
<b>Total Expenditures by Series</b>	<b>\$ 30,656,663</b>	<b>100%</b>

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Total Current Funds

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>	Tuition and Fees	4,954,205	5,254,252	5,221,178	5,221,178
	State Appropriations	11,783,270	10,505,973	12,207,326	12,207,326
	Local Appropriations	4,171,017	3,640,016	5,083,504	5,083,504
	Federal Grants and Contracts	4,043,566	1,820,543	1,294,732	1,294,732
	State Grants and Contracts	2,912,017	1,107,325	748,167	748,167
	Local Grants and Contracts	0	0	0	0
	Private Givts/Grants/Contracts	1,132,046	471,836	603,274	603,274
	Endowment Income	0	0	0	0
	Sales & Services/Educ Act.	0	0	0	0
	Sales & Services/Aux Enter	3,178,470	3,314,093	3,421,736	3,421,736
	Other Sources	61,657	79,817	65,600	65,600
	<b>Total Revenue</b>	<b>32,236,248</b>	<b>26,193,855</b>	<b>28,645,517</b>	<b>28,645,517</b>
<b>Other Funding Sources</b>	Carryover	65,268	109,951	1,672,150	1,672,150
	Transfers	252,649	308,816	119,090	119,090
	Other	894,965	102,341	219,906	219,906
	<b>Total Other</b>	<b>1,212,882</b>	<b>521,108</b>	<b>2,011,146</b>	<b>2,011,146</b>
<b>Total Current Funds Revenue and Other</b>		<b>33,449,130</b>	<b>26,714,963</b>	<b>30,656,663</b>	<b>30,656,663</b>
<b>Expenditures by Program</b>	Instruction	7,295,221	7,207,536	7,940,001	7,940,001
	Research	0	0	0	0
	Public Service	149,074	164,425	222,625	222,625
	Academic Support	2,503,536	1,796,487	3,502,463	3,502,463
	Student Services	3,511,884	3,803,735	3,353,346	3,353,346
	Institutional Support	7,107,494	4,869,866	6,537,891	6,537,891
	Operations and Maint/Plant	5,083,608	2,366,921	2,967,352	2,967,352
	Scholarships & Fellowships	4,003,034	2,552,706	2,715,369	2,715,369
	<b>Total Expenditures</b>	<b>29,653,851</b>	<b>22,761,676</b>	<b>27,239,047</b>	<b>27,239,047</b>
<b>Transfers</b>	Mandatory Transfers	0	1,603,408	0	0
	Non-mandatory Transfers	5,780	505,722	-18,040	-18,040
	<b>Total Transfers</b>	<b>5,780</b>	<b>2,109,130</b>	<b>-18,040</b>	<b>-18,040</b>
<b>Auxiliary Enterprises</b>	Expenditures	2,700,252	3,109,485	3,024,001	3,024,001
	Mandatory Transfers	316,700	316,700	316,700	316,700
	Non-mandatory Transfers	93,078	35,103	94,955	94,955
	<b>Total Expenditures &amp; Transfers</b>	<b>3,110,030</b>	<b>3,461,288</b>	<b>3,435,656</b>	<b>3,435,656</b>
<b>Total Current Funds Expenditures and Transfers</b>		<b>32,769,661</b>	<b>28,332,094</b>	<b>30,656,663</b>	<b>30,656,663</b>
<b>Expenditures by Series</b>	Salaries	9,988,507	10,540,398	11,749,311	11,749,311
	Benefits	5,240,368	4,890,138	5,814,180	5,814,180
	Operating Expenses	17,010,005	9,733,539	11,498,687	11,498,687
	Capital Outlay	115,223	707,086	1,200,870	1,200,870
	<b>Total Expenditures</b>	<b>32,354,103</b>	<b>25,871,161</b>	<b>30,263,048</b>	<b>30,263,048</b>
<b>Transfers</b>	Mandatory Transfers	316,700	1,920,108	316,700	316,700
	Non-mandatory Transfers	98,858	540,825	76,915	76,915
	<b>Total Transfers</b>	<b>415,558</b>	<b>2,460,933</b>	<b>393,615</b>	<b>393,615</b>
<b>Total Current Funds Expenditures and Transfers</b>		<b>32,769,661</b>	<b>28,332,094</b>	<b>30,656,663</b>	<b>30,656,663</b>
<b>Net Increase (Decrease)</b>		<b>679,469</b>	<b>(1,617,131)</b>	<b>0</b>	<b>0</b>

WCCC Form 213 (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Total Current Funds Revenue			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>					
<b>Tuition, Fees</b>	Credit Tuition, In-State	1,233,290	1,151,933	1,150,000	1,150,000
	Credit Tuition, Out-of-District	1,000,372	921,231	920,000	920,000
	Credit Tuition, Out-State	376,244	844,097	840,000	840,000
	Credit Tuition, WUE	719,536	627,340	627,000	627,000
	Continuing Education Tuition	273,422	438,268	289,813	289,813
	Community Services Tuition	131,206	78,285	204,365	204,365
	Student Fees	1,037,172	1,007,124	1,005,000	1,005,000
	Course Fees	182,963	185,974	185,000	185,000
	Other Fees	0	0	0	0
<b>State Appropriations</b>	State Aid Appropriation	9,132,601	8,487,221	8,603,950	8,603,950
	Supplemental Appropriation	2,650,669	2,608,080	3,603,376	3,603,376
	Other State Revenue	0	-589,328	0	0
<b>Local Appropriations</b>	Mill Levy, Four-Mill	2,752,311	1,907,675	3,500,000	3,500,000
	Mill Levy, Optional	688,078	1,148,791	1,005,192	1,005,192
	Motor Vehicle Fees	721,063	570,054	569,312	569,312
	Other Local Revenue	9,565	13,496	9,000	9,000
<b>Federal Grants and Contracts</b>		4,043,566	1,820,543	1,294,732	1,294,732
<b>State Grants and Contracts</b>		2,912,017	1,107,325	748,167	748,167
<b>Local Grants and Contracts BOCES/BOCHES</b>		0	0	0	0
<b>Private Grants/Gifts/Contracts</b>		1,132,046	471,836	603,274	603,274
<b>Endowment Income</b>	Unrestricted	0	0	0	0
	Restricted	0	0	0	0
	Other Income	0	0	0	0
<b>Sales/Service Educational Activities</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
<b>Sales/Service Auxiliary Enterprises</b>	Student Center	0	0	0	0
	Food Service	872,894	1,011,814	1,012,800	1,012,800
	Residence Halls	1,858,663	1,916,247	1,900,495	1,900,495
	Bookstores	28,724	22,440	20,000	20,000
	Copy Centers	120,028	89,836	177,143	177,143
	Motor Pool	124,099	183,291	212,433	212,433
	Early Childhood Center	0	0	0	0
	Other	174,062	90,465	98,865	98,865
<b>Other Sources</b>	Gate Receipts	0	2,644	2,500	2,500
	Investment Income	29,284	53,887	46,800	46,800
	Miscellaneous Deposits	32,373	23,286	16,300	16,300
<b>Total Revenue</b>		32,236,248	26,193,855	28,645,517	28,645,517
<b>Other Funding Sources</b>	Carryover	65,268	109,951	1,672,150	1,672,150
	Transfers	252,649	308,816	119,090	119,090
	Other	894,965	102,341	219,906	219,906
<b>Total Other</b>		1,212,882	521,108	2,011,146	2,011,146
<b>Total Current Funds Revenue and Other</b>		33,449,130	26,714,963	30,656,663	30,656,663

WCCC Form 214 (Reviewed Feb 2013)



WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Expenditures

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	4,344,067	4,322,947	4,684,683	4,684,683
	Benefits	2,116,428	1,846,370	2,263,914	2,263,914
	Operating Expenses	419,161	342,846	460,734	460,734
	Capital Outlay	1,848	117,298	39,600	39,600
	Total Expenditures	6,881,504	6,629,461	7,448,931	7,448,931
<b>Instruction Continuing Education</b>	Salaries	140,654	208,460	207,637	207,637
	Benefits	56,245	58,964	56,004	56,004
	Operating Expenses	147,225	113,350	149,310	149,310
	Capital Outlay	0	130,732	0	0
	Total Expenditures	344,124	511,506	412,951	412,951
<b>Instruction ABE, GED, ESL</b>	Salaries	48,159	45,434	52,075	52,075
	Benefits	19,559	18,068	21,304	21,304
	Operating Expenses	1,875	3,067	4,740	4,740
	Capital Outlay	0	0	0	0
	Total Expenditures	69,593	66,569	78,119	78,119
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	135	14,869	200	200
	Benefits	10	3,245	70	70
	Operating Expenses	2,429	6,656	1,800	1,800
	Capital Outlay	0	0	0	0
	Total Expenditures	2,574	24,770	2,070	2,070
<b>Public Service Community Service</b>	Salaries	55,540	64,147	56,750	56,750
	Benefits	35,344	33,632	37,403	37,403
	Operating Expenses	55,616	41,876	126,402	126,402
	Capital Outlay	0	0	0	0
	Total Expenditures	146,500	139,655	220,555	220,555
<b>Academic Support</b>	Salaries	496,311	579,026	630,875	630,875
	Benefits	243,411	247,858	347,640	347,640
	Operating Expenses	1,763,814	969,603	1,538,948	1,538,948
	Capital Outlay	0	0	985,000	985,000
	Total Expenditures	2,503,536	1,796,487	3,502,463	3,502,463
<b>Student Services</b>	Salaries	1,708,730	1,762,281	1,584,366	1,584,366
	Benefits	964,339	886,345	841,427	841,427
	Operating Expenses	838,678	1,150,980	917,553	917,553
	Capital Outlay	137	4,129	10,000	10,000
	Total Expenditures	3,511,884	3,803,735	3,353,346	3,353,346
<b>Institutional Support</b>	Salaries	1,871,962	2,043,991	2,554,617	2,554,617
	Benefits	934,285	901,489	1,266,453	1,266,453
	Operating Expenses	4,301,107	1,581,689	2,614,671	2,614,671
	Capital Outlay	140	342,697	102,150	102,150
	Total Expenditures	7,107,494	4,869,866	6,537,891	6,537,891
<b>Operation/ Maintenance Plant</b>	Salaries	809,182	1,000,576	1,466,725	1,466,725
	Benefits	516,226	590,367	662,007	662,007
	Operating Expenses	3,758,200	775,978	838,620	838,620
	Capital Outlay	0	0	0	0
	Total Expenditures	5,083,608	2,366,921	2,967,352	2,967,352
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	4,003,034	2,552,706	2,715,369	2,715,369
	Capital Outlay	0	0	0	0
	Total Expenditures	4,003,034	2,552,706	2,715,369	2,715,369
<b>Total Expenditures</b>		29,653,851	22,761,676	27,239,047	27,239,047

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Budget Detail - Total Current Funds Expenditures**

College:	<u>Northwest College</u>	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Transfers</b>	Mandatory	0	1,603,408	0	0
	Non-mandatory	5,780	505,722	(18,040)	(18,040)
	<b>Total Transfers</b>	<b>5,780</b>	<b>2,109,130</b>	<b>(18,040)</b>	<b>(18,040)</b>
<b>Auxiliary Enterprises</b>	Salaries	513,767	498,667	511,383	511,383
	Benefits	354,521	303,800	317,958	317,958
	Operating Expenses	1,718,866	2,194,788	2,130,540	2,130,540
	Capital Outlay	113,098	112,230	64,120	64,120
	<b>Total Expenditures</b>	<b>2,700,252</b>	<b>3,109,485</b>	<b>3,024,001</b>	<b>3,024,001</b>
<b>Transfers</b>	Mandatory Transfers	316,700	316,700	316,700	316,700
	Non-mandatory Transfers	93,078	35,103	94,955	94,955
	<b>Total Transfers</b>	<b>409,778</b>	<b>351,803</b>	<b>411,655</b>	<b>411,655</b>
<b>Total Current Funds Expenditures and Transfers</b>		<b>32,769,661</b>	<b>28,332,094</b>	<b>30,656,663</b>	<b>30,656,663</b>

WCCC Form 215 (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted Operating Fund

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>	Tuition and Fees	4,954,205	5,254,252	5,221,178	5,221,178
	State Appropriations	11,783,270	10,505,973	12,207,326	12,207,326
	Local Appropriations	3,335,103	2,365,903	3,972,000	3,972,000
	Sales & Services/Educ Act.	0	0	0	0
	Other Sources	54,577	65,359	54,800	54,800
	<b>Total Revenue</b>	<b>20,127,155</b>	<b>18,191,487</b>	<b>21,455,304</b>	<b>21,455,304</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	30,800	100,796	90,800	90,800
	Other	1,609	26,988	160,390	160,390
	<b>Total Other</b>	<b>32,409</b>	<b>127,784</b>	<b>251,190</b>	<b>251,190</b>
<b>Total Operating Fund Revenue and Other</b>		<b>20,159,564</b>	<b>18,319,271</b>	<b>21,706,494</b>	<b>21,706,494</b>
<b>Expenditures by Program</b>	Instruction	6,631,006	6,551,697	7,510,973	7,510,973
	Research	0	0	0	0
	Public Service	146,500	139,655	220,555	220,555
	Academic Support	1,272,735	1,370,929	1,725,011	1,725,011
	Student Services	2,830,331	3,037,250	3,236,236	3,236,236
	Institutional Support	3,816,197	3,782,028	5,315,407	5,315,407
	Operations and Maint/Plant	5,082,201	2,366,651	2,940,352	2,940,352
	Scholarships & Fellowships	362,426	599,667	776,000	776,000
	<b>Total Expenditures</b>	<b>20,141,396</b>	<b>17,847,877</b>	<b>21,724,534</b>	<b>21,724,534</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	5,780	5,780	-18,040	-18,040
	<b>Total Transfers</b>	<b>5,780</b>	<b>5,780</b>	<b>-18,040</b>	<b>-18,040</b>
<b>Total Oper Fund Expenditures and Transfers by Program</b>		<b>20,147,176</b>	<b>17,853,657</b>	<b>21,706,494</b>	<b>21,706,494</b>
<b>Expenditures by Series</b>	Salaries	8,736,375	9,454,476	10,819,500	10,819,500
	Benefits	4,518,571	4,291,266	5,372,728	5,372,728
	Operating Expenses	6,884,565	3,963,584	5,520,706	5,520,706
	Capital Outlay	1,885	138,551	11,600	11,600
	<b>Total Expenditures</b>	<b>20,141,396</b>	<b>17,847,877</b>	<b>21,724,534</b>	<b>21,724,534</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	5,780	5,780	-18,040	-18,040
	<b>Total Transfers</b>	<b>5,780</b>	<b>5,780</b>	<b>-18,040</b>	<b>-18,040</b>
<b>Total Oper Fund Expenditures and Transfers by Series</b>		<b>20,147,176</b>	<b>17,853,657</b>	<b>21,706,494</b>	<b>21,706,494</b>
<b>Net Increase (Decrease)</b>		<b>12,388</b>	<b>465,614</b>	<b>0</b>	<b>0</b>

WCCC Form 216 (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Operating Fund Revenue			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>					
<b>Tuition, Fees</b>	Credit Tuition, In-District	1,233,290	1,151,933	1,150,000	1,150,000
	Credit Tuition, Out-of-District	1,000,372	921,231	920,000	920,000
	Credit Tuition, Out-State	376,244	844,097	840,000	840,000
	Credit Tuition, WUE	719,536	627,340	627,000	627,000
	Continuing Education Tuition	273,422	438,268	289,813	289,813
	Community Services Tuition	131,206	78,285	204,365	204,365
	Student Fees	1,037,172	1,007,124	1,005,000	1,005,000
	Course Fees	182,963	185,974	185,000	185,000
	Other Fees	0	0	0	0
<b>State Appropriations</b>	State Aid Appropriation	9,132,601	8,487,221	8,603,950	8,603,950
	Supplemental Appropriation	2,650,669	2,608,080	3,603,376	3,603,376
	Other State Revenue	0	-589,328	0	0
<b>Local Appropriations</b>	Mill Levy, Four-Mill	2,752,311	1,907,675	3,500,000	3,500,000
	Motor Vehicle Fees	575,140	447,438	465,000	465,000
	Other Local Revenue	7,652	10,790	7,000	7,000
<b>Sales/Service Educational Activities</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
<b>Other Sources</b>	Gate Receipts	0	2,644	2,500	2,500
	Investment Income	22,204	39,429	36,000	36,000
	Miscellaneous Deposits	32,373	23,286	16,300	16,300
<b>Total Revenue</b>		20,127,155	18,191,487	21,455,304	21,455,304
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	30,800	100,796	90,800	90,800
	Other	1,609	26,988	160,390	160,390
<b>Total Other</b>		32,409	127,784	251,190	251,190
<b>Total Operating Fund Revenue and Other</b>		20,159,564	18,319,271	21,706,494	21,706,494

WCCC Form 217 (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Operating Fund Expenditures			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	4,020,179	4,038,820	4,427,114	4,427,114
	Benefits	1,941,611	1,697,747	2,176,455	2,176,455
	Operating Expenses	253,751	236,755	414,734	414,734
	Capital Outlay	1,748	300	1,600	1,600
	<b>Total Expenditures</b>	<b>6,217,289</b>	<b>5,973,622</b>	<b>7,019,903</b>	<b>7,019,903</b>
<b>Instruction Continuing Education</b>	Salaries	140,654	208,460	207,637	207,637
	Benefits	56,245	58,964	56,004	56,004
	Operating Expenses	147,225	113,350	149,310	149,310
	Capital Outlay	0	130,732	0	0
	<b>Total Expenditures</b>	<b>344,124</b>	<b>511,506</b>	<b>412,951</b>	<b>412,951</b>
<b>Instruction ABE, GED, ESL</b>	Salaries	48,159	45,434	52,075	52,075
	Benefits	19,559	18,068	21,304	21,304
	Operating Expenses	1,875	3,067	4,740	4,740
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>69,593</b>	<b>66,569</b>	<b>78,119</b>	<b>78,119</b>
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service Community Service</b>	Salaries	55,540	64,147	56,750	56,750
	Benefits	35,344	33,632	37,403	37,403
	Operating Expenses	55,616	41,876	126,402	126,402
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>146,500</b>	<b>139,655</b>	<b>220,555</b>	<b>220,555</b>
<b>Academic Support</b>	Salaries	429,707	549,636	564,375	564,375
	Benefits	221,142	244,438	312,640	312,640
	Operating Expenses	621,886	576,855	847,996	847,996
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>1,272,735</b>	<b>1,370,929</b>	<b>1,725,011</b>	<b>1,725,011</b>
<b>Student Services</b>	Salaries	1,419,271	1,528,031	1,540,216	1,540,216
	Benefits	807,245	749,233	841,167	841,167
	Operating Expenses	603,678	755,857	844,853	844,853
	Capital Outlay	137	4,129	10,000	10,000
	<b>Total Expenditures</b>	<b>2,830,331</b>	<b>3,037,250</b>	<b>3,236,236</b>	<b>3,236,236</b>
<b>Institutional Support</b>	Salaries	1,813,827	2,019,642	2,505,608	2,505,608
	Benefits	921,199	898,817	1,265,748	1,265,748
	Operating Expenses	1,081,171	860,179	1,544,051	1,544,051
	Capital Outlay	0	3,390	0	0
	<b>Total Expenditures</b>	<b>3,816,197</b>	<b>3,782,028</b>	<b>5,315,407</b>	<b>5,315,407</b>
<b>Operation/ Maintenance Plant</b>	Salaries	809,038	1,000,306	1,465,725	1,465,725
	Benefits	516,226	590,367	662,007	662,007
	Operating Expenses	3,756,937	775,978	812,620	812,620
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>5,082,201</b>	<b>2,366,651</b>	<b>2,940,352</b>	<b>2,940,352</b>
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	362,426	599,667	776,000	776,000
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>362,426</b>	<b>599,667</b>	<b>776,000</b>	<b>776,000</b>
<b>Total Expenditures</b>		<b>20,141,396</b>	<b>17,847,877</b>	<b>21,724,534</b>	<b>21,724,534</b>

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Operating Fund Expenditures			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	5,780	5,780	(18,040)	(18,040)
	Total Transfers	5,780	5,780	(18,040)	(18,040)
<b>Total Operating Fund Expenditures and Transfers</b>		20,147,176	17,853,657	21,706,494	21,706,494

WCCC Form 218 (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Unrestricted Auxiliary Fund			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>	Sales & Services/Auxiliary Enterprises	3,178,470	3,314,093	3,421,736	3,421,736
<b>Student Fees</b>	Other Sources	2,124	6,887	4,800	4,800
	Total Revenue	3,180,594	3,320,980	3,426,536	3,426,536
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	7,780	207,020	9,120	9,120
	Other	0	0	0	0
	Total Other	7,780	207,020	9,120	9,120
<b>Total Auxiliary Revenue and Other</b>		3,188,374	3,528,000	3,435,656	3,435,656
<b>Expenditures by Program</b>	Auxiliary Enterprises, Student	2,354,292	2,861,162	2,771,663	2,771,663
	Auxiliary Enterprises, Faculty/Staff	345,960	248,323	252,338	252,338
	Total Expenditures	2,700,252	3,109,485	3,024,001	3,024,001
<b>Transfers</b>	Mandatory Transfers	316,700	316,700	316,700	316,700
	Non-mandatory Transfers	0	0	94,955	94,955
	Total Transfers	316,700	316,700	411,655	411,655
<b>Total Auxiliary Expenditures and Transfers by Program</b>		3,016,952	3,426,185	3,435,656	3,435,656
<b>Expenditures by Series</b>	Salaries	513,767	498,667	511,383	511,383
	Benefits	354,521	303,800	317,958	317,958
	Operating Expenses	1,718,866	2,194,788	2,130,540	2,130,540
	Capital Outlay	113,098	112,230	64,120	64,120
	Total Expenditures	2,700,252	3,109,485	3,024,001	3,024,001
<b>Transfers</b>	Mandatory Transfers	316,700	316,700	316,700	316,700
	Non-mandatory Transfers	0	0	94,955	94,955
	Total Transfers	316,700	316,700	411,655	411,655
<b>Total Auxiliary Expenditures and Transfers by Series</b>		3,016,952	3,426,185	3,435,656	3,435,656
<b>Net Increase (Decrease)</b>		171,422	101,815	0	0

WCCC Form 216b (Reviewed Feb 2013)



WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Auxiliary Fund Revenue			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>					
<b>Sales/Service</b>	Student Center	0	0	0	0
	Food Service	872,894	1,011,814	1,012,800	1,012,800
	Residence Halls	1,858,663	1,916,247	1,900,495	1,900,495
	Bookstores	28,724	22,440	20,000	20,000
	Copy Center	120,028	89,836	177,143	177,143
	Motor Pool	124,099	183,291	212,433	212,433
	Early Childhood Center	0	0	0	0
	Other	174,062	90,465	98,865	98,865
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	2,124	6,887	4,800	4,800
	Miscellaneous Deposits	0	0	0	0
<b>Total Revenue</b>		<b>3,180,594</b>	<b>3,320,980</b>	<b>3,426,536</b>	<b>3,426,536</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	7,780	207,020	9,120	9,120
	Other	0	0	0	0
<b>Total Other</b>		<b>7,780</b>	<b>207,020</b>	<b>9,120</b>	<b>9,120</b>
<b>Total Auxiliary Fund Revenue and Other</b>		<b>3,188,374</b>	<b>3,528,000</b>	<b>3,435,656</b>	<b>3,435,656</b>

WCCC Form 217b (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Auxiliary Fund Expenditures			
College:	<u>Northwest College</u>	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Student Student Center</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Food Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	936,956	1,149,938	1,012,800	1,012,800
	Capital Outlay	3,725	9,496	0	0
	Total Expenditures	940,681	1,159,434	1,012,800	1,012,800
<b>Student Bookstore</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	491	0	20,000	20,000
	Capital Outlay	0	0	0	0
	Total Expenditures	491	0	20,000	20,000
<b>Student Housing</b>	Salaries	384,919	348,608	368,670	368,670
	Benefits	281,711	242,877	245,423	245,423
	Operating Expenses	581,833	818,961	842,548	842,548
	Capital Outlay	100,586	76,783	37,000	37,000
	Total Expenditures	1,349,049	1,487,229	1,493,641	1,493,641
<b>Student Early Childhood Center</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student All Other</b>	Salaries	25,581	13,174	3,000	3,000
	Benefits	11,436	5,738	704	704
	Operating Expenses	27,054	26,740	36,200	36,200
	Capital Outlay	0	0	0	0
	Total Expenditures	64,071	45,652	39,904	39,904
<b>Faculty/Staff Motor Pool</b>	Salaries	24,265	45,701	49,686	49,686
	Benefits	4,799	7,506	11,488	11,488
	Operating Expenses	98,197	149,464	151,260	151,260
	Capital Outlay	0	0	0	0
	Total Expenditures	127,261	202,671	212,434	212,434
<b>Faculty/Staff All Other</b>	Salaries	79,002	91,184	90,027	90,027
	Benefits	56,575	47,679	60,343	60,343
	Operating Expenses	74,335	49,685	67,732	67,732
	Capital Outlay	8,787	25,951	27,120	27,120
	Total Expenditures	218,699	214,499	245,222	245,222
<b>Total Expenditures</b>		2,700,252	3,109,485	3,024,001	3,024,001
<b>Transfers</b>	Mandatory	316,700	316,700	316,700	316,700
	Non-mandatory	0	0	94,955	94,955
	Total Transfers	316,700	316,700	411,655	411,655
<b>Total Auxiliary Fund Expenditures and Transfers</b>		3,016,952	3,426,185	3,435,656	3,435,656

WCCC Form 218b (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Unrestricted One-Mill Fund			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>	Local Appropriations	835,914	1,274,113	1,111,504	1,111,504
	Other Sources	4,956	7,571	6,000	6,000
	<b>Total Revenue</b>	<b>840,870</b>	<b>1,281,684</b>	<b>1,117,504</b>	<b>1,117,504</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	30,834	31,468	28,000	28,000
	<b>Total Other</b>	<b>30,834</b>	<b>31,468</b>	<b>28,000</b>	<b>28,000</b>
<b>Total One-Mill Revenue and Other</b>		<b>871,704</b>	<b>1,313,152</b>	<b>1,145,504</b>	<b>1,145,504</b>
<b>Expenditures by Program</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	3,976	6,997	7,000	7,000
	Student Services	0	0	0	0
	Institutional Support	1,783,526	806,214	1,138,504	1,138,504
	Operations and Maint/Plant	0	0	0	0
	Scholarships & Fellowships	0	0	0	0
	<b>Total Expenditures</b>	<b>1,787,502</b>	<b>813,211</b>	<b>1,145,504</b>	<b>1,145,504</b>
<b>Transfers</b>	Mandatory Transfers	0	1,603,408	0	0
	Non-mandatory Transfers	0	499,942	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>2,103,350</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Expenditures and Transfers by Program</b>		<b>1,787,502</b>	<b>2,916,561</b>	<b>1,145,504</b>	<b>1,145,504</b>
<b>Expenditures by Series</b>	Salaries	31,744	19,506	43,009	43,009
	Benefits	2,872	1,891	705	705
	Operating Expenses	1,752,746	680,522	999,790	999,790
	Capital Outlay	140	111,292	102,000	102,000
	<b>Total Expenditures</b>	<b>1,787,502</b>	<b>813,211</b>	<b>1,145,504</b>	<b>1,145,504</b>
<b>Transfers</b>	Mandatory Transfers	0	1,603,408	0	0
	Non-mandatory Transfers	0	499,942	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>2,103,350</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Expenditures and Transfers by Series</b>		<b>1,787,502</b>	<b>2,916,561</b>	<b>1,145,504</b>	<b>1,145,504</b>
<b>Net Increase (Decrease)</b>		<b>(915,798)</b>	<b>(1,603,409)</b>	<b>0</b>	<b>0</b>

WCCC Form 216c (Reviewed Feb 2013)

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Budget Detail - Unrestricted One-Mill Fund Revenue**

<b>College:</b>		<b>Actual</b>	<b>May 31, 2023</b>	<b>Recommended</b>	<b>Adopted</b>
<u>Northwest College</u>		<b>2021-2022</b>	<b>Estimated</b>	<b>Budget</b>	<b>Budget</b>
			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>
<b>Revenue</b>					
<b>Local</b>	Mill levy	0	0	0	0
<b>Appropriations</b>	Optional Mill	688,078	1,148,791	1,005,192	1,005,192
	Motor Vehicle Fees	145,923	122,616	104,312	104,312
	Other Local Revenue	1,913	2,706	2,000	2,000
<b>Other Sources</b>	Investment Income	4,956	7,571	6,000	6,000
<b>Total Revenue</b>		<b>840,870</b>	<b>1,281,684</b>	<b>1,117,504</b>	<b>1,117,504</b>
<b>Other Funding Sources</b>					
	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	30,834	31,468	28,000	28,000
<b>Total Other</b>		<b>30,834</b>	<b>31,468</b>	<b>28,000</b>	<b>28,000</b>
<b>Total One-Mill Revenue and Other</b>		<b>871,704</b>	<b>1,313,152</b>	<b>1,145,504</b>	<b>1,145,504</b>

WCCC Form 217c (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted One-Mill Fund Expenditures

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	1,200	1,000	0	0
	Benefits	98	83	0	0
	Operating Expenses	2,678	5,914	7,000	7,000
	Capital Outlay	0	0	0	0
	Total Expenditures	3,976	6,997	7,000	7,000
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Institutional Support</b>	Salaries	30,544	18,506	43,009	43,009
	Benefits	2,774	1,808	705	705
	Operating Expenses	1,750,068	674,608	992,790	992,790
	Capital Outlay	140	111,292	102,000	102,000
	Total Expenditures	1,783,526	806,214	1,138,504	1,138,504

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted One-Mill Fund Expenditures

College:	<u>Northwest College</u>	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Total Expenditures</b>		1,787,502	813,211	1,145,504	1,145,504
<b>Transfers</b>	Mandatory	0	1,603,408	0	0
	Non-mandatory	0	499,942	0	0
	Total Transfers	0	2,103,350	0	0
<b>Total One-Mill Expenditures and Transfers</b>		1,787,502	2,916,561	1,145,504	1,145,504

WCCC Form 218c (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Restricted Fund			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	4,043,566	1,820,543	1,294,732	1,294,732
	State Grants and Contracts	2,912,017	1,107,325	748,167	748,167
	Local Grants and Contracts	0	0	0	0
	Private Gifts/Grants/Contracts	1,132,046	471,836	603,274	603,274
	<b>Total Revenue</b>	<b>8,087,629</b>	<b>3,399,704</b>	<b>2,646,173</b>	<b>2,646,173</b>
<b>Other Funding Sources</b>	Carryover	65,268	109,951	1,672,150	1,672,150
	Transfers	214,069	1,000	19,170	19,170
	Other	862,522	43,885	31,516	31,516
	<b>Total Other</b>	<b>1,141,859</b>	<b>154,836</b>	<b>1,722,836</b>	<b>1,722,836</b>
<b>Total Restricted Funds Revenue and Other</b>		<b>9,229,488</b>	<b>3,554,540</b>	<b>4,369,009</b>	<b>4,369,009</b>
<b>Expenditures by Program</b>	Instruction	664,215	655,839	429,028	429,028
	Research	0	0	0	0
	Public Service	2,574	24,770	2,070	2,070
	Academic Support	1,226,825	418,561	1,770,452	1,770,452
	Student Services	681,553	766,485	117,110	117,110
	Institutional Support	1,507,771	281,624	83,980	83,980
	Operations and Maint/Plant	1,407	270	27,000	27,000
	Scholarships & Fellowships	3,640,608	1,953,039	1,939,369	1,939,369
	<b>Total Expenditures</b>	<b>7,724,953</b>	<b>4,100,588</b>	<b>4,369,009</b>	<b>4,369,009</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	93,078	35,103	0	0
	<b>Total Expenditures &amp; Transfers</b>	<b>93,078</b>	<b>35,103</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Expenditures and Transfers by Program</b>		<b>7,818,031</b>	<b>4,135,691</b>	<b>4,369,009</b>	<b>4,369,009</b>
<b>Expenditures by Series</b>	Salaries	706,621	567,749	375,419	375,419
	Benefits	364,404	293,181	122,789	122,789
	Operating Expenses	6,653,828	2,894,645	2,847,651	2,847,651
	Capital Outlay	100	345,013	1,023,150	1,023,150
	<b>Total Expenditures</b>	<b>7,724,953</b>	<b>4,100,588</b>	<b>4,369,009</b>	<b>4,369,009</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	93,078	35,103	0	0
	<b>Total Transfers</b>	<b>93,078</b>	<b>35,103</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Expenditures and Transfers by Series</b>		<b>7,818,031</b>	<b>4,135,691</b>	<b>4,369,009</b>	<b>4,369,009</b>
<b>Net Increase (Decrease)</b>		<b>1,411,457</b>	<b>(581,151)</b>	<b>0</b>	<b>0</b>

WCCC Form 216e (Reviewed Feb 2013)



WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Revenue			
College:	<u>Northwest College</u>	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	4,043,566	1,820,543	1,294,732	1,294,732
	State Grants and Contracts	2,912,017	1,107,325	748,167	748,167
	Local Grants and Contracts	0	0	0	0
	Private Gift/Grants/Contracts	1,132,046	471,836	603,274	603,274
<b>Total Revenue</b>		8,087,629	3,399,704	2,646,173	2,646,173
<b>Other Funding Sources</b>					
	Carryover	65,268	109,951	1,672,150	1,672,150
	Transfers	214,069	1,000	19,170	19,170
	Other	862,522	43,885	31,516	31,516
<b>Total Other</b>		1,141,859	154,836	1,722,836	1,722,836
<b>Total Restrcted Funds Revenue and Other</b>		9,229,488	3,554,540	4,369,009	4,369,009

WCCC Form 217e (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Instruction</b>	Salaries	323,888	284,127	257,569	257,569
<b>All Other</b>	Benefits	174,817	148,623	87,459	87,459
	Operating Expenses	165,410	106,091	46,000	46,000
	Capital Outlay	100	116,998	38,000	38,000
	<b>Total Expenditures</b>	<b>664,215</b>	<b>655,839</b>	<b>429,028</b>	<b>429,028</b>
<b>Instruction</b>	Salaries	0	0	0	0
<b>Continuing</b>	Benefits	0	0	0	0
<b>Education</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Instruction</b>	Salaries	0	0	0	0
<b>ABE, GED,</b>	Benefits	0	0	0	0
<b>ESL</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries	135	14,869	200	200
<b>All Other</b>	Benefits	10	3,245	70	70
	Operating Expenses	2,429	6,656	1,800	1,800
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>2,574</b>	<b>24,770</b>	<b>2,070</b>	<b>2,070</b>
<b>Public Service</b>	Salaries	0	0	0	0
<b>Community</b>	Benefits	0	0	0	0
<b>Service</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic</b>	Salaries	65,404	28,390	66,500	66,500
<b>Support</b>	Benefits	22,171	3,337	35,000	35,000
	Operating Expenses	1,139,250	386,834	683,952	683,952
	Capital Outlay	0	0	985,000	985,000
	<b>Total Expenditures</b>	<b>1,226,825</b>	<b>418,561</b>	<b>1,770,452</b>	<b>1,770,452</b>
<b>Student</b>	Salaries	289,459	234,250	44,150	44,150
<b>Services</b>	Benefits	157,094	137,112	260	260
	Operating Expenses	235,000	395,123	72,700	72,700
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>681,553</b>	<b>766,485</b>	<b>117,110</b>	<b>117,110</b>
<b>Institutional</b>	Salaries	27,591	5,843	6,000	6,000
<b>Support</b>	Benefits	10,312	864	0	0
	Operating Expenses	1,469,868	46,902	77,830	77,830
	Capital Outlay	0	228,015	150	150
	<b>Total Expenditures</b>	<b>1,507,771</b>	<b>281,624</b>	<b>83,980</b>	<b>83,980</b>
<b>Operation/</b>	Salaries	144	270	1,000	1,000
<b>Maintenance</b>	Benefits	0	0	0	0
<b>Plant</b>	Operating Expenses	1,263	0	26,000	26,000
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>1,407</b>	<b>270</b>	<b>27,000</b>	<b>27,000</b>
<b>Scholarships</b>	Salaries	0	0	0	0
<b>and</b>	Benefits	0	0	0	0
<b>Fellowships</b>	Operating Expenses	3,640,608	1,953,039	1,939,369	1,939,369
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>3,640,608</b>	<b>1,953,039</b>	<b>1,939,369</b>	<b>1,939,369</b>
<b>Total Expenditures</b>		<b>7,724,953</b>	<b>4,100,588</b>	<b>4,369,009</b>	<b>4,369,009</b>
<b>Transfers</b>	Mandatory	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>					
	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>					
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	93,078	35,103	0	0
	Total Transfers	93,078	35,103	0	0
<b>Total Restricted Funds Expenditures and Transfers</b>		7,818,031	4,135,691	4,369,009	4,369,009

WCCC Form 218e (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Plant Fund

College:		Actual	May 31, 2023	Recommended	Adopted
Northwest College		2021-2022	Estimated	Budget	Budget
			2022-2023	2023-2024	2023-2024
<b>Revenue</b>	Student Fees	0	227,437	0	0
	Debt Service	0	0	0	0
	State Appropriations	3,241,376	1,530,662	1,531,208	1,531,208
	Federal Appropriations	0	0	0	0
	Interest Income	8,909	31,984	4,000	4,000
	Other/Gifts	4,471,599	48,143	214,919	214,919
	<b>Total Revenue</b>	<b>7,721,884</b>	<b>1,838,226</b>	<b>1,750,127</b>	<b>1,750,127</b>
<b>Other Funding Sources</b>	Carryover	0	0	209,997	209,997
	Borrowing-External Agencies	0	0	0	0
	Transfers	316,700	3,961,129	316,700	316,700
	<b>Total Other</b>	<b>316,700</b>	<b>3,961,129</b>	<b>526,697</b>	<b>526,697</b>
<b>Total Plant Funds Revenue and Other</b>		<b>8,038,584</b>	<b>5,799,355</b>	<b>2,276,824</b>	<b>2,276,824</b>
<b>Expenditures by Program</b>	Land/Building Acquisition	0	0	0	0
	New Construction	0	0	0	0
	Remodeling/Renovation	1,263,930	4,029,048	1,960,124	1,960,124
	Debt Service	0	316,700	316,700	316,700
	Other	91,640	0	0	0
	<b>Total Expenditures</b>	<b>1,355,570</b>	<b>4,345,748</b>	<b>2,276,824</b>	<b>2,276,824</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Expenditures and Transfers by Program</b>		<b>1,355,570</b>	<b>4,345,748</b>	<b>2,276,824</b>	<b>2,276,824</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	91,640	316,700	316,700	316,700
	Capital Outlay	1,263,930	4,029,048	1,960,124	1,960,124
	<b>Total Expenditures</b>	<b>1,355,570</b>	<b>4,345,748</b>	<b>2,276,824</b>	<b>2,276,824</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Expenditures and Transfers by Series</b>		<b>1,355,570</b>	<b>4,345,748</b>	<b>2,276,824</b>	<b>2,276,824</b>
<b>Net Increase (Decrease)</b>		<b>6,683,014</b>	<b>1,453,607</b>	<b>0</b>	<b>0</b>

WCCC Form 216f (Reviewed Feb 2013)

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Budget Detail - Plant Fund Revenue**

<b>College:</b>	<u>Northwest College</u>	<b>Actual</b> 2021-2022	<b>May 31, 2023</b> Estimated 2022-2023	<b>Recommended</b> Budget 2023-2024	<b>Adopted</b> Budget 2023-2024
<b>Revenue</b>					
	Student Fees	0	227,437	0	0
	Debt Service	0	0	0	0
	Federal Appropriations	0	0	0	0
	Other investment Income	0	0	0	0
	Other/Gifts	4,471,599	48,143	214,919	214,919
<b>State</b>	Supplemental Appropriation	3,241,376	1,530,662	1,531,208	1,531,208
<b>Appropriations</b>	Contingency Reserve	0	0	0	0
	Interest Income	8,909	31,984	4,000	4,000
<b>Total Revenue</b>		<b>7,721,884</b>	<b>1,838,226</b>	<b>1,750,127</b>	<b>1,750,127</b>
<b>Other Funding</b>	Carryover	0	0	209,997	209,997
<b>Sources</b>	Borrowings-External Agencies	0	0	0	0
	Transfers	316,700	3,961,129	316,700	316,700
<b>Total Other</b>		<b>316,700</b>	<b>3,961,129</b>	<b>526,697</b>	<b>526,697</b>
<b>Total Plant Funds Revenue and Other</b>		<b>8,038,584</b>	<b>5,799,355</b>	<b>2,276,824</b>	<b>2,276,824</b>

WCCC Form 217f (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Expenditures

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Land/Bldg Acquisition</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Construction</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Remodeling/ Renovations</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	1,263,930	4,029,048	1,960,124	1,960,124
	<b>Total Expenditures</b>	<b>1,263,930</b>	<b>4,029,048</b>	<b>1,960,124</b>	<b>1,960,124</b>
<b>Debt Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	316,700	316,700	316,700
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>316,700</b>	<b>316,700</b>	<b>316,700</b>
<b>Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	91,640	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>91,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>1,355,570</b>	<b>4,345,748</b>	<b>2,276,824</b>	<b>2,276,824</b>
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Expenditures and Transfers</b>		<b>1,355,570</b>	<b>4,345,748</b>	<b>2,276,824</b>	<b>2,276,824</b>

WCCC Form 218f (Reviewed Feb 2013)

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Endowment Fund			
College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Revenue</b>	State Matching Funds	0	0	0	0
	Investment Income	0	0	0	0
	Private Gifts/Grants/Contracts	0	0	0	0
	Other	0	0	0	0
	<u>Total Revenue</u>	0	0	0	0
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<u>Total Other</u>	0	0	0	0
<b>Total Endowment Revenue and Other</b>		0	0	0	0
<b>Expenditures by Program</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Institutional Support	0	0	0	0
	Operations & Maint/Plant	0	0	0	0
	Scholarships & Fellowships	0	0	0	0
	<u>Total Expenditures</u>	0	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<u>Total Transfers</u>	0	0	0	0
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<u>Total Expenditures and Transfers</u>	0	0	0	0
<b>Total Endowment Expenditures and Transfers by Program</b>		0	0	0	0
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<u>Total Expenditures</u>	0	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<u>Total Transfers</u>	0	0	0	0
<b>Total Endowment Expenditures and Transfers by Series</b>		0	0	0	0
<b>Net Increase (Decrease)</b>		0	0	0	0

WCCC Form 216g (Reviewed Feb 2013)

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Budget Detail - Endowment Revenue**

<b>College:</b>		<b>Actual</b>	<b>May 31, 2023</b>	<b>Recommended</b>	<b>Adopted</b>
<u>Northwest College</u>		<b>2021-2022</b>	<b>Estimated</b>	<b>Budget</b>	<b>Budget</b>
			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>
<b>Revenue</b>	State Appropriation-Match	0	0	0	0
	Investment Income	0	0	0	0
	Gifts	0	0	0	0
	Other	0	0	0	0
<b>Total Revenue</b>		0	0	0	0
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	0	0	0
<b>Total Endowment Revenue and Other</b>		0	0	0	0

WCCC Form 217g (Reviewed Feb 2013)



WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Expenditures

College:	<u>Northwest College</u>	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Expenditures

College:	Northwest College	Actual 2021-2022	May 31, 2023 Estimated 2022-2023	Recommended Budget 2023-2024	Adopted Budget 2023-2024
<b>Expenditures by Program</b>					
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Total Expenditures</b>		0	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<hr/>					
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Endowment Expenditures and Transfers</b>		0	0	0	0

WCCC Form 218g (Reviewed Feb 2013)

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Debt Issue Summary**

College: Northwest College

<b>Name of Issue</b>	<b>Issue Date</b>	<b>Date Due</b>	<b>Interest Rate</b>	<b>Amount of Issue</b>	<b>Balance Outstanding 7/1/2023</b>	<b>Retirement This Period</b>	<b>Interest Due This Period</b>
Lease Revenue Refunding Note 2015 Issue	7/2015	6/2033	2.560%	4,480,000	2,739,925	237,487	79,213
<b>Total Required</b>				<u>4,480,000</u>	<u>2,739,925</u>	<u>237,487</u>	<u>79,213</u>

WCCC Form 224 (Reviewed Dec 2017)

**WYOMING COMMUNITY COLLEGE SYSTEM**  
**College:** Northwest College

**Statement of Borrowing Capacity**  
**As of July 1, 2023**

Assessed Valuation of College District for Budget Year ( <i>Estimated</i> )	\$	1,015,405,953
Debt Limit: 4% of Assessed Valuation		40,616,238
Less: Bond Principal Outstanding, June 30, 20xx	0	
Less: Cash Balance on Hand for Payment of Bond Principal	<u>0</u>	
Outstanding Bonds Minus Cash Balance		<u>0</u>
Legal Debt Margin	<u>\$</u>	<u>40,616,238</u>

WCCC Form 226 (Reviewed Dec 2017)



**MEMORANDUM**

**May 30, 2023**

**TO:** Lisa Watson, President  
**FROM:** Gerald Giraud, Vice President for Academic Affairs  
**SUBJECT:** Request for approval of course fee

**Requested Board Action: Approval of course fee changes**

I request your approval of course fee changes as identified in the attached chart.

Thank you.

**COURSE FEE REQUESTS**  
**Presented to the Board of Trustees on June 15, 2023**

**Division:** Agriculture, Business, Communication & Equine  
**Division Chair:** Bob Becker

Program	Course	Former Fee Per Student	New Fee Per Student	Projected Semester Enrollment	Projected Semester Revenue	Projected Semester Revenue Increase	Effective Semester	Rationale
Photographic Communication	PHTO 2990 Field Studies Travel Photography Topics	\$90	\$150	8	\$720	\$1200	Spring 2024	PHTO-2990 is the department's travel seminar elective. The class objective is for students to make an exhibition of the images created during the visit to the year's designated foreign country (varies from year to year). The course fee covers the amount for each student participating in the show as far as material costs are concerned (mats, frames, glass, prints). The current fee has been at \$90.00 for over 10 years. Now, increasing costs for all materials have necessitated a raise in this area to cover all the expenses for the 3-4 images per student expected to pass the class. It is just a matter of economics, and the department can no longer cover any shortfalls in this area because of the material cost increases.

**Pass-Through Fees (for informational purposes only)**

<b>Program</b>	<b>Course</b>	<b>Amount (Per Student)</b>	<b>Rationale</b>
<b>Aeronautics</b>	AVTN 1500 – Intro to Aeronautical Science	\$77	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the fee increase is necessary to cover an increase in charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2510 – Private Pilot Ground	\$593	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2520 – Private Pilot Flight	\$15,053	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2600 – Instrument Pilot Ground	\$289	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2620 – Instrument Pilot Flight	\$14,320	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2705 -- Commercial Pilot Ground Part 1	\$593	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.

<b>Aeronautics</b>	AVTN 2710 – Commercial Pilot Ground Part 2	\$191	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2720 – Commercial Pilot Flight Part 1	\$11,854	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.
<b>Aeronautics</b>	AVTN 2730 – Commercial Pilot Flight Part 2	\$20,884	With the implementation of the new MOU between NWC and Choice Aviation which will take effect 8/1/2023, the new fee will better align with charges Choice will invoice NWC.