

BUDGET RESOLUTION

be it resolved BY THE BOARD of TRUSTEES of Wayne Community College:

Section 1 - The following amounts are hereby appropriated for the operation of the institution in the State Current Fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

INSTITUTIONAL SUPPORT	\$ -
Executive Management	1,001,827.00
Financial Services	307,791.00
General Administration	746,082.00
Information Systems - Admin.	252,070.00
Faculty Upgrade	8,900.00
INSTRUCTIONAL CURRICULUM	
Certificate Programs	138,488.00
Associate Degree Programs	7,008,011.00
Diploma Programs	483,237.00
INSTRUCTIONAL NON-CURRICULUM	
Occupational Extension	1,160,543.00
Occup. Ext. Support	151,777.00
Adult Basic Education	1,182,639.00
Adult High School & GED	197,475.00
Compensatory Education	14,900.00
Community Service	22,141.00
Small Business Center	70,462.00
ACADEMIC SUPPORT	
Library/Learning Center	671,101.00
Curriculum - Admin.	387,983.00
Continuing Education - Admin.	395,761.00
CED - Special Allotment	20,584.00
Information Systems - Acad.	93,544.00
STUDENT SERVICES	
Student Services	1,166,038.00
Child Care	34,685.00
Plant Operation and Maintenance	
Total State Current Fund Appropriation	\$ 15,516,039.00

Section 2 - The Following revenues are estimated to be available to the State Current Fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

State Board Formula Allotment	14,950,228.00
Voc. Ed. Allotment - Basic Grant	186,115.00
Faculty Minimum Salary Adjustment	14,553.00
Small Business Centers	70,462.00
CIP Project	121,833.00
Off Campus Centers - FTE <50	528.00
Faculty Upgrade	8,900.00
CED Special Project	20,584.00
Child Care	34,685.00
Academic Support Supplement	108,151.00
Total State Current Fund Revenue	\$ 15,516,039.00

Section 3 - The following amounts are hereby appropriated for the operation of the institution in the County Current Fund for the fiscal year Beginning July 1, 2004 and ending June 30, 2005:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		49,306.00
General Administration		204,458.00
PLANT OPERATION AND MAINTENANCE		
Plant Operation		1,241,623.00
Plant Maintenance		556,705.00
GENERAL INSTITUTION		
TOTAL COUNTY CURRENT FUND APPROPRIATION	\$	2,052,092.00

Section 4 - The following revenues are estimated to be available to the County Current fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

Regular County Appropriation	\$	2,023,114.00
Rent		19,921.00
Interest Incoem		9,057.00
Total County Current Fund Revenue	\$	2,052,092.00

Section 5 - The following amounts are hereby appropriated for the operation of the institution in the Plant fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

Equipment - State Funds	\$	367,998.00
Equipment - Vocational Education		1,500.00
Equipment - CIP Project		3,167.00
Equipment - County Funds		175,000.00
Books - State Funds		52,527.00
Buildings - Alterations & Additions Construction		
Total Plant Fund Appropriated	\$	600,192.00

Section 6 - The following amounts are estimated to be available to the Plant Fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

State Formula Allotment	\$	420,525.00
Voc. Ed. Allotment - Basic Grant		1,500.00
Priority Programs - CIP Grant		3,167.00
Tech Prep Implementation		
County Appropriation - Equipment		175,000.00
County Appropriation - Construction		
Construction Fund Balance Appropriated		
Total Plant Fund Revenue	\$	600,192.00

Section 7 - The following amounts are hereby appropriated for the operation of the Institution in the Institutional Fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

Current Unrestricted	\$	-
General Administration		62,086.00
Instruction		15,000.00
Non-Curriculum Instruction		60,982.00
Academic Support		5,000.00
Student Support		48,320.00
Current Restricted		
General Administration		163,786.00
Instruction		25,904.00
Non-Curriculum Instruction		580,809.00
Student Services		90,666.00
Operation and Maintenance		644.00
Public Service		55,394.00
Student Aid		1,609,211.00
Proprietary		
Central Store		16,000.00
WCC Preschool		121,177.00
Student Activities		126,878.00
Loan Funds		
Endowment Funds		
Capital Outlay		
Total Institutional Fund Appropriated	\$	2,981,857.00

Section 8 - The following revenues are estimated to be available to the Institution Fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005:

Federal Funds	\$	-
WIA - Youth 03-2040-40-6331-09		261,949.00
WIA - Adult 04-2020-40-6331-09		135,509.00
WIA - Dislocated Worker 04-2020-40-6331-09		130,101.00
RSVP		40,517.00
Overhead Receipts		9,786.00
Supplemental Educ. Oppor. Grant		50,000.00
Pell Grant		1,515,648.00
College Work Study		106,581.00
Professional Development Activities Grant		23,898.00
NC Tabs		25,904.00
Careet Start		53,250.00
Other Funds		
Community Service - student Fees		60,982.00
Central Store		16,000.00
Bookstore		95,932.00
WCC Preschool		121,177.00
Library Fees/Fines		5,000.00
Student Fees		126,878.00
Applied Music Fees		8,000.00

Disposable Uniform Fees	5,000.00
Vending/Food Services	10,000.00
Private Gifts	51,000.00
Early Child Care Professional Dev.	40,666.00
Interest Income	790.00
Endowment Income	3,582.00
Non-Government Grants	64,877.00
Summer Enrichment Camp	3,320.00
Fund Balance Appropriate	15,510.00
Total Institutional Fund Revenues	\$ 2,981,857.00

Section 9 - The president of the institution is hereby authorized to transfer amounts from one function to another in the same fund within the limitations set forth for the State Fund and Plant Fund by the State Board of Community Colleges. Any such transfer shall be reported to the board of trustees at its next regular meeting and entered into its minutes.

Section 10 - Copies of the Budget Resolution shall be immediately sent to the local tax-levying authority, and the State Board of Community Colleges.

Adopted this 28th. day of September 2004

Edward H. Wilson, Jr. President

Chairman, Board of Trustees

BUDGET RESOLUTION

be it resolved BY THE BOARD of TRUSTEES of Wayne Community College:

Section 1 - The following amounts are hereby appropriated for the operation of the institution in the State Current Fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

INSTITUTIONAL SUPPORT	\$ -
Executive Management	708,379.00
Financial Services	272,010.00
General Administration	850,943.00
Information Systems - Admin.	240,631.00
Faculty Upgrade	8,546.00
INSTRUCTIONAL CURRICULUM	
Certificate Programs	107,346.00
Associate Degree Programs	6,752,481.00
Diploma Programs	452,690.00
INSTRUCTIONAL NON-CURRICULUM	
Occupational Extension	1,087,465.00
Occup. Ext. Support	121,711.00
Adult Basic Education	1,042,225.00
Adult High School & GED	153,314.00
Compensatory Education	20,566.00
Community Service	14,335.00
Human Resource Development	65,201.00
Small Business Center	66,518.00
ACADEMIC SUPPORT	
Library/Learning Center	672,633.00
Curriculum - Admin.	332,963.00
Continuing Education - Admin.	377,961.00
CED - Special Allotment	18,915.00
Information Systems - Acad.	121,209.00
STUDENT SERVICES	
Student Services	1,074,688.00
Child Care	35,110.00
Plant Operation and Maintenance	
Total State Current Fund Appropriation	\$ 14,597,840.00

Section 2 - The Following revenues are estimated to be available to the State Current Fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

State Board Formula Allotment	14,037,910.00
Voc. Ed. Allotment - Basic Grant	189,476.00
Human Resources Development	65,201.00
Small Business Centers	66,518.00
Focused Industrial Training	
Summer School Funding	68,021.00
Faculty Upgrade	8,546.00
CED Special Project	18,915.00
Child Care	35,110.00
Academic Support Supplement	108,143.00

Total State Current Fund Revenue \$ 14,597,840.00

Section 3 - The following amounts are hereby appropriated for the operation of the institution in the County Current Fund for the fiscal year Beginning July 1, 2003 and ending June 30, 2004:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		42,478.00
General Administration		260,557.00
PLANT OPERATION AND MAINTENANCE		
Plant Operation		1,210,223.00
Plant Maintenance		485,441.00
GENERAL INSTITUTION		
TOTAL COUNTY CURRENT FUND APPROPRIATION	\$	1,998,699.00

Section 4 - The following revenues are estimated to be available to the County Current fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

Regular County Appropriation	\$	1,998,699.00
Fund Balance Appropriated		
Total County Current Fund Revenue	\$	1,998,699.00

Section 5 - The following amounts are hereby appropriated for the operation of the institution in the Plant fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

Equipment - State Funds	\$	271,213.00
Equipment - Vocational Education		
Equipment - County Funds		212,500.00
Books - State Funds		54,028.00
Buildings - Alterations & Additions		
Construction		
Total Plant Fund Appropriated	\$	537,741.00

Section 6 - The following amounts are estimated to be available to the Plant Fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

State Formula Allotment	\$	325,241.00
Voc. Ed. Allotment - Basic Grant		
Priority Programs - CIP Grant		
Tech Prep Implementation		
County Appropriation - Equipment		212,500.00
County Appropriation - Construction		
Construction Fund Balance Appropriated		
Total Plant Fund Revenue	\$	537,741.00

Section 7 - The following amounts are hereby appropriated for the operation of the Institution in the Institutional Fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

Current Unrestricted	\$	-
General Administration		42,133.00
Instruction		8,000.00
Non-Curriculum Instruction		27,000.00
Academic Support		5,000.00
Student Aid		966.00
Current Restricted		
General Administration		137,999.00
Instruction		19,338.00
Non-Curriculum Instruction		431,629.00
Student Services		43,000.00
Operation and Maintenance		644.00
Public Service		41,415.00
Student Aid		1,456,855.00
Proprietary		
Bookstore		1,551,208.00
Vending - Food Service		
Central Store		16,000.00
WCC Preschool		179,611.00
Student Activities		127,056.00
Loan Funds		
Endowment Funds		
Capital Outlay		
Total Institutional Fund Appropriated	\$	4,087,854.00

Section 8 - The following revenues are estimated to be available to the Institution Fund for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

Federal Funds	\$	-
WIA - Youth 03-2040-40-6331-09		221,305.00
WIA - Adult 03-2020-40-6331-09		106,010.00
WIA - Dislocated Worker 03-2020-40-6331-09		100,083.00
RSVP		28,915.00
Overhead Receipts		9,696.00
Supplemental Educ. Oppor. Grant		50,000.00
Pell Grant		1,387,866.00
College Work Study		105,142.00
Other Funds		
Community Service - student Fees		27,000.00
Central Store		16,000.00
Bookstore		1,599,690.00
WCC Preschool		179,611.00
Library Fees/Fines		5,000.00
Student Fees		127,056.00
Applied Music Fees		8,000.00

Vending/Food Services	8,000.00
Private Gifts	12,500.00
Early Child Care Professional Dev.	43,000.00
GM Technician Fees (ASAP)	16,601.00
Endowment Income	3,582.00
Construction Reimbursed by Sys. Office	
Fund Balance Appropriated	
Total Institutional Fund Revenues	\$ 4,055,057.00

Section 9 - The president of the institution is hereby authorized to transfer amounts from one function to another in the same fund within the limitations set forth for the State Fund and Plant Fund by the State Board of Community Colleges. Any such transfer shall be reported to the board of trustees at its next regular meeting and entered into its minutes.

Section 10 - Copies of the Budget Resolution shall be immediately sent to the local tax-levying authority, and the State Board of Community Colleges.

Adopted this 23rd. day of September 2003

Edward H. Wilson, Jr. President

Chairman, Board of Trustees

BUDGET RESOLUTION

be it resolved BY THE BOARD of TRUSTEES of Wayne Community College:

Section 1 - The following amounts are hereby appropriated for the operation of the institution in the State Current Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		802,776.00
Financial Services		256,862.00
General Administration		724,152.00
Information Systems - Admin.		236,491.00
Faculty Upgrade		8,566.00
INSTRUCTIONAL CURRICULUM		
Certificate Programs		101,693.00
Associate Degree Programs		6,457,952.00
Diploma Programs		420,184.00
INSTRUCTIONAL NON-CURRICULUM		
Occupational Extension		1,090,772.00
Occup. Ext. Support		116,003.00
Adult Basic Education		1,174,279.00
Adult High School & GED		85,000.00
Compensatory Education		12,500.00
Community Service		22,169.00
Human Resource Development		82,276.00
Small Business Center		65,800.00
ACADEMIC SUPPORT		
Library/Learning Center		573,011.00
Curriculum - Admin.		417,821.00
Continuing Education - Admin.		384,938.00
CED - Special Allotment		17,738.00
Information Systems - Acad.		93,192.00
STUDENT SERVICES		
Student Services		1,158,975.00
Child Care		34,992.00
Plant Operation and Maintenance		
Total State Current Fund Appropriation	\$	14,338,142.00

Section 2 - The Following revenues are estimated to be available to the State Current Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

State Board Formula Allotment		13,635,355.00
Voc. Ed. Allotment - Basic Grant		191,633.00
Human Resources Development		82,276.00
Small Business Centers		65,800.00
Summer School Funding		144,005.00
Faculty Upgrade		8,566.00
CED Special Project		17,738.00
Child Care		34,992.00
Academic Support Supplement		157,777.00
Total State Current Fund Revenue	\$	14,338,142.00

Section 3 - The following amounts are hereby appropriated for the operation of the institution in the County Current Fund for the fiscal year Beginning July 1, 2002 and ending June 30, 2003:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		34,308.00
General Administration		250,144.00
PLANT OPERATION AND MAINTENANCE		
Plant Operation		1,151,251.00
Plant Maintenance		418,452.00
GENERAL INSTITUTION		
TOTAL COUNTY CURRENT FUND APPROPRIATION	\$	1,854,155.00

Section 4 - The following revenues are estimated to be available to the County Current fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Regular County Appropriation	\$	1,840,475.00
Fund Balance Appropriated		13,680.00
Total County Current Fund Revenue	\$	1,854,155.00

Section 5 - The following amounts are hereby appropriated for the operation of the institution in the Plant fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Equipment - State Funds	\$	269,931.00
Equipment - Vocational Education	\$	5,396.00
Equipment - County Funds		64,275.00
Books - State Funds		53,938.00
Buildings - Alterations & Additions Construction		
Total Plant Fund Appropriated	\$	393,540.00

Section 6 - The following amounts are estimated to be available to the Plant Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

State Formula Allotment	\$	323,869.00
Voc. Ed. Allotment - Basic Grant		5,396.00
Priority Programs - CIP Grant		-
Tech Prep Implementation		
County Appropriation - Equipment		64,275.00
County Appropriation - Construction Construction Fund Balance Appropriated		
Total Plant Fund Revenue	\$	393,540.00

Section 7 - The following amounts are hereby appropriated for the operation of the Institution in the Institutional Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Current Unrestricted	\$	-
General Administration		66,733.00
Instruction		8,000.00
Non-Curriculum Instruction		20,000.00
Academic Support		5,000.00
Student Support		10,000.00
Current Restricted		
General Administration		119,480.00
Instructional		107,674.00
Non-Curriculum Instruction		510,118.00
Student Services		26,000.00
Operation and Maintenance		344.00
Public Service		44,617.00
Student Aid		1,156,201.00
Proprietary		
Bookstore		1,126,776.00
Vending - Food Service		8,000.00
Central Store		16,000.00
WCC Preschool		71,100.00
Student Activities		110,307.00
Loan Funds		
Endowment Funds		
Capital Outlay		
Construction (reimb. Projects)		75,621.00
Construction - All Other		-
Total Institutional Fund Appropriated	\$	3,481,971.00

Section 8 - The following revenues are estimated to be available to the Institution Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Federal Funds	\$	-
WIA - Youth 00-2040-40-6331-09		216,725.00
WIA - Adult 00-2020-40-6331-09		132,512.00
WIA - Dislocated Worker 00-2030-40-6331-09		156,380.00
RSVP		35,491.00
Overhead Receipts		-
Community Service - student Fees		20,000.00
College Work Study		95,584.00
Supplemental Educ. Oppor. Grant		50,000.00
Pell Grant		1,082,482.00
Central Store		16,000.00
Bookstore		1,172,271.00
WCC Preschool		71,100.00
Library Fees/Fines		5,000.00
Student Fees		110,307.00
Applied Music Fees		8,000.00

Vending/Food Services	8,000.00
Private Gifts	78,210.00
Early Child Care Professional Development	26,000.00
Wayne Memorial Hospital Grant	19,935.00
Targeted Assistance Program	7,481.00
Institute for Transportation	616.00
GM Technician Fees	50,000.00
Endowment Income	3,282.00
Construction Reimbursed by Sys. Office	-
Construction - All Other	-
Fund Balance Appropriate	116,595.00
Total Institutional Fund Revenues	\$ 3,481,971.00

Section 9 - The president of the institution is hereby authorized to transfer amounts from one function to another in the same fund within the limitations set forth for the State Fund and Plant Fund by the State Board of Community Colleges. Any such transfer shall be reported to the board of trustees at its next regular meeting and entered into its minutes.

Section 10 - Copies of the Budget Resolution shall be immediately sent to the local tax-levying authority, and the State Board of Community Colleges.

Adopted this 26th. day of November 2002

Edward H. Wilson, Jr. President

Chairman, Board of Trustees

BUDGET RESOLUTION

be it resolved BY THE BOARD of TRUSTEES of Wayne Community College:

Section 1 - The following amounts are hereby appropriated for the operation of the institution in the State Current Fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		795,032.00
Financial Services		295,713.00
General Administration		760,454.00
Information Systems - Admin.		217,419.00
Faculty Upgrade		19,229.00
INSTRUCTIONAL CURRICULUM		
Certificate Programs		123,552.00
Associate Degree Programs		6,072,534.00
Diploma Programs		542,434.00
Transitional		91,420.00
INSTRUCTIONAL NON-CURRICULUM		
Occupational Extension		980,378.00
Occup. Ext. Support		79,662.00
Adult Basic Education		910,252.00
Adult High School & GED		70,083.00
Compensatory Education		15,471.00
Community Service		22,169.00
Human Resource Development		83,022.00
Small Business Center		66,411.00
ACADEMIC SUPPORT		
Library/Learning Center		615,997.00
Curriculum - Admin.		483,245.00
Continuing Education - Admin.		285,489.00
CED - Special Allotment		15,275.00
Information Systems - Acad.		67,812.00
STUDENT SERVICES		
Student Services		999,688.00
Child Care		36,115.00
Plant Operation and Maintenance		
Total State Current Fund Appropriation	\$	13,648,856.00

Section 2 - The Following revenues are estimated to be available to the State Current Fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

State Board Formula Allotment		13,215,419.00
Voc. Ed. Allotment - Basic Grant		54,677.00
Human Resources Development		83,022.00
Small Business Centers		66,411.00
Summer School Funding		158,708.00
Faculty Upgrade		19,229.00
CED Special Project		15,275.00
Child Care		36,115.00
Total State Current Fund Revenue	\$	13,648,856.00

Section 3 - The following amounts are hereby appropriated for the operation of the institution in the County Current Fund for the fiscal year Beginning July 1, 2001 and ending June 30, 2002:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		37,031.00
General Administration		199,214.00
PLANT OPERATION AND MAINTENANCE		
Plant Operation		1,146,993.00
Plant Maintenance		457,237.00
GENERAL INSTITUTION		
TOTAL COUNTY CURRENT FUND APPROPRIATION	\$	1,840,475.00

Section 4 - The following revenues are estimated to be available to the County Current fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

Regular County Appropriation	\$	1,840,475.00
Fund Balance Appropriated		-
Total County Current Fund Revenue	\$	1,840,475.00

Section 5 - The following amounts are hereby appropriated for the operation of the institution in the Plant fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

Equipment - State Funds	\$	294,369.00
Equipment - County Funds		73,194.00
Books - State Funds		54,820.00
Buildings - Alterations & Additions		
Construction		
Total Plant Fund Appropriated	\$	422,383.00

Section 6 - The following amounts are estimated to be available to the Plant Fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

State Formula Allotment	\$	349,189.00
Voc. Ed. Allotment - Basic Grant		-
Priority Programs - CIP Grant		-
Tech Prep Implementation		
County Appropriation - Equipment		73,194.00
County Appropriation - Construction		
Construction Fund Balance Appropriated		
Total Plant Fund Revenue	\$	422,383.00

Section 7 - The following amounts are hereby appropriated for the operation of the Institution in the Institutional Fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

Current Unrestricted	\$	-
Instructional Support		72,093.00
Instruction		4,000.00
Non-Curriculum Instruction		20,000.00
Academic Support		5,000.00
Student Support		7,815.00
Current Restricted		
Instructional Support		125,454.00
Instructional		47,594.00
Non-Curriculum Instruction		353,174.00
Operation and Maintenance		1,000.00
Student Aid		1,002,796.00
Proprietary		
Bookstore		1,113,420.00
Central Store		16,000.00
WCC Preschool		69,367.00
Student Activities		91,343.00
Loan Funds		
Endowment Funds		
Capital Outlay		
Construction (reimb. Projects)		125,108.00
Construction - All Other		192,836.00
Total Institutional Fund Appropriated	\$	3,247,000.00

Section 8 - The following revenues are estimated to be available to the Institution Fund for the fiscal year beginning July 1, 2001 and ending June 30, 2002:

Federal Funds	\$	-
WIA - Youth 00-2040-40-6331-09		240,186.00
WIA - Adult 00-2020-40-6331-09		60,431.00
WIA - Dislocated Worker 00-2030-40-6331-09		48,532.00
Overhead Receipts		9,089.00
Community Service - student Fees		20,000.00
College Work Study		95,584.00
Supplemental Educ. Oppor. Grant		49,834.00
Pell Grant		922,399.00
Central Store		16,000.00
Bookstore		1,158,863.00
WCC Preschool		69,367.00
Library Fees/Fines		5,000.00
Student Fees		88,000.00
Applied Music Fees		4,000.00
Vending/Food Services		13,000.00
Private Gifts		45,512.00
AHEC - Clinical Dev. Grant		3,400.00
Building Instructional Tech. Grant		40,950.00

Endowment Income	3,904.00
Construction Reimbursed by Sys. Office	125,108.00
Construction - All Other	192,836.00
Fund Balance Appropriate	35,005.00
Total Institutional Fund Revenues	\$ 3,247,000.00

Section 9 - The president of the institution is hereby authorized to transfer amounts from one function to another in the same fund within the limitations set forth for the State Fund and Plant Fund by the State Board of Community Colleges. Any such transfer shall be reported to the board of trustees at its next regular meeting and entered into its minutes.

Section 10 - Copies of the Budget Resolution shall be immediately sent to the local tax-levying authority, and the State Board of Community Colleges.

Adopted this 27th. day of November 2001

Edward H. Wilson, Jr. President

Chairman, Board of Trustees

BUDGET RESOLUTION

be it resolved BY THE BOARD of TRUSTEES of Wayne Community College:

Section 1 - The following amounts are hereby appropriated for the operation of the institution in the State Current Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		792,791.00
Financial Services		267,950.00
General Administration		871,923.00
Information Systems - Admin.		222,298.00
Faculty Upgrade		19,593.00
INSTRUCTIONAL CURRICULUM		
Certificate Programs		140,953.00
Associate Degree Programs		5,706,201.00
Diploma Programs		747,502.00
Transitional		229,975.00
INSTRUCTIONAL NON-CURRICULUM		
Occupational Extension		952,049.00
Occup. Ext. Support		75,746.00
Adult Basic Education		766,505.00
Adult High School & GED		61,059.00
Compensatory Education		13,147.00
Community Service		26,963.00
Human Resource Development		141,796.00
Small Business Center		65,749.00
ACADEMIC SUPPORT		
Library/Learning Center		617,724.00
Curriculum - Admin.		344,033.00
Continuing Education - Admin.		327,588.00
CED - Special Allotment		18,225.00
Information Systems - Acad.		60,157.00
STUDENT SERVICES		
Student Services		954,357.00
Child Care		36,799.00
Plant Operation and Maintenance		
Total State Current Fund Appropriation	\$	13,461,083.00

Section 2 - The Following revenues are estimated to be available to the State Current Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

State Board Formula Allotment		12,976,489.00
Voc. Ed. Allotment - Basic Grant		43,528.00
Human Resources Development		141,796.00
Small Business Centers		65,749.00
Summer School Funding		158,904.00
Faculty Upgrade		19,593.00
CED Special Project		18,225.00
Child Care		36,799.00
Total State Current Fund Revenue	\$	13,461,083.00

Section 3 - The following amounts are hereby appropriated for the operation of the institution in the County Current Fund for the fiscal year Beginning July 1, 2000 and ending June 30, 2001:

INSTITUTIONAL SUPPORT	\$	-
Executive Management		36,189.00
General Administration		293,895.00
PLANT OPERATION AND MAINTENANCE		
Plant Operation		1,050,739.00
Plant Maintenance		494,719.00
GENERAL INSTITUTION		
TOTAL COUNTY CURRENT FUND APPROPRIATION	\$	1,875,542.00

Section 4 - The following revenues are estimated to be available to the County Current fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

Regular County Appropriation	\$	1,862,383.00
Fund Balance Appropriated		13,159.00
Total County Current Fund Revenue	\$	1,875,542.00

Section 5 - The following amounts are hereby appropriated for the operation of the institution in the Plant fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

Equipment - State Funds	\$	237,131.00
Equipment - County Funds		294,441.00
Books - State Funds		83,933.00
Buildings - Alterations & Additions		
Construction		
Total Plant Fund Appropriated	\$	615,505.00

Section 6 - The following amounts are estimated to be available to the Plant Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

State Formula Allotment	\$	321,064.00
Voc. Ed. Allotment - Basic Grant		-
Priority Programs - CIP Grant		-
Tech Prep Implementation		
County Appropriation - Equipment		294,441.00
County Appropriation - Construction		
Construction Fund Balance Appropriated		
Total Plant Fund Revenue	\$	615,505.00

Section 7 - The following amounts are hereby appropriated for the operation of the Institution in the Institutional Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

Current Unrestricted	\$	-
Instruction		31,836.00
Academic Support		4,400.00
Institutional Support		53,286.00
Student Support		1,625.00
Current Restricted		
Instruction		269,107.00
Instructional Support		125,454.00
Operation and Maintenance		650.00
Student Aid		833,003.00
Proprietary		
Bookstore		1,021,002.00
Central Store		16,000.00
WCC Preschool		92,697.00
Student Activities		80,023.00
Loan Funds		
Endowment Funds		
Capital Outlay		
Construction (reimb. Projects)		238,600.00
Construction - All Other		190,166.00
Total Institutional Fund Appropriated	\$	2,957,849.00

Section 8 - The following revenues are estimated to be available to the Institution Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001:

Federal Funds	\$	-
WIA - Youth 00-2040-40-6331-09		36,129.00
WIA - Adult 00-2020-40-6331-09		160,395.00
WIA - Dislocated Worker 00-2030-40-6331-09		50,580.00
Overhead Receipts		8,307.00
Community Service - student Fees		23,000.00
College Work Study		95,584.00
Supplemental Educ. Oppor. Grant		68,832.00
Pell Grant		743,914.00
Central Store		16,000.00
Bookstore		985,000.00
WCC Preschool		92,697.00
Library Fees/Fines		4,400.00
Student Fees		80,023.00
Applied Music Fees		5,000.00
Vending/Food Services		11,000.00
Endowment Income		3,027.00
Construction Reimbursed by Sys. Office		238,600.00
Construction - All Other		190,166.00
Fund Balance Appropriate		145,195.00
Total Institutional Fund Revenues	\$	2,957,849.00

Section 9 - The president of the institution is hereby authorized to transfer amounts from one function to another in the same fund within the limitations set forth for the State Fund and Plant Fund by the State Board of Community Colleges. Any such transfer shall be reported to the board of trustees at its next regular meeting and entered into its minutes.

Section 10 - Copies of the Budget Resolution shall be immediately sent to the local tax-levying authority, and the State Board of Community Colleges.

Adopted this 26th. day of September 2000

Edward H. Wilson, Jr. President

Chairman, Board of Trustees