

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