



**Budget Projection/Scenarios
May 2020**

						Scenarios	
			25% decline in enrollment / 8% decrease in State funding		10% decline in enrollment / flat State funding / various cost containment strategies		
Revenues	2019 Actual	2020 Budget	2020 Projected	2021 Budget	2021 Budget		
Local taxes	\$ 5,547,015	\$ 5,634,272	\$ 5,695,613	\$ 5,761,912	\$ 5,761,912		
State sources	1,574,050	1,718,248	1,718,248	1,580,788	1,717,788		
Tuition and fees	4,890,310	4,794,278	5,000,000	3,709,000	4,453,000		
Other revenues	318,847	242,500	223,000	234,300	234,300		
Investment income	92,013	70,500	75,000	50,000	50,000		
Total revenues	\$ 12,422,236	\$ 12,459,798	\$ 12,711,861	\$ 11,336,000	\$ 12,217,000		
Expenditures							
Salaries and wages	\$ 7,390,914	\$ 7,735,956	\$ 7,830,000	\$ 8,321,351	\$ 8,015,351		
Benefits	1,577,477	1,722,705	1,578,000	1,775,555	1,775,555		
Contractual services	855,155	982,191	864,000	757,874	757,874		
Supplies	564,987	729,267	697,000	706,441	706,441		
Conference and travel	130,121	202,649	115,000	217,054	111,054		
Fixed charges	40,491	42,314	42,000	55,000	55,000		
Utilities	359,668	375,700	365,000	333,800	333,800		
Capital outlay	11,511	-	16,215	1,300	1,300		
Grants and waivers	710,047	716,900	746,000	743,500	743,500		
Other expenses	18,619	216,500	216,500	202,800	202,800		
Total expenditures	\$ 11,658,991	\$ 12,724,182	\$ 12,469,715	\$ 13,114,675	\$ 12,702,675		
Transfers, net	\$ (33,228)	\$ (46,126)	\$ -	\$ -	\$ -		
Surplus/Deficit	730,017	(310,510)	242,146	(1,778,675)	(485,675)		
Fund balance, beginning	7,933,000	8,663,017	8,663,017	8,905,163	8,905,163		
Fund balance, end	\$ 8,663,017	\$ 8,352,507	\$ 8,905,163	\$ 7,126,488	\$ 8,419,488		
Challenge grant funds	\$ 1,940,057	\$ 1,940,057	\$ 1,940,057	\$ 1,940,057	\$ 1,940,061		
Adjusted fund balance	\$ 6,722,960	\$ 6,412,450	\$ 6,965,106	\$ 5,186,431	\$ 6,479,427		
Fund balance to expenditures	57.50%	50.21%	55.86%	39.55%	51.01%		

Summer Enrollment Statistics	2020				from Previous Year		2019		% Difference from two years		2018	
	#		# Credit		#	# Credit	#	# Credit	#	# Credit	#	# Credit
	Students	%	Hours	%	Students	Hours	Students	Hours	Students	Hours	Students	Hours
Total Enrollment (all students)	503	100%	2346.0	100%	-15.6%	-8.6%	596	2566.0	-19.3%	-6.9%	623	2521.0
Standard Students (all but DC, AE, BCE)	488	97%	2288.0	98%	-8.8%	-8.0%	535	2486.0	-11.4%	-5.6%	551	2424.0
Dual Credit/Dual Enrollment	15	3%	58.0	3%	-28.6%	-27.5%	21	80.0	-40.0%	-40.2%	25	97.0
Adult Education & ESL	0	0%	0.0	0%	0.0%	0.0%	0	0.0	0.0%	0.0%	0	0.0
Business/Community Ed. (non-credit only)	0	0%	n/a	n/a	-100.0%	n/a	40	n/a	-100.0%	n/a	47	n/a
Credit Bearing (paid)	n/a	n/a	2303.2	98%	n/a	-6.9%	n/a	2474.7	n/a	-0.7%	n/a	2319.8
Credit Bearing (waived)	n/a	n/a	42.8	2%	n/a	-53.1%	n/a	91.3	n/a	-78.7%	n/a	201.2
Full Time Equivalent (FTE) (Total Credit Bearing / 15)	391	n/a	n/a	n/a	-8.6%	n/a	428	n/a	-6.9%	n/a	420	n/a
All categories found below are for ONLY credit bearing ("Standard") students and exclude dual-credit/dual-enrollment and Adult Ed. students (unless noted).												
Males	128	26.2%	623.5	27.3%	-21.0%	-23.2%	162	811.5	-17.4%	-5.0%	155	656.5
Females	360	73.8%	1664.5	72.7%	-3.5%	-0.6%	373	1674.5	-9.1%	-5.8%	396	1767.5
Full-time (12+ credits)	1	0.2%	12.0	0.5%	0.0%	0.0%	0	0.0	0.0%	0.0%	1	12.0
Part-time (<12 credits)	487	99.8%	2276.0	99.5%	-9.0%	-8.4%	535	2486.0	-11.5%	-5.6%	550	2412.0
Traditional students (less than 24)	330	67.6%	1549.5	67.7%	-1.5%	-1.1%	335	1567.0	-4.1%	1.3%	344	1529.0
Nontraditional students (24+)	158	32.4%	738.5	32.3%	-21.0%	-19.6%	200	919.0	-23.7%	-17.5%	207	895.0
Transfer degree students	213	43.6%	1032.0	45.1%	0.9%	0.5%	211	1027.0	3.4%	7.6%	206	959.0
Undeclared transfer degree students	68	13.9%	325.0	14.2%	30.8%	28.7%	52	252.5	19.3%	11.3%	57	292.0
CTE degree/certificate students	134	27.5%	597.0	26.1%	-35.6%	-37.6%	208	957.0	-33.7%	-32.4%	202	883.0
Course Enrollees	73	15.0%	334.0	14.6%	14.1%	33.9%	64	249.5	-15.1%	15.2%	86	290.0
Business and Community Ed. (for credit)	3	n/a	24.0	n/a	-66.7%	-70.4%	9	81.0	0.0%	0.00%	0	0.0
Recent HS graduates (total)	53	10.9%	235.0	10.3%	20.5%	23.4%	44	190.5	-8.6%	-4.5%	58	246.0
Recent HS graduates (full-time)	0	0.0%	0.0	0.0%	0.0%	0.0%	0	0.0	0.0%	0.0%	0	0.0
Recent HS graduates (part-time)	53	10.9%	235.0	10.3%	20.5%	23.4%	44	190.5	-8.6%	-4.5%	58	246.0
Recent HS graduates (former D.C.)	39	8.0%	167.0	7.3%	25.8%	11.3%	31	150.0	14.7%	-4.6%	34	175.0
Daytime enrollment	n/a	n/a	312.0	13.6%	n/a	-74.8%	n/a	1237.0	n/a	-74.7%	n/a	1235.0
Evening enrollment	n/a	n/a	17.0	0.7%	n/a	-65.3%	n/a	49.0	n/a	-88.0%	n/a	142.0
Online enrollment	418	85.7%	1959.0	85.6%	48.8%	63.3%	281	1200.0	59.5%	87.1%	262	1047.0
On campus hours (non dual credit)	n/a	n/a	324.0	14.2%	n/a	-74.7%	n/a	1282.0	n/a	-75.5%	n/a	1320.0
Off campus hours (non dual credit)	n/a	n/a	5.0	0.2%	n/a	25.0%	n/a	4.0	n/a	-91.2%	n/a	57.0
On campus hours (dual credit/dual enroll)	n/a	n/a	10.0	0.4%	n/a	-69.7%	n/a	33.0	n/a	-73.7%	n/a	38.0
At high school hours (dual credit/dual enroll)	n/a	n/a	0.0	0.0%	n/a	0.0%	n/a	0.0	n/a	0.0%	n/a	0.0

Online enrollment (dual credit/dual enroll)	13	2.6%	48.0	2.0%	18.2%	2.1%	11	47.0	-0.2	-18.6%	16	59.0
Veterans	13	2.7%	69.0	3.0%	-35.0%	-44.8%	20	125.0	-45.8%	-52.1%	24	144.0
Senior Tuition Pass (waiver)	0	0.0%	0.0	0.0%	0.0%	0.0%	0	0.0	-100.0%	0.0%	3	11.0
Sauk Scholars (waiver)	0	0.0%	0.0	0.0%	0.0%	0.0%	0	0.0	-100.0%	0.0%	14	52.5
Athletes (waiver)	0	0.0%	0.0	0.0%	0.0%	0.0%	0	0.0	0.0%	0.0%	0	0.0
Athletes (all)	0	0.0%	0.0	0.0%	0.0%	0.0%	0	0.0	0.0%	0.0%	0	0.0
Former WACC	22	4.5%	92.0	4.0%	100.0%	91.7%	11	48.0	175.0%	142.1%	8	38.0
First generation students	250	51.2%	1167.0	51.0%	-23.5%	-23.2%	327	1519.0	-32.2%	-30.6%	369	1681.0
Student Support Services (TRIO)	63	12.9%	298.0	13.0%	-8.7%	-16.1%	69	355.0	-3.1%	-3.2%	65	308.0
FAFSA applications	1862	n/a	n/a	n/a	-10.9%	n/a	2090	n/a	-14.1%	n/a	2167	n/a
FAFSA enrollment	227	46.5%	1081.5	47.3%	-11.0%	-11.7%	255	1224.5	-11.3%	-8.0%	256	1175.0
Pell Recipients	123	25.2%	644.0	28.1%	-18.0%	-19.3%	150	798.0	-12.8%	-11.2%	141	725.5
WIA	9	1.8%	48.0	2.1%	-66.7%	-70.0%	27	160.0	-55.0%	-43.5%	20	85.0

5/25/2020

49 days into registration

84 days until classes begin

Day 0= 1st day of class

Fall Enrollment Statistics	2020				% Difference from Previous Year		2019		% Difference from two years		2018	
	# Students	%	# Credit Hours	%	# Students	# Credit Hours	# Students	# Credit Hours	# Students	# Credit Hours	# Students	# Credit Hours
	Total Enrollment (all students)	565	100%	5967.0	100%	-34.5%	-34.5%	863	9106.5	-29.3%	-27.5%	799
Standard Students (all but DC, AE, BCE)	472	84%	5500.0	92%	-37.7%	-36.1%	758	8601.5	-33.6%	-29.2%	711	7773.5
Dual Credit/Dual Enrollment	57	10%	467.0	8%	-30.5%	-7.5%	82	505.0	-13.6%	2.6%	66	455.0
Adult Education & ESL	0	0%	0.0	0%	0.0%	0.0%	0	0.0	0.0%	0.0%	0	0.0
Business/Community Ed. (non-credit only)	36	6%	n/a	n/a	56.5%	n/a	23	n/a	63.6%	n/a	22	n/a
Credit Bearing (paid)	n/a	n/a	5798.5	97%	n/a	-23.4%	n/a	7572.0	n/a	-16.1%	n/a	6913.9
Credit Bearing (waived)	n/a	n/a	168.5	3%	n/a	-89.0%	n/a	1534.5	n/a	-87.2%	n/a	1314.6
Full Time Equivalent (FTE) (Total Credit Bearing / 15)	398	n/a	n/a	n/a	-34.4%	n/a	607	n/a	-27.5%	n/a	549	n/a
All categories found below are for ONLY credit bearing ("Standard") students and exclude dual-credit/dual-enrollment and Adult Ed. students (unless noted).												
Males	152	32.2%	1754.5	31.9%	-43.3%	-43.5%	268	3107.0	-42.9%	-39.1%	266	2882.5
Females	320	67.8%	3745.5	68.1%	-34.7%	-31.8%	490	5494.5	-28.1%	-23.4%	445	4891.0
Full-time (12+ credits)	296	62.7%	4282.5	77.9%	-36.3%	-35.0%	465	6586.0	-28.2%	-25.6%	412	5756.0
Part-time (<12 credits)	176	37.3%	1217.5	22.1%	-39.9%	-39.6%	293	2015.5	-41.1%	-39.7%	299	2017.5
Traditional students (less than 24)	363	76.9%	4664.5	84.8%	-32.7%	-31.1%	539	6774.0	-25.0%	-20.5%	484	5864.0
Nontraditional students (24+)	109	23.1%	835.5	15.2%	-50.2%	-54.3%	219	1827.5	-52.0%	-56.2%	227	1909.5
Transfer degree students	252	53.4%	3248.0	59.1%	-31.5%	-28.9%	368	4568.0	-17.6%	-11.9%	306	3688.5
Undeclared transfer degree students	90	19.1%	1067.5	19.4%	-28.0%	-33.5%	125	1606.0	-26.2%	-28.3%	122	1489.0
CTE degree/certificate students	114	24.2%	1069.5	19.4%	-51.7%	-52.5%	236	2252.5	-54.9%	-55.1%	253	2380.0
Course Enrollees	16	3.4%	115.0	2.1%	-44.8%	-34.3%	29	175.0	-46.7%	-46.8%	30	216.0
Business and Community Ed. (for credit)	1	n/a	10.0	n/a	0.0%	0.0%	0	0.0	0.0%	0.00%	0	0.0
Recent HS graduates (total)	135	28.6%	1857.5	33.8%	-30.1%	-25.9%	193	2506.0	-22.9%	-19.0%	175	2293.0
Recent HS graduates (full-time)	118	25.0%	1740.5	31.6%	-21.3%	-18.8%	150	2144.0	-15.7%	-12.9%	140	1999.0
Recent HS graduates (part-time)	17	3.6%	117.0	2.1%	-60.5%	-67.7%	43	362.0	-51.4%	-60.2%	35	294.0
Recent HS graduates (former D.C.)	84	17.8%	1151.0	20.9%	-25.7%	-21.3%	113	1462.0	-22.2%	-17.2%	108	1389.5
Daytime enrollment	n/a	n/a	3800.0	69.1%	n/a	-39.9%	n/a	6321.5	n/a	-31.4%	n/a	5535.5
Evening enrollment	n/a	n/a	241.0	4.4%	n/a	-61.4%	n/a	625.0	n/a	-68.6%	n/a	768.0
Online enrollment	285	60.4%	1459.0	26.5%	-13.4%	-11.8%	329	1655.0	-4.0%	-0.7%	297	1470.0
On campus hours (non dual credit)	n/a	n/a	4019.0	73.1%	n/a	-40.7%	n/a	6779.5	n/a	-34.7%	n/a	6157.5
Off campus hours (non dual credit)	n/a	n/a	22.0	0.4%	n/a	-86.8%	n/a	167.0	n/a	-84.9%	n/a	146.0
On campus hours (dual credit/dual enroll)	n/a	n/a	414.0	6.9%	n/a	19.7%	n/a	346.0	n/a	10.1%	n/a	376.0

At high school hours (dual credit/dual enroll)	n/a	n/a	0.0	0.0%	n/a	-100.0%	n/a	84.0	n/a	-100.0%	n/a	4.0
Online enrollment (dual credit/dual enroll)	14	2.5%	53.0	0.9%	-22.2%	-29.3%	18	75.0	-0.4	-29.3%	22	75.0
Veterans	14	3.0%	150.0	2.7%	-44.0%	-44.2%	25	269.0	-48.1%	-51.0%	27	306.0
Senior Tuition Pass (waiver)	1	0.2%	4.0	0.1%	-66.7%	-71.4%	3	14.0	-50.0%	-71.4%	2	14.0
Sauk Scholars (waiver)	8	1.7%	118.0	2.1%	-81.4%	-80.3%	43	600.0	-80.5%	-78.8%	41	556.5
Athletes (waiver)	0	0.0%	0.0	0.0%	-100.0%	-100.0%	61	896.5	-100.0%	-100.0%	42	588.0
Athletes (all)	0	0.0%	0.0	0.0%	-100.0%	-100.0%	73	1047.0	-100.0%	-100.0%	53	745.0
Former WACC	40	8.5%	539.5	9.8%	42.9%	47.8%	28	365.0	73.9%	102.1%	23	267.0
First generation students	222	47.0%	2363.5	43.0%	-53.1%	-54.1%	473	5145.5	-54.3%	-53.9%	486	5131.5
Student Support Services (TRIO)	71	15.0%	888.0	16.1%	-45.4%	-47.1%	130	1679.0	-39.8%	-40.3%	118	1488.5
FAFSA applications	1097	n/a	n/a	n/a	-12.0%	n/a	1247	n/a	-22.0%	n/a	1407	n/a
FAFSA enrollment	29	6.1%	324.0	5.9%	-79.0%	-78.7%	138	1518.5	-76.0%	-75.3%	121	1312.0
Pell Recipients	12	2.5%	110.0	2.0%	-95.4%	-96.3%	261	3002.5	-95.5%	-96.4%	265	3021.5
WIA	2	0.4%	15.0	0.3%	-83.3%	-89.0%	12	136.5	-91.7%	-94.4%	24	270.0