

Laramie County Community College















District's Annual Budget

For Fiscal Year Beginning July 1, 2015, and Ending June 30, 2016

Presented May 27, 2015 (Preliminary Draft)

To be adopted by the Board of Trustees on July 15, 2015



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MEMORANDUM

To: LCCC Board of Trustees

From: Joe Schaffer, President

Date: May 27, 2015

Subject: Proposed FY16 Budget

On behalf of the faculty, staff, and students at Laramie County Community College (LCCC), it is my pleasure to present you with our proposed budget for the 2015/2016 Fiscal Year (FY16). FY16 marks the second year in our current biennium and overall it is anticipated that our budget will remain fairly consistent with FY15's overall budget picture. However, within the budget there has been, rightly so, internal reallocation and shifting of funds to meet institutional needs and priorities.

As in the past, I will share more detail on the budget process, as well as the external and internal contexts within which we have planned and developed the FY16 budget.

Budget Process

This marks the fourth time I have had the opportunity to closely witness the development of our annual budget. I continue to be impressed and grateful for the strength, inclusiveness, and transparency of our process. Our LCCC people are the bedrock of this process and we continue to use the Budget Process Advisory Committee (BPAC) to monitor and continually evaluate the budget development model, as well as the Budget Resource Allocation Committee (BRAC) of College Council to ensure broad involvement in advancing recommendations for how the College's resources are distributed.

State Context

Mentioned previously, FY16 marks the second fiscal year in the 2015-2016 biennium. As many of you are aware, the community colleges had little impact from the 2015 general session of the Wyoming Legislature, at least in regard to its mid-biennium supplemental budget. Thus, the overall budget picture from the State context remains as we have anticipated starting the biennium. After receiving a two percent pay increase going into FY15, there is no planned, State-supported pay increase for the community colleges going into FY16. We will receive a second appropriation for the State's share of the increases to employee retirement.

For this biennium, community colleges were successful in securing \$14.3 million in Enrollment Growth funding. Although this funding is and will be helpful, we will treat Enrollment Growth funds as we have in the past as one-time-only funding because they are secured through exception budget requests and not included in the standard budget—something we continue to try and rectify, but as we know were once again unsuccessful in this past legislative session.

These Enrollment Growth funds for FY16, as was the case in FY15, will be allocated based on performance. In this case performance is considered to be the total volume of successful (passing) student class completions. LCCC continues to have the largest volume of successful course completions (20.28%), and as a result we anticipate receiving \$1,449,775 in Enrollment Growth funding for FY16.

The Wyoming Community College Commission (WCCC) continues to expand its performance funding component in the allocation model. Last biennium the amount allocated was 10% of the variable funding to the colleges. Starting in FY15, the WCCC increased the amount to 15%, and for FY16 it will be 20%. Performance in this case is defined as a mix of the volume of successful course completions and the successful course completion rates. LCCC has seen a continual improvement in its rate of successful course completions and for FY16 we anticipate receiving an additional \$364,300 in funding as a result. The faculty and academic leadership should be commended for these positive improvements.

We also continue to feel the swing of the Wyoming's economy in our local funding and the State aid portion that is derived from local valuation. The news is good and bad. The good news is that we will see an increase in funds from our local appropriations in both our general and one mill funds. The bad news is that because of fluctuations in Wyoming, we will have to absorb more than \$500,000 that will be recaptured by the State as a result of the allocation model. It is essentially a zero-sum game when the two components are compared for FY16.

Enrollment has appeared to stabilize as of the writing of this memorandum, although the College could still witness fluctuations and declines into the coming years. As a result, we are modeling decreases in tuition and fee revenues for the coming year.

Overall, when the increases to external funding are considered alongside our anticipated decreases, the College looks to be facing a deficit in funding of \$573,092, which will have to be absorbed within the operating budget. Note, because much of the revenue projections are based on enrollment, increases in enrollment in FY16 may have positive impacts on the College's budget. That said, we will move forward with prudence and base our budget on what we believe to be the most conservative of approaches to protect the institution.

Last, as many of you know, with the downward trend of many natural resource markets associated with the energy industry, the future fiscal picture for the State of Wyoming is looking less than optimistic at this point. Unless we see significant upswings in these markets over the next year, it is likely that our Legislature will be faced with difficult decisions when it convenes in January of 2016 to set a biennial budget for the State. Here at LCCC we are preparing and planning for this, and I believe that our budget for FY16 allows us to make critical investments while also protecting the future stability of the institution that will allow us to manage adverse economic impacts in the coming years.

Institutional Context

I deeply believe that institutions of higher education need to constantly look inside their organizations to identify ways to reallocate and repurpose existing funding to meet institutional needs. This becomes especially critical in years when no new external funds are available. I am proud to state, that within our FY16 budget, the College has continued our commitment to doing just that. We have looked for ways to be more efficient with our existing funds, reallocate internal funds available, and modify certain structures to generate additional revenue as needed. I will explain each in the following.

The majority of our work at the College is centered on people. And as a result, the majority of our budget is spent on people. Each year there are fluctuations in the LCCC workforce, and we examine these changes closely to make the best hires and also fully utilize resources. Similar to past years, we have examined changes in vacancies as well as replacements and have estimated that there will be nearly \$500,000 of budget available to be reallocated as a result of these changes.

In addition, for FY16 we have implemented a new budgeting technique (new to LCCC at least) to anticipate some savings as a result of vacancies that occur naturally over the year. Our historical approach to budgeting has been to budget for full employment. Yet we know that annually we have a certain percent of our workforce that turns over. On average it takes about 45 days for us to fill vacant positions, and as a result we do not expend all of our budget for these positions.

Rather than rectifying this balance at the end of the year, for FY16 we are budgeting up front for an estimated 1.4 percent in vacancy/replacement savings, which equates to approximately \$450,000. Our ten-year average of vacancy/replacement savings has been closer to 3 percent, so we believe our projections are conservative, and yet appropriate. We also believe this may mitigate issues with unexpended funds at the end of the biennium that have pushed us against our fund balance limits.

One other area worthy of noting change is the change to our technology fee structure. For the past three-and-a-half years, we have not raised our mandatory fees, and in fact we have actually decreased them through the elimination of one fee. While this approach has kept the escalating cost of education at bay here at LCCC, this year we realize the need to make adjustments to our technology fee structure to better align fees students pay with the services they receive.

Thus, this year we have eliminated the High Tech Fee (assessed at \$10 per credit on every credit) and the Online Course Fee (assessed at \$10 per credit on every online course credit). We have also established a Student Technology Fee to cover the costs of those technologies that directly touch students or directly support the work of employees to directly support students. This fee is assessed at \$14 per credit up to 12 credits. The other new fee is the Technology Infrastructure Fee, which goes to support the technology infrastructure required to support, and demanded by, students. This fee is set at \$9 per credit, and is also capped at 12 credits.

For FY16 then, our total anticipated new external funding will equate to \$1,449,775, with all of that being associated with Enrollment Growth funding from the State and thus it is all being treated as one-time-only funds. The funding we anticipate available through internal reallocation is \$1,749,130, which will allow for a 1% cost of living adjustment for benefited employees and part-time educational services staff employees, some investments in new personnel, and increases in certain operating budgets.

One Mill

The other component of what I consider our operating budget includes the One Mill Fund. This is the Board's permissive one mill levy on the district that allows us to receive additional funding to support the operations of the College. Outside of our continual commitment to funding our Eastern Laramie County outreach activities and center in Pine Bluffs (estimated at \$110,795 in FY16), the bulk of the One Mill budget is flexible operating funds to meet the needs of the College.

For FY16, the One Mill budget is estimated to increase slightly, primarily as a result of increased local property valuation. Our estimated revenue is \$1,386,369. From an expenditures perspective, a significant portion of this will be utilized to fund small maintenance projects around campus, one-time-only requests from the departments and units on campus, facilities planning, professional development, and the College's Innovative Funds Program. There is also \$107,000 budgeted for scholarships that were moved from the operating fund to help fund the 1% cost of living adjustment.

Investments

In FY16, through our diligent efforts to identify internal funds available for reallocation and investment, we will continue to invest in priorities of the institution, especially those aligned with the College's Strategic Plan and to improve our Key Performance Indicators. We will also continue to invest in commitments we have made in the past and want to continue into the future. These include things like a 1% cost of living adjustment for benefited employees and part-time educational services staff employees, funding pay increases to employees who advance themselves through education, adding our portion of the employer's share to the employee retirement contributions, and fully funding the new short-term disability benefit we instituted mid-way through FY15.

We again will invest in people and into new positions. The FY16 budget plans for a new investment of approximately \$345,000 in three new faculty positions, a position in student services, and a new position to help us better manage change through the strategic implementation and evaluation of projects at LCCC. This last position is one that holds great promise for strengthening our commitment to continuous quality improvement while also improving communication and awareness of major institutional change activities.

The Enrollment Growth funds will be predominately earmarked for our two major capital construction projects that will begin this summer. While we are uncertain if or how much additional funding will be needed, the College feels that setting these funds aside for potential use is the most prudent thing to do at this juncture, especially because of the volatility we have experienced in the construction market up to this point. In the event these funds are not needed for our two primary projects, there are other projects in the works to which the funds could be easily transitioned.

Overall the FY16 budget calls for a modest increase of 1.7 percent in operating expenditures, with the remainder of available funds being allocated to the areas I have denoted above.

Summation

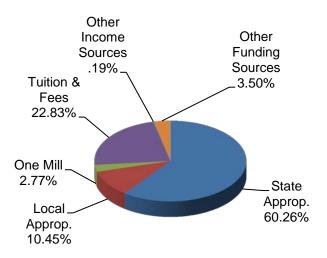
In conclusion, I believe the proposed FY16 budget strikes the appropriate balance between fiscal conservancy and aggressive investment in areas that will help us ensure a stable future while also progressing towards the achievement of our Strategic Plan and the attainment of our mission. The FY16 budget was developed through collective and collaborative efforts across the LCCC community, and while it may not satisfy everyone's wants, it should certainly continue to move the College toward a brighter future while providing for student needs.

LARAMIE COUNTY COMMUNITY COLLEGE FUND BUDGET SUMMARY

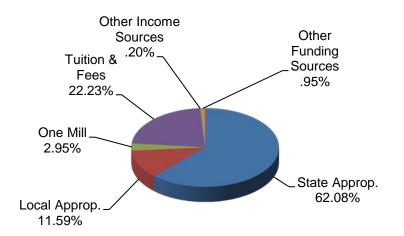
ITEM	Actuals	Approved	Tentative
	2013-2014	2014-2015	2015-2016
	Summary	Budget	Summary
Unrestricted Operating Fund One Mill Fund	\$42,488,190	\$46,268,775	\$45,618,009
	1,286,263	1,318,092	1,386,369
Unrestricted & One Mill Fund	\$43,774,453	\$47,586,867	\$47,004,378
Auxiliary Fund	\$3,095,669	\$3,320,927	\$3,455,160
Five Mill	117,226	0	0
Restricted Fund	15,132,736	17,099,886	19,084,909
LCCC Current Fund Budget	\$62,120,085	\$68,007,680	\$69,544,447
Endowment Fund Plant & Construction Fund	293,538	775,000	700,000
	2,229,129	50,180,663	48,253,729
	\$2,522,667	\$50,955,663	\$48,953,729
Total LCCC Budget	\$64,642,752	\$118,963,343	\$118,498,176

OPERATING BUDGET

FY2014-2015 REVENUES



FY2015-2016 REVENUES

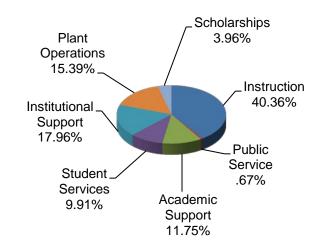


ITEM	APPROVED 2014-2015 BUDGET	PERCENT OF BUDGET	ITEM	TENTATIVE 2015-2016 BUDGET	PERCENT OF BUDGET
Revenues			Revenues		
State Appropriations	\$ 28,675,678	60.26%	State Appropriations	\$ 29,179,897	62.08%
Local Appropriations	4,972,667	10.45%	Local Appropriations	5,446,292	11.59%
One Mill	1,318,092	2.77%	One Mill	1,386,369	2.95%
Tuition & Fees	10,864,588	22.83%	Tuition & Fees	10,449,824	22.23%
Other Income Sources	91,996	0.19%	Other Income Sources	91,996	0.20%
Other Funding Sources	1,663,846	3.50%	Other Funding Sources	450,000	0.95%
Total Revenues	\$ 47,586,867	100.00%	Total Revenues	\$ 47,004,378	100.00%

FY2014-2015 EXPENDITURES BY PROGRAM

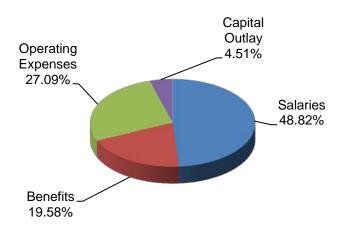
Plant Scholarships Operations 3.91% 15.10%_ Instruction Institutional_ 41.29% Support 17.95% Public Student_ Service Services Academic .68% 8.78% Support 12.29%

FY2015-2016 EXPENDITURES BY PROGRAM

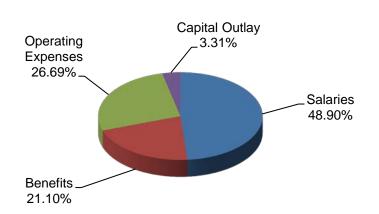


ITEM	APPROVED 2014-2015	PERCENT OF	ITEM	TENTATIVE 2015-2016	PERCENT OF
	BUDGET	BUDGET		BUDGET	BUDGET
Expenditures by Program			Expenditures by Program		
Instruction	\$ 19,646,757	41.29%	Instruction	\$ 18,969,493	40.36%
Public Service	321,461	0.68%	Public Service	316,090	0.67%
Academic Support	5,850,109	12.29%	Academic Support	5,521,236	11.75%
Total Instructional Programs	\$ 25,818,327	54.26%	Total Instructional Programs	\$ 24,806,819	52.78%
Student Services	\$ 4,178,599	8.78%	Student Services	\$ 4,660,097	9.91%
Institutional Support	8,539,754	17.95%	Institutional Support	8,442,795	17.96%
Plant Operations	7,185,537	15.10%	Plant Operations	7,232,017	15.39%
Scholarships	1,864,650	3.91%	Scholarships	1,862,650	3.96%
			Total Expenditures by		
Total Expenditures by Program	\$ 47,586,867	100.00%	Program	\$ 47,004,378	100.00%

FY2014-2015 EXPENDITURES BY SERIES



FY2015-2016 EXPENDITURES BY SERIES



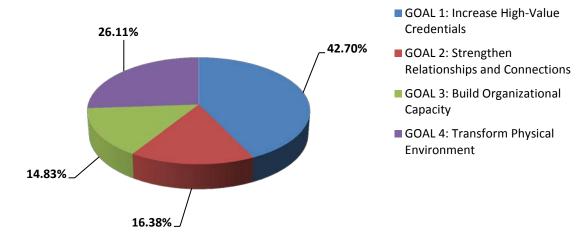
Expenditures by Series

Total Expenditures by Series	\$ 47,586,867	100.00%
Capital Outlay	2,148,032	4.51%
Operating Expenses	12,890,221	27.09%
Benefits	9,317,927	19.58%
Salaries	\$ 23,230,687	48.82%

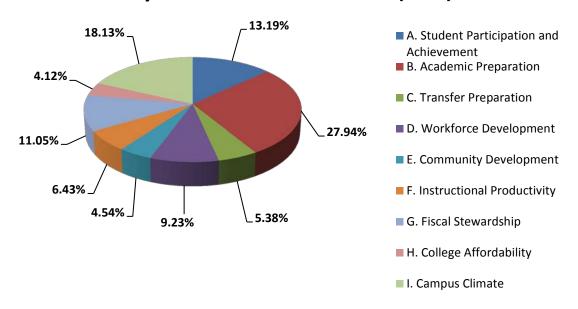
Expenditures by Series

Total Expenditures by Series	\$ 47,004,378	100.00%
Capital Outlay	1,555,798	3.31%
Operating Expenses	12,544,433	26.69%
Benefits	9,916,904	21.10%
Salaries	\$ 22,987,243	48.90%

Budget Allocation to Strategic Plan Goals and Strategies



Budget Allocation by Key Performance Indicators (KPIs)



LARAMIE COUNTY COMMUNITY COLLEGE FY2016

Estimated Funds Available

All positions include salary and benefits. Changes are highlighted in yellow.

New Funds:		Base	One-Time
State Aid (August 2014 Recapture/Redistribution)-Actual	-\$505,304		-
Local Appropriation (August 2014 Recapture/Redistribution)-Actual	473,625		
Course Completion (15% for FY2015 to 20% for FY2016) (Estimate)	364,300		
Employer Retirement Contribution (61.59% of .75% Employer Increase)	82,687		
Tuition (Declining Enrollment) (11.47% Decrease in Total Tuition) (Estimate)	-906,000		
Course & Miscellaneous Fees (Declining Enrollment) (Estimate)	-49,000		
Athletic Fees (Declining Enrollment) (Estimate)	-33,400		
Subtota	al	-\$573,092	•
Internal Funds Available:			
Vacancies/Replacements (FY 2015)	\$575,494		
Estimated Vacancy/Replacement Savings (FY2016)	450,000		
IT/High Tech Fee Restructure	573,636		
Adjunct Retirement Budget (Adjuncts no longer eligible for retirement)	150,000		
Subtota	al	\$1,749,130	
One-Time Funds Available:			
State Aid (Enrollment Growth Funding) (\$14.3 million x 21.5%/2) (Estimate)	\$1,449,775		
For FY2015, \$750,000 was used for one-time expenses and \$214,883 was			
budgeted in the reserve. The remaining \$574,575 is budgeted for on-going			
expenses.			
Subtota	al		\$1,449,775

Total Estimated Funds Available for FY2016

\$1,176,038 \$1,449,775

LARAMIE COUNTY COMMUNITY COLLEGE FY2016

Proposed Distribution

ompensation Package:			Base	One-Tim
1% COLA (Includes benefited employees and part-time employees)		\$229,000		
Employer Retirement Contribution (100% of .75% Employer Increase)		134,254		
Educational Advancements		45,000		
Short-Term Disability Insurance (\$32,000 funded in FY2015)		42,000		
	Subtotal		\$450,254	
Academic Affairs				
ew Positions/Services:				
Instructor, Welding		\$73,000		
Instructor, Developmental Math		73,000		
Instructor, Nursing		73,000		
ontinuation of Services:		•		
Operating Budget (Includes 11.47% decrease in Adjunct Salary Budget)		\$54,226		
	Subtotal		\$273,226	
Student Services				
ew Positions/Services:				
Career Resource Specialist		\$55,000		
ontinuation of Services:		,,		
Operating Budget (Includes \$33,400 decrease in Athletic Budget)		\$413,333		
Move Scholarships to One Mill (To help fund 1% Salary Increase)		-107,000	4	
	Subtotal		\$361,333	
President				
ontinuation of Services:				
Operating Budget		-\$52,998		
	Subtotal		-\$52,998	
Albany County Campus				
Continuation of Services:		¢cc 0c1		
Operating Budget (Includes 11.47% decrease in Adjunct Salary Budget)	Subtotal	-\$66,861	-\$66,861	
	Subtotal		-300,801	
Institutional Effectiveness				
lew Positions/Services:				
Project Management Coordinator		\$71,000		
ontinuation of Services:				
Operating Budget		-261,910		
	Subtotal		-\$190,910	
Administration and Finance				
ontinuation of Services:	:			
Operating Budget		\$151,994		
	Subtotal	, ,,,,,,	\$151,994	
On-Going Expenses Budgeted in F	Y2015			
On-Going Expenses (One-Time Enrollment Growth Funds)		\$250,000		
	Subtotal	_	\$250,000	\$289,4
- · · · -				
Construction Expense		¢010 217		
New Buildings (One-Time Enrollment Growth Funds)	Subtotal	\$910,317		\$910,3
	Subtotal			4210, 5
Reserve Accounts				
		\$250,000		
Operating Reserve		,		6250.0
Operating Reserve	Subtotal			\$250,0
Total Proposed Distribution	Subtotal	_	\$1,176,038	\$250,0

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue					
Tuition, Fees	Credit Tuition, In-State	3,487,293	4,025,493	3,590,315	(
	Credit Tuition, Out-of-District	1,717,656	1,978,709	1,732,930	C
	Credit Tuition, Out-State	577,027	670,046	505,534	C
	Credit Tuition, WUE	1,102,892	1,228,638	1,168,107	(
	Continuing Education Tuition	653,992	370,000	370,000	(
	Community Services Tuition	187,849	120,000	120,000	C
	Student Fees	1,215,946	1,236,173	1,959,839	C
	Course Fees	1,002,000	995,529	763,099	C
	Other Fees	244,989	240,000	240,000	(
State	State Aid Appropriation	21,039,945	22,085,104	21,944,100	(
Appropriations	Supplemental Appropriation	3,910,868	6,590,574	7,235,797	(
	Other State Revenue	0	0	0	(
Local	Mill Levy, Four-Mill	4,419,223	4,189,097	4,620,835	(
Appropriations	Motor Vehicle Fees	825,457	783,570	825,457	(
	Other Local Revenue	0	0	0	(
Sales/Service	Instruction	0	0	0	(
Educational	Research	0	0	0	(
Activities	Public Service	0	0	0	(
	Other	0	0	0	(
Other Sources	Gate Receipts	0	0	0	(
	Investment Income	40,238	50,000	50,000	(
	Miscellaneous Deposits	131,113	41,996	41,996	(
Total Revenue		40,556,487	44,604,929	45,168,009	(
Other Funding	Carryover	0	1,663,846	450,000	(
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
Total Other		0	1,663,846	450,000	
Fotal Operating	Fund Revenue and Other	40,556,487	46,268,775	45,618,009	(

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Expenditures by	Program				
nstruction	Salaries	10,320,663	11,436,455	10,940,827	
All Other	Benefits	3,881,154	4,366,424	4,414,100	
•	Operating Expenses	2,422,056	2,382,701	2,338,868	
	Capital Outlay	29,514	316,052	90,000	
	Total Expenditures	16,653,388	18,501,632	17,783,795	
nstruction	Salaries	239,275	93,266	152,139	
Continuing	Benefits	24,471	13,694	11,638	
ducation	Operating Expenses	240,646	134,060	220,220	
	Capital Outlay	0	0	0	
	Total Expenditures	504,392	241,020	383,997	
Instruction	Salaries	364,640	396,949	392,552	
ABE, GED,	Benefits	101,194	116,973	113,732	
SL	Operating Expenses	11,317	33,227	18,218	
	Capital Outlay	477.150	0 547,149	<u>0</u>	
	Total Expenditures	477,150	547,149	524,502	
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
	. Star Exportantio	3	Ü	O .	
Public Service	Salaries	0	0	0	
All Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Public Service	Salaries	253,299	214,012	215,423	
Community	Benefits	71,200	73,244	73,527	
Service	Operating Expenses	52,529	23,900	21,034	
	Capital Outlay	0	0	0	
	Total Expenditures	377,027	311,156	309,984	
			0.040.005	0.050.505	
Academic	Salaries	2,825,085	2,948,965	3,053,705	
Support	Benefits	1,111,173	1,183,157	1,350,276	
	Operating Expenses	1,584,544	1,505,987	972,790	
	Capital Outlay	228,172	137,000	0	
	Total Expenditures	5,748,974	5,775,109	5,376,771	
Student	Salaries	2,102,686	2,460,068	2,414,124	
Services	Benefits	920,999	1,088,774	1,176,105	
Dei Aires	Operating Expenses	674,047	618,762	906,497	
	Capital Outlay	074,047	10,995	906,497	
	Total Expenditures	3,697,733	4,178,599	4,496,726	
nstitutional	Salaries	3,418,867	3,678,331	3,823,862	
Support	Benefits	1,417,106	1,582,334	1,779,840	
	Operating Expenses	2,551,878	2,864,258	2,676,346	
	Capital Outlay	84,557	39,000	0	
	Total Expenditures	7,472,408	8,163,923	8,280,048	

WYOMING COM	MUNITY COLLEGE SYSTEM	Unrestricted Operating	g Fund Budget Detai	I - Page 2	
Operation/	Salaries	1,737,623	1,912,393	1,927,851	0
Maintenance	Benefits	788,522	869,449	976,363	0
Plant	Operating Expenses	3,366,404	2,758,710	2,892,005	0
	Capital Outlay	36,216	1,144,985	910,317	0
	Total Expenditures	5,928,765	6,685,537	6,706,536	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
	Operating Expenses	1,628,352	1,864,650	1,755,650	0
Fellowships	Capital Outlay	0	0	0	0
	Total Expenditures	1,628,352	1,864,650	1,755,650	0
Total Expenditu	res	42,488,190	46,268,775	45,618,009	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating	Fund Exp. and Transfers	42,488,190	46,268,775	45,618,009	0
WCCC Form 218 (Rev	iewed Feb 2013)			Date Prepared: 05/27/15	;

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue	Tuition and Fees	10,189,644	10,864,588	10,449,824	(
	State Appropriations	24,950,813	28,675,678	29,179,897	
	Local Appropriations	5,244,679	4,972,667	5,446,292	(
	Sales & Services/Educ Act.	0	0	0	(
	Other Sources	171,351	91,996	91,996	(
	Total Revenue	40,556,487	44,604,929	45,168,009	(
Other Funding	Carryover	0	1,663,846	450,000	(
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
	Total Other	0	1,663,846	450,000	(
otal Operating	Fund Revenue and Other	40,556,487	46,268,775	45,618,009	(
Expenditures	Instruction	17,634,930	19,289,801	18,692,294	(
by Program	Research	0	0	0	
	Public Service	377,027	311,156	309,984	
	Academic Support	5,748,974	5,775,109	5,376,771	
	Student Services	3,697,733	4,178,599	4,496,726	
	Institutional Support	7,472,408	8,163,923	8,280,048	
	Operations and Maint/Plant	5,928,765	6,685,537	6,706,536	
	Scholarships & Fellowships Total Expenditures	1,628,352 42,488,190	1,864,650 46,268,775	1,755,650 45,618,009	
	rotal Expericitures	42,400,190	40,200,775	45,616,009	
ransfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	
otal Oper Fund	Exp. & Tfrs. by Program	42,488,190	46,268,775	45,618,009	
Expenditures	Salaries	21,262,140	23,140,439	22,920,483	
y Series	Benefits	8,315,818	9,294,049	9,895,581	
	Operating Expenses	12,531,773	12,186,255	11,801,628	
	Capital Outlay	378,459	1,648,032	1,000,317	
	Total Expenditures	42,488,190	46,268,775	45,618,009	
ransfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	
otal Oper Fund	Exp. & Tfrs by Series	42,488,190	46,268,775	45,618,009	
Net Increase (De	crease)	(1,931,703)	0	0	(

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue					
Local	Mill levy	1,104,806	1,088,665	1,175,641	C
Appropriations	Optional Mill	0	0	0	C
	Motor Vehicle Fees	206,364	204,704	210,728	C
	Other Local Revenue	0	0	0	C
Other Sources	Investment Income	0	0	0	C
Total Revenue		1,311,170	1,293,369	1,386,369	(
Other Funding	Carryover	0	24,723	0	C
Sources	Transfers	0	0	0	C
	Other	0	0	0	(
Total Other		0	24,723	0	(
Total One-Mill R	evenue and Other	1,311,170	1,318,092	1,386,369	(

Instruction Salaries 91,834 86,248 62,760	College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Name	Expenditures by	Program				
Note Benefits 29,465 23,291 21,017 Operating Expenses 89,769 247,417 163,422 Operating Expenses 89,769 247,417 163,422 Operating Expensitures 281,474 356,956 277,199 Operating Expenses 0	nstruction	Salaries	91.834	86.248	62.760	
Operating Expenses			·			
Capital Outlay		Operating Expenses	·			
Total Expenditures				·		
Description						
Description Benefits 0						
Capital Cultury Capital Cu						
Capital Outlay	_					
Total Expenditures	Education					
ABE, GED, Benefits						
BBE, GED, Benefits						
Capital Cybenses 0						
Capital Outlay						
Total Expenditures	SL					
Salaries 0						
Benefits		Total Expenditures	0	0	0	
Benefits	Research	Salaries	n	0	Λ	
Operating Expenses						
Capital Outlay						
Public Service						
Public Service Salaries 0						
Note		τοιαι Ελρεπαιιαίες	J	J	J	
Operating Expenses	Public Service	Salaries	0	0	0	
Capital Outlay	All Other	Benefits	0	0	0	
Public Service Salaries Sal			0	0	0	
Public Service Salaries 3,815 4,000 4,000						
Description Benefits Service Operating Expenses 2,805 5,718 1,800		Total Expericitures	O	Ü	O	
Service Operating Expenses Capital Outlay 2,805 5,718 1,800 Capital Outlay 0 0 0 Total Expenditures 7,294 10,305 6,106 Academic Support Salaries 0 0 0 Support Benefits 0 0 0 0 Operating Expenses 247,911 75,000 144,465 0 <td< td=""><td>Public Service</td><td>Salaries</td><td>3,815</td><td>4,000</td><td>4,000</td><td></td></td<>	Public Service	Salaries	3,815	4,000	4,000	
Service Operating Expenses Capital Outlay 2,805 5,718 1,800 Outlay Total Expenditures 7,294 10,305 6,106 Academic Support Salaries 0 0 0 Support Benefits 0 0 0 Operating Expenses 247,911 75,000 144,465 Capital Outlay 8,610 0 0 Total Expenditures 256,521 75,000 144,465 Student Salaries 0 0 0 Services Benefits 0 0 0 Operating Expenses 0 0 0 0 Total Expenditures 0 0 0 0 Total Expenditures 0 0 0 0 Institutional Salaries 0 0 0 0 Support Benefits 0 0 0 0 Operating Expenses 16,545 375,831 149,788 0 0 0 0	Community	Benefits	675	587	306	
Capital Outlay		Operating Expenses	2,805	5,718	1,800	
Total Expenditures			· · · · · · · · · · · · · · · · · · ·	·		
Benefits 0 0 0 0 0 0 0 0 0				10,305	6,106	
Benefits 0 0 0 0 0 0 0 0 0						
Operating Expenses						
Capital Outlay 8,610 0 0 Total Expenditures 256,521 75,000 144,465 Student Salaries 0 0 0 Services Benefits 0 0 0 Operating Expenses 0 0 0 Capital Outlay 0 0 0 Total Expenditures 0 0 163,371 Capital Outlay 0 0 0 Total Expenditures 0 0 0 Support Benefits 0 0 0 Operating Expenses 16,545 375,831 149,788 Capital Outlay 0 0 0 Operating Expenses 16,545 375,831 149,788 Capital Outlay 0 0 0 Capital Outlay	эиррогт					
Total Expenditures 256,521 75,000 144,465 Student						
Student Services Salaries 0 0 0 Services Benefits 0 0 0 Operating Expenses 0 0 163,371 Capital Outlay 0 0 0 Total Expenditures 0 0 163,371 Institutional Salaries 0 0 0 Support Benefits 0 0 0 Operating Expenses 16,545 375,831 149,788 Capital Outlay 0 0 0						
Services Benefits 0 0 0 Operating Expenses 0 0 163,371 Capital Outlay 0 0 0 Total Expenditures 0 0 163,371 Institutional Salaries 0 0 0 0 Support Benefits 0 0 0 0 Operating Expenses 16,545 375,831 149,788 149,788 Capital Outlay 0		i otai Experiditures	256,521	75,000	144,465	
Services Benefits 0 0 0 Operating Expenses 0 0 163,371 Capital Outlay 0 0 0 Total Expenditures 0 0 163,371 Institutional Salaries 0 0 0 0 Support Benefits 0 0 0 0 Operating Expenses 16,545 375,831 149,788 149,788 0 0 0 0 Capital Outlay 0	Student	Salaries	0	0	0	
Operating Expenses						
Capital Outlay 0 0 0 Total Expenditures 0 0 163,371					163,371	
Total Expenditures						
Support Benefits 0 0 0 Operating Expenses 16,545 375,831 149,788 Capital Outlay 0 0 0						
Support Benefits 0 0 0 Operating Expenses 16,545 375,831 149,788 Capital Outlay 0 0 0		0.1.:		•	_	
Operating Expenses 16,545 375,831 149,788 Capital Outlay 0 0 0						
Capital Outlay 0 0 0	Capport					

WYOMING COM	IMUNITY COLLEGE SYSTEM	Unrestricted One Mill F	und Budget Detail -	Page 2	
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	5,663	0	0	0
	Capital Outlay	718,766	500,000	538,440	0
	Total Expenditures	724,429	500,000	538,440	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	0	0	107,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	107,000	0
Total Expenditu	ires	1,286,263	1,318,092	1,386,369	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill E	expenditures and Transfers	1,286,263	1,318,092	1,386,369	0
WCCC Form 218c (Re	eviewed Feb 2013)			Date Prepared: 05/27/15	5

College:	Laramie County Community College	Actual	Budget	Tentative	Approved
		2013-2014	2014-2015	2015-2016	2015-2016
Revenue	Local Appropriations	1,311,170	1,293,369	1,386,369	0
	Other Sources	0	0	0	0
	Total Revenue	1,311,170	1,293,369	1,386,369	0
Other Funding	Carryover	0	24,723	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	24,723	0	0
Total One-Mill R	evenue and Other	1,311,170	1,318,092	1,386,369	0
Expenditures	Instruction	281,474	356,956	277,199	0
by Program	Research	0	0	0	0
	Public Service	7,294	10,305	6,106	0
	Academic Support	256,521	75,000	144,465	0
	Student Services	0	0	163,371	0
	Institutional Support	16,545	375,831	149,788	0
	Operations and Maint/Plant	724,429	500,000	538,440	0
	Scholarships & Fellowships	0	0	107,000	0
	Total Expenditures	1,286,263	1,318,092	1,386,369	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill E	xp. & Tfrs. by Program	1,286,263	1,318,092	1,386,369	0
Expenditures	Salaries	95,649	90,248	66,760	0
by Series	Benefits	30,139	23,878	21,323	0
•	Operating Expenses	362,693	703,966	729,846	0
	Capital Outlay	797,782	500,000	568,440	0
	Total Expenditures	1,286,263	1,318,092	1,386,369	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill E	xp. & Tfrs. by Series	1,286,263	1,318,092	1,386,369	0
Net Increase (De	ecrease)	24,906	0	0	0

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue					
Sales/Service	Student Center	0	0	0	(
	Food Service	717,825	858,443	875,486	(
	Residence Halls	1,125,170	1,189,908	1,221,961	(
	Bookstores	104,970	107,000	107,000	(
	Copy Center	41,932	40,000	40,000	(
	Motor Pool	0	0	0	(
	Early Childhood Center	760,733	865,692	950,487	
	Facilities Rental/ Summer Housing	571,802	179,884	180,226	•
Other Sources	Gate Receipts	0	0	0	
	Investment Income	0	0	0	
	Miscellaneous Deposits	0	0	0	
Total Revenue		3,322,431	3,240,927	3,375,160	
Other Funding	Carryover	0	30,000	60,000	
Sources	Transfers	0	50,000	20,000	
	Other	0	0	0	
Total Other		0	80,000	80,000	
Total Auxiliary F	und Revenue and Other	3,322,431	3,320,927	3,455,160	

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Expenditures by Pro	gram				
Student	Salaries	0	0	0	
Student Center	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
tudent	Salaries	0	0	0	
ood Service	Benefits	0	0	0	
	Operating Expenses	711,836	858,443	875,486	
	Capital Outlay	0	0	0	
	Total Expenditures	711,836	858,443	875,486	
Student	Salaries	0	0	0	
Bookstore	Benefits	0	0	0	
	Operating Expenses	24,749	107,000	107,000	
	Capital Outlay	36,323	0	0	
	Total Expenditures	61,072	107,000	107,000	
Student	Salaries	143,547	167,729	166,793	
Housing	Benefits	29,807	37,622	38,210	
-	Operating Expenses	1,068,798	1,014,557	1,016,958	
	Capital Outlay	0	0	0	
	Total Expenditures	1,242,152	1,219,908	1,221,961	
Student Early	Salaries	592,435	601,452	661,772	
Childhood	Benefits	112,813	127,232	146,500	
Center	Operating Expenses	55,843	137,008	142,215	
	Capital Outlay	0	0	0	
	Total Expenditures	761,091	865,692	950,487	
Faculty/Staff	Salaries	0	0	0	
Copy Center	Benefits	0	0	0	
	Operating Expenses	11,606	15,000	15,000	
	Capital Outlay	0	25,000	25,000	
	Total Expenditures	11,606	40,000	40,000	
Faculty/Staff	Salaries	0	0	0	
Motor Pool	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
	Total Experiultures	O	U	U	
aculty/Staff	Salaries	40,396	39,492	40,055	
Facilities Rental	Benefits	6,838	6,979	7,227	
Summer Housing	Operating Expenses	230,373	183,413	212,944	
	Capital Outlay Total Expenditures	30,305 307,912	229,884	260,226	
Total Expenditures		3,095,669	3,320,927	3,455,160	
Fransfers Franchiscopies 1	Mandatory	0	0	0	
	Non-mandatory	0	0	0	
	Total Transfers	0	0	0	
Fotal Auxiliany Fund	Exp. and Transfers	3,095,669	3,320,927	3,455,160	
i Olai Auxiliai y Fullu					

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue	Sales & Services/Auxiliary Enterprises	3,322,431	3,240,927	3,375,160	C
Student Fees	Other Sources	0	0	0	C
	Total Revenue	3,322,431	3,240,927	3,375,160	C
Other Funding	Carryover	0	30,000	60,000	C
Sources	Transfers	0	50,000	20,000	C
	Other	0	0	0	C
	Total Other	0	80,000	80,000	C
Total Auxiliary R	Revenue and Other	3,322,431	3,320,927	3,455,160	C
Expenditures	Auxiliary Enterprises, Student	2,787,757	3,091,043	3,194,934	C
oy Program	Auxiliary Enterprises, Faculty/Staff	307,912	229,884	260,226	C
	Total Expenditures	3,095,669	3,320,927	3,455,160	C
Transfers	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	0	0	0	C
	Total Transfers	0	0	0	C
Total Auxiliary E	exp. & Tfrs. by Program	3,095,669	3,320,927	3,455,160	C
Expenditures	Salaries	776,378	808,673	868,620	C
y Series	Benefits	149,458	171,833	191,937	C
	Operating Expenses	2,103,205	2,315,421	2,369,603	C
	Capital Outlay	66,627	25,000	25,000	C
	Total Expenditures	3,095,669	3,320,927	3,455,160	C
Transfers	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	0	0	0	C
	Total Transfers	0	0	0	C
Γotal Auxiliary Ε	exp. & Tfrs. by Series	3,095,669	3,320,927	3,455,160	C
Net Increase (De	ecrease)	226,762	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detai	I - Five Mill Revenue	•	
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue					
	Item	0	0	0	0
	Item	0	0	0	0
	Item	0	0	0	0
	Other	0	0	0	0
State	Item	0	0	0	0
Appropriations	Item	0	0	0	0
	Interest Income	0	0	0	0
Total Revenue		0	0	0	0
Other Funding	Carryover	117,226	0	0	0
Sources	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
Total Other		117,226	0	0	0
Total Five Mill Re	evenue and Other	117,226	0	0	0
WCCC Form 217h (Rev	iewed Feb 2013)			Date Prepared: 0	5/27/15

FY 2015-16 Budget 23 May 27, 2015

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Deta	ail - Five Mill Expend	itures	
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Expenditures an	d Funding, by Program				
Level One/Two	Salaries	0	0	0	0
Studies	Benefits	0	0	0	0
	Operating Expenses	117,226	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	117,226	0	0	0
Item	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
Item	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
Other	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
Total Expenditur	es	117,226	0	0	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Five Mill Ex	xpenditures and Transfers	117,226	0	0	0
WCCC Form 218h (Rev	viewed Feb 2013)			Date Prepared: 0	05/27/15

FY 2015-16 Budget 24 May 27, 2015

WYOMING COMM	MUNITY COLLEGE SYSTEM	Annual Bud	get Summary - Five	Mill Fund	
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue	Item	0	0	0	0
	Item	0	0	0	0
	Item	0	0	0	0
	State Appropriations	0	0	0	0
	Interest Income	0	0	0	0
	Other	0	0	0	0
	Total Revenue	0	0	0	0
Other Funding	Carryover	117,226	0	0	0
Sources	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	117,226	0	0	0
Total Revenue ar	nd Other	117,226	0	0	0
Expenditures	Level One/Two Studies	117,226	0	0	0
by Program	Item	0	0	0	0
-	Item	0	0	0	0
	Other	0	0	0	0
	Total Expenditures	117,226	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Expenditure	es & Transfers by Program	117,226	0	0	0
Expenditures	Salaries	0	0	0	0
by Series	Benefits	0	0	0	0
·	Operating Expenses	117,226	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	117,226	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Five Mill Ex	penditures & Transfers by Series	117,226	0	0	0
Net Increase (Dec	crease)	0	0	0	0
WCCC Form 216h (Revi	iewed Eeh 2013)			Date Prepared: 0	5/27/15

FY 2015-16 Budget 25 May 27, 2015

RESTRICTED FUND -- DETAIL

ITEM

FEDERAL GRANTS & CONTRACTS	
PELL	\$7,000,000
Direct Loans	7,000,000
TRIO-SSS	221,478
College Work Study	70,500
SEOG	62,003
TOTAL FEDERAL GRANTS AND CONTRACTS	\$14,353,981
FEDERAL GRANTS & CONTRACTS PASSED THROUGH OTHER AGENCIES	
ACT NOW! Career Training	\$915,000
GEAR UP	380,000
Perkins Allocation	350,000
TAA CHEO	160,000
ABE	126,125
INBRE	40,000
WIA Youth	24,458
EL/Civics EL/Civics	19,737
TOTAL FED. GRANTS/CONTRACTS PASSED THROUGH OTHER AGENCIES	\$2,015,320
STATE GRANTS & CONTRACTS	
Hathaway Scholarship Fund	\$1,025,000
Higher Education Endowment	262,394
State ABE Contribution	200,135
State EL/Civics	6,579
Library Materials Funding	300,000
DWS-Plumbing Apprenticeship	25,000
WY Family Literacy	37,500
Other for FY 2015-2016	800,000
TOTAL STATE GRANTS & CONTRACTS	\$2,656,608
PRIVATE GRANTS & CONTRACTS	
Interstate Passport Initiative	\$54,000
League for Innovation	5,000
TOTAL PUBLIC GRANTS & CONTRACTS	\$59,000
TOTAL RESTRICTED FUND REVENUES	\$19,084,909

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	13,112,622	14,147,436	16,369,301	0
	State Grants and Contracts	1,963,248	2,935,950	2,656,608	0
	Local Grants and Contracts	4,509	16,500	0	0
	Private Gift/Grants/Contracts	22,568	0	59,000	0
Total Revenue		15,102,946	17,099,886	19,084,909	0
Other Funding	Carryover	29,790	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		29,790	0	0	0
Total Restricted	Funds Revenue and Other	15,132,736	17,099,886	19,084,909	0

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Expenditures by	Program				
nstruction	Salaries	554,298	900,000	800,000	
All Other	Benefits	137,237	210,000	190,000	
	Operating Expenses	506,796	1,386,800	1,340,889	
	Capital Outlay	94,673	223,572	110,000	
	Total Expenditures	1,293,004	2,720,372	2,440,889	
nstruction	Salaries	0	0	0	
ontinuing	Benefits	0	0	0	
ducation	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
nstruction	Salaries	274,514	300,000	309,344	
BE, GED,	Benefits	37,338	50,000	44,259	
SL	Operating Expenses	111,808	110,000	84,000	
	Capital Outlay	0	0	04,000	
	Total Expenditures	423,660	460,000	437,603	
lesearch	Salaries	0	0	0	
escaron	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
ublic Service	Salaries	8,013	11,000	2,988	
II Other	Benefits	2,666	2,238	1,572	
iii Otilei	Operating Expenses	21,000	30,000	10,000	
	Capital Outlay	0	00,000	0	
	Total Expenditures	31,678	43,238	14,560	
ublic Service	Salaries	0	0	0	
community	Benefits	0	0	0	
Service	Operating Expenses	0	0	0	
0.7.00	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
cademic	Salaries	449,988	525,000	417,469	
upport	Benefits	145,768	200,000	138,905	
	Operating Expenses	440,340	475,000	393,625	
	Capital Outlay	0	0	0	
	Total Expenditures	1,036,096	1,200,000	949,999	
tudent	Salaries	7,091	5,000	10,000	
ervices	Benefits	1,063	2,000	4,367	
	Operating Expenses	27,190	25,000	57,988	
	Capital Outlay	0	0	0	
	Total Expenditures	35,345	32,000	72,355	
stitutional	Salaries	0	0	0	
upport	Benefits	0	0	0	
	Operating Expenses	1,000	15,000	10,000	
	Capital Outlay	0	0	0	
	Total Expenditures	1,000	15,000	10,000	-

WYOMING COMMUNITY COLLEGE SYSTEM		Restricted Fund Budge	Budget Detail - Page 2		
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	73,381	68,600	70,500	0
and	Benefits	1,778	2,000	2,000	0
Fellowships	Operating Expenses	12,236,796	12,558,676	15,087,003	0
	Capital Outlay	0	0	0	0
	Total Expenditures	12,311,954	12,629,276	15,159,503	0
Total Expenditu	res	15,132,736	17,099,886	19,084,909	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted	Funds Exp. and Tfrs.	15,132,736	17,099,886	19,084,909	0
WCCC Form 218e (Re	viewed Feb 2013)			Date Prepared: 05/27/15	5

College:	Laramie County Community College	Actual	Budget	Tentative	Approved
		2013-2014	2014-2015	2015-2016	2015-2016
Revenue	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	13,112,622	14,147,436	16,369,301	0
	State Grants and Contracts	1,963,248	2,935,950	2,656,608	0
	Local Grants and Contracts	4,509	16,500	0	0
	Private Gifts/Grants/Contracts	22,568	0	59,000	0
	Total Revenue	15,102,946	17,099,886	19,084,909	0
Other Funding	Carryover	29,790	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	29,790	0	0	0
Total Restricted	Funds Revenue and Other	15,132,736	17,099,886	19,084,909	0
Expenditures	Instruction	1,716,664	3,180,372	2,878,492	0
by Program	Research	0	0	0	0
., .,	Public Service	31,678	43,238	14,560	0
	Academic Support	1,036,096	1,200,000	949,999	0
	Student Services	35,345	32,000	72,355	0
	Institutional Support	1,000	15,000	10,000	0
	Operations and Maint/Plant	0	0	0	0
	Scholarships & Fellowships	10,566,606	12,629,276	15,159,503	0
	Total Expenditures	13,387,388	17,099,886	19,084,909	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Expenditures	0	0	0	0
Enterprises	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures & Transfers	0	0	0	0
Total Restricted	Exp. & Tfrs. by Program	13,387,388	17,099,886	19,084,909	0
Expenditures	Salaries	1,367,284	1,809,600	1,610,301	0
by Series	Benefits	325,851	466,238	381,103	0
-,	Operating Expenses	13,344,929	14,600,476	16,983,505	0
	Capital Outlay	94,673	223,572	110,000	0
	Total Expenditures	15,132,736	17,099,886	19,084,909	0
Transfers	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	0	0	0	C
	Total Transfers	0	0	0	0
Total Restricted	Exp. & Tfrs. by Series	15,132,736	17,099,886	19,084,909	0
Net Increase (De		(0)	0	0	0
	,	(3)	J	J	O

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue	State Appropriation-Match	192,505	500,000	350,000	(
	Investment Income	1,607,607	275,000	350,000	(
	Gifts	0	0	0	(
	Other	0	0	0	(
Total Revenue		1,800,112	775,000	700,000	(
Other Funding	Carryover	0	0	0	C
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
Total Other		0	0	0	C
Total Endowment Revenue and Other		1,800,112	775,000	700,000	0

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Expenditures by	Program				
nstruction	Salaries	0	0	0	
All Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	(
	Calaria	0	0	2	
nstruction Continuing	Salaries Benefits	0	0 0	0	(
Education	Operating Expenses	0	0	0	
ducation	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
nstruction ABE, GED,	Salaries Benefits	0	0 0	0	
SL	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
ublic Service	Salaries	0	0	0	
II Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
ublic Service	Salaries	0	0	0	
Community	Benefits	0	0	0	
ervice	Operating Expenses	0	0	0	
0.00	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
	. ota: Exponentialos	Ç	· ·	Ů	
cademic	Salaries	0	0	0	
upport	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Student	Salaries	0	0	0	
Services	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
	Calarias	^	^	^	
nstitutional	Salaries	0	0	0	
Support	Benefits Operating Expenses	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
	i otai Experiultures	U	U	U	

	MUNITY COLLEGE SYSTEM	Endowment Fund Budg	et Detail - Page 2		
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	293,538	775,000	700,000	0
•	Capital Outlay	0	0	0	0
	Total Expenditures	293,538	775,000	700,000	0
Total Expenditu	res	293,538	775,000	700,000	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowme	nt Exp. and Tfrs.	293,538	775,000	700,000	0
WCCC Form 218g (Reviewed Feb 2013)				Date Prepared: 05/27/1	5

College:	Laramie County Community College	Actual	Budget	Tentative	Approved
		2013-2014	2014-2015	2015-2016	2015-2016
Revenue	State Matching Funds	192,505	500,000	350,000	0
	Investment Income	1,607,607	275,000	350,000	0
	Private Gifts/Grants/Contracts	0	0	0	0
	Other	0	0	0	0
	Total Revenue	1,800,112	775,000	700,000	0
Other Funding	Carryover	0	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Endowmen	t Revenue and Other	1,800,112	775,000	700,000	0
Expenditures	Instruction	0	0	0	0
by Program	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	293,538	775,000	700,000	0
	Total Expenditures	293,538	775,000	700,000	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Expenditures	0	0	0	0
Enterprises	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures and Transfers	0	0	0	0
Total Endowmen	t Exp. & Tfrs. by Program	293,538	775,000	700,000	0
Expenditures	Salaries	0	0	0	0
by Series	Benefits	0	0	0	0
Dy Oction	Operating Expenses	293,538	775,000	700,000	0
	Capital Outlay	233,330	0	0	0
	Total Expenditures	293,538	775,000	700,000	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowmen	t Exp. & Tfrs. by Series	293,538	775,000	700,000	0
Net Increase (De	crease)	1,506,574	0	0	0
•					

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue					
	Student Fees	786,345	780,000	780,000	(
	Debt Service	0	25,000,000	0	(
	Federal Appropriations	0	0	0	(
	Local Appropriations	0	0	2,055,313	(
	Other investment Income	0	0	0	(
	Other/Gifts	0	0	0	(
State	Supplemental Appropriation	300,000	20,731,074	18,073,208	(
Appropriations	Contingency Reserve	315,607	315,680	315,680	(
	Interest Income	0	1,969,528	60,000	(
Total Revenue		1,401,952	48,796,282	21,284,201	
Other Funding	Carryover	458,876	1,384,381	26,969,528	
Sources	Borrowings-External Agencies	0	0	0	(
	Transfers	368,301	0	0	
Total Other		827,177	1,384,381	26,969,528	
Total Plant Fund	s Revenue and Other	2,229,129	50,180,663	48,253,729	C

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Expenditures by	y Program				
_and/Bldg	Salaries	0	0	0	C
Acquisition	Benefits	0	0	0	C
	Operating Expenses	0	0	0	C
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	C
New	Salaries	0	0	0	(
Construction	Benefits	0	0	0	(
	Operating Expenses	0	0	0	
	Capital Outlay	0	43,073,208	45,102,736	
	Total Expenditures	0	43,073,208	45,102,736	-
Remodeling/	Salaries	0	0	0	
Renovations	Benefits	0	0	0	(
	Operating Expenses	1,362,148	4,357,927	315,680	
	Capital Outlay	110,400	0	0	(
	Total Expenditures	1,472,548	4,357,927	315,680	
Debt Service	Salaries	0	0	0	(
	Benefits	0	0	0	
	Operating Expenses	756,581	780,000	780,000	(
	Capital Outlay	0	1,969,528	2,055,313	(
	Total Expenditures	756,581	2,749,528	2,835,313	
Other	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Γotal Expenditu	res	2,229,129	50,180,663	48,253,729	
Fransfers	Mandatory	0	0	0	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Non-mandatory	0	0	0	
	Total Transfers	0	0	0	
	ds Exp. and Transfers	2,229,129	50,180,663	48,253,729	(

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
Revenue	Student Fees	786,345	780,000	780,000	
	Debt Service	0	25,000,000	0	
	State Appropriations	615,607	21,046,754	18,388,888	
	Federal Appropriations	0	0	0	
	Tax Revenue	0	0	2,055,313	
	Interest Income	0	1,969,528	60,000	
	Other/Gifts	0	0	0	
	Total Revenue	1,401,952	48,796,282	21,284,201	
ther Funding	Carryover	458,876	1,384,381	26,969,528	
ources	Borrowing-External Agencies	0	0	0	
	Transfers	368,301	0	0	
	Total Other	827,177	1,384,381	26,969,528	
otal Plant Fund	s Revenue and Other	2,229,129	50,180,663	48,253,729	
xpenditures	Land/Building Acquisition	0	0	0	
oy Program	New Construction	0	43,073,208	45,102,736	
	Remodeling/Renovation	1,472,548	4,357,927	315,680	
	Debt Service	756,581	2,749,528	2,835,313	
	Other	0	0	0	
	Total Expenditures	2,229,129	50,180,663	48,253,729	
ransfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	
otal Plant Fund	s Exp. & Tfrs. by Program	2,229,129	50,180,663	48,253,729	
xpenditures	Salaries	0	0	0	
y Series	Benefits	0	0	0	
	Operating Expenses	2,118,729	5,137,927	1,095,680	
	Capital Outlay	110,400	45,042,736	47,158,049	
	Total Expenditures	2,229,129	50,180,663	48,253,729	
ransfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	
otal Plant Fund	s Exp. & Tfrs. by Series	2,229,129	50,180,663	48,253,729	
et Increase (De	orease)	0	0	0	

LARAMIE COUNTY COMMUNITY COLLEGE Proposed One-Time Expenses FY2016

Academic Affairs:		
Computed Radiography System	Replacement	\$30,000
Self-Contained Breathing Apparatus (SCBA) and Masks	Replacement	27,510
12-15 Laptop Computer Carts for COLS 1000 Sections	New	15,000
Subtotal		\$72,510
Student Services:		
Ellucian Recruiter	New	\$153,871
Tablets and Stands for Assessment at Student Life Events	New	9,500
Subtotal		\$163,371
Institutional Effectiveness:		
Core Upgrade and Replacement-Lease	Replacement	\$69,465
Subtotal		\$69,465
Administration and Finance:		
Dust Collection System	Replacement	\$75,000
Front Deck Mower with Sweeper and Snow Blade	New	40,000
Utility Vehicle with Cab	New	19,000
Outdoor Trash and Cigarette Butt Receptacles	Replacement	11,440
Subtotal		\$145,440
Grand Total		\$450,786

PLANT FUND PROJECTS FY 2015-2016

Major Maintenance Project Recommendations

<u>Project</u>	Cost Estimate	
Center for Conferences and Institutes-Replace lighting and lighting controls	\$200,000	*
Site lighting, Phase 2	675,000	
Auto Body/Career and Technical Building-Replace MDP & power feeders	300,000	*
Various-Replace interior T-12 lighting	260,000	*
Education and Enrichment Center-Replace HVAC controls	30,000	*
Site-Exterior wayfinding signs	500,000	**
Plant Operations-Replace boiler burners	100,000	*
Plant Operations-Replace chiller #2 with heat exchanger	100,000	
Site-Renew Training Center irrigation well system	350,000	*
Site-Replace Agriculture water main	500,000	_
Total	\$3,015,000	

Small Maintenance Projects

<u>Project</u>	Cost Estimate	
Education and Enrichment Center-AC phone room (El	EC 125) \$15,000	
Physical Education-Replace pool filter	40,000	
Physical Education-Repair gym floor	10,000	
Plant Operations-CP/Tunnel mechanical assessment	25,000	
Site-2015 asphalt/concrete repair	75,000	
Physical Education-Re-pipe east pump room	20,000	
Plant Operations-Replace valves, boiler room	30,000	
Administration-Upgrade door locks	20,000	
Plant Operations-Electric power to grounds shed	11,000	
Auto Diesel-Children's' Discovery Center addition (AD	131) 20,000	
Physical Education-East restrooms renovation	18,000	
Site-Replace EF keyway hardware	50,000	*
Education and Enrichment Center-Exterior restoration	n 150,000	*
Site-Electronic access controls	100,000	*
Site-2016 asphalt/concrete repair	75,000	
Site-Landscape improvements	75,000	
Site-Wayfinding Phase 2	100,000	**
Physical Education-Replace gym roof	200,000	*
Plant Operations-Boiler burner upgrade	30,000	*
Plant Operations and Science Center-Replace HVAC co	ontrols 30,000	*
Site-Marquee signs	100,000	
Total	\$1 194 000	

Total \$1,194,000

^{*} denotes projects in "red" buildings in master plan

^{**} denotes project in Building Forward Plan 2012-2020

LARAMIE COUNTY COMMUNITY COLLEGE FUND BUDGET SUMMARY

ITEM	Actuals	Approved	Tentative	Increase/
	2013-2014	2014-2015	2015-2016	Decrease
	Summary	Budget	Summary	2015-2016
Unrestricted Operating Fund	42,488,190	46,268,775	45,618,009	(650,766)
One Mill Fund	1,286,263	1,318,092	1,386,369	68,277
Unrestricted & One Mill Fund	43,774,453	47,586,867	47,004,378	(582,489)
Auxiliary Fund	3,095,669	3,320,927	3,455,160	134,233
Five Mill	117,226	0	0	0
Restricted Fund	15,132,736	17,099,886	19,084,909	1,985,023
LCCC Current Fund Budget	62,120,085	68,007,680	69,544,447	1,536,767
Endowment Fund	293,538	775,000	700,000	(75,000)
Plant & Construction Fund	2,229,129	50,180,663	48,253,729	(1,926,934)
	2,522,667	50,955,663	48,953,729	(2,001,934)
Total LCCC Budget	64,642,752	118,963,343	118,498,176	(465,167)

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue					
Γuition, Fees	Credit Tuition, In-State	3,487,293	4,025,493	3,590,315	-435,178
	Credit Tuition, Out-of-District	1,717,656	1,978,709	1,732,930	-245,779
	Credit Tuition, Out-State	577,027	670,046	505,534	-164,512
	Credit Tuition, WUE	1,102,892	1,228,638	1,168,107	-60,531
	Continuing Education Tuition	653,992	370,000	370,000	(
	Community Services Tuition	187,849	120,000	120,000	(
	Student Fees	1,215,946	1,236,173	1,959,839	723,666
	Course Fees	1,002,000	995,529	763,099	-232,430
	Other Fees	244,989	240,000	240,000	
State	State Aid Appropriation	21,039,945	22,085,104	21,944,100	-141,004
Appropriations	Supplemental Appropriation	3,910,868	6,590,574	7,235,797	645,223
	Other State Revenue	0	0	0	(
Local	Mill Levy, Four-Mill	4,419,223	4,189,097	4,620,835	431,738
Appropriations	Motor Vehicle Fees	825,457	783,570	825,457	41,887
	Other Local Revenue	0	0	0	(
Sales/Service	Instruction	0	0	0	(
Educational	Research	0	0	0	(
Activities	Public Service	0	0	0	(
	Other	0	0	0	(
Other Sources	Gate Receipts	0	0	0	(
	Investment Income	40,238	50,000	50,000	(
	Miscellaneous Deposits	131,113	41,996	41,996	(
Total Revenue		40,556,487	44,604,929	45,168,009	563,080
Other Funding	Carryover	0	1,663,846	450,000	-1,213,846
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
Γotal Other		0	1,663,846	450,000	-1,213,846
Γotal Operating F	Fund Revenue and Other	40,556,487	46,268,775	45,618,009	-650,766

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decreas 2015-2016
Expenditures by	Program				
nstruction	Salaries	10,320,663	11,436,455	10,940,827	-495,62
All Other	Benefits	3,881,154	4,366,424	4,414,100	47,67
	Operating Expenses	2,422,056	2,382,701	2,338,868	-43,83
	Capital Outlay	29,514	316,052	90,000	-226,0
	Total Expenditures	16,653,388	18,501,632	17,783,795	-717,83
nstruction	Salaries	239,275	93,266	152,139	58,8
Continuing	Benefits	24,471	13,694	11,638	-2,0
Education	Operating Expenses	240,646	134,060	220,220	86,1
	Capital Outlay	0	0	0	, -
	Total Expenditures	504,392	241,020	383,997	142,9
nstruction	Salaries	364,640	396,949	392,552	-4,3
ABE, GED,	Benefits	101,194	116,973	113,732	•
ESL	Operating Expenses	11,317	33,227	18,218	-15,0
.01	Capital Outlay	0	0	0	
	Total Expenditures	477,150	547,149	524,502	-22,6
Research	Salaries	0	0	0	
(Cocaron	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Public Service	Salaries	0	0	0	
All Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Public Service	Salaries	253,299	214,012	215,423	1,4
Community	Benefits	71,200	73,244	73,527	2
Service	Operating Expenses	52,529	23,900	21,034	-2,8
	Capital Outlay	0	0	0	·
	Total Expenditures	377,027	311,156	309,984	-1,1
Academic	Salaries	2,825,085	2,948,965	3,053,705	104,7
Support	Benefits	1,111,173	1,183,157	1,350,276	167,1
	Operating Expenses	1,584,544	1,505,987	972,790	-533,1
	Capital Outlay	228,172	137,000	0	-137,0
	Total Expenditures	5,748,974	5,775,109	5,376,771	-398,3
Student	Salaries	2,102,686	2,460,068	2,414,124	-45,9
Services	Benefits	920,999	1,088,774	1,176,105	87,3
	Operating Expenses	674,047	618,762	906,497	287,7
	Capital Outlay	0	10,995	0	-10,9
	Total Expenditures	3,697,733	4,178,599	4,496,726	318,1
nstitutional	Salaries	3,418,867	3,678,331	3,823,862	145,5
Support	Benefits	1,417,106	1,582,334	1,779,840	197,5
	Operating Expenses	2,551,878	2,864,258	2,676,346	-187,9
	Capital Outlay	84,557	39,000	0	-39,0
	Total Expenditures	7,472,408	8,163,923	8,280,048	116,1

WYOMING COM	IMUNITY COLLEGE SYSTEM	Unrestricted Operating	g Fund Budget Detai	I - Page 2	
Operation/	Salaries	1,737,623	1,912,393	1,927,851	15,458
Maintenance	Benefits	788,522	869,449	976,363	106,914
Plant	Operating Expenses	3,366,404	2,758,710	2,892,005	133,295
	Capital Outlay	36,216	1,144,985	910,317	-234,668
	Total Expenditures	5,928,765	6,685,537	6,706,536	20,999
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
	Operating Expenses	1,628,352	1,864,650	1,755,650	-109,000
Fellowships	Capital Outlay	0	0	0	0
	Total Expenditures	1,628,352	1,864,650	1,755,650	-109,000
Total Expenditu	res	42,488,190	46,268,775	45,618,009	-650,766
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating	Fund Exp. and Transfers	42,488,190	46,268,775	45,618,009	-650,766
WCCC Form 218 (Rev	iewed Feb 2013)			Date Prepared: 05/2	7/15

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue	Tuition and Fees	10,189,644	10,864,588	10,449,824	-414,76
	State Appropriations	24,950,813	28,675,678	29,179,897	504,219
	Local Appropriations	5,244,679	4,972,667	5,446,292	473,62
	Sales & Services/Educ Act.	0	0	0	. (
	Other Sources	171,351	91,996	91,996	(
	Total Revenue	40,556,487	44,604,929	45,168,009	563,080
Other Funding	Carryover	0	1,663,846	450,000	-1,213,840
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
	Total Other	0	1,663,846	450,000	-1,213,840
Total Operating	Fund Revenue and Other	40,556,487	46,268,775	45,618,009	-650,760
Expenditures	Instruction	17,634,930	19,289,801	18,692,294	-597,50
by Program	Research	0	0	0	(
	Public Service	377,027	311,156	309,984	-1,17
	Academic Support	5,748,974	5,775,109	5,376,771	-398,33
	Student Services	3,697,733	4,178,599	4,496,726	318,12
	Institutional Support	7,472,408	8,163,923	8,280,048	116,12
	Operations and Maint/Plant	5,928,765	6,685,537	6,706,536	20,99
	Scholarships & Fellowships	1,628,352	1,864,650	1,755,650	-109,00
	Total Expenditures	42,488,190	46,268,775	45,618,009	-650,76
Transfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	
Total Oper Fund	Exp. & Tfrs. by Program	42,488,190	46,268,775	45,618,009	-650,76
Expenditures	Salaries	21,262,140	23,140,439	22,920,483	-219,95
by Series	Benefits	8,315,818	9,294,049	9,895,581	601,53
	Operating Expenses	12,531,773	12,186,255	11,801,628	-384,62
	Capital Outlay	378,459	1,648,032	1,000,317	-647,71
	Total Expenditures	42,488,190	46,268,775	45,618,009	-650,76
Transfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	1
Total Oper Fund	Exp. & Tfrs by Series	42,488,190	46,268,775	45,618,009	-650,76
Net Increase (De	crease)	(1,931,703)	0	0	0

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue					
Local	Mill levy	1,104,806	1,088,665	1,175,641	86,976
Appropriations	Optional Mill	0	0	0	C
	Motor Vehicle Fees	206,364	204,704	210,728	6,024
	Other Local Revenue	0	0	0	C
Other Sources	Investment Income	0	0	0	C
Total Revenue		1,311,170	1,293,369	1,386,369	93,000
Other Funding	Carryover	0	24,723	0	-24,723
Sources	Transfers	0	0	0	C
	Other	0	0	0	C
Total Other		0	24,723	0	-24,723
Total One-Mill R	evenue and Other	1,311,170	1,318,092	1,386,369	68,277

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Expenditures by	Program				
nstruction	Salaries	91,834	86,248	62,760	-23,48
All Other	Benefits	29,465	23,291	21,017	-2,2
	Operating Expenses	89,769	247,417	163,422	-83,9
	Capital Outlay	70,406	0	30,000	30,0
	Total Expenditures	281,474	356,956	277,199	-79,7
		_	_		
nstruction	Salaries Benefits	0	0	0	
Continuing Education		0	0	0	
Education	Operating Expenses				
	Capital Outlay Total Expenditures	0	0	0	
	Total Exponential Co	Ç	·	· ·	
nstruction	Salaries	0	0	0	
ABE, GED,	Benefits	0	0	0	
ESL	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
	1				
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
		_	_		
Public Service All Other	Salaries Benefits	0	0	0	
All Other		0	0	0	
	Operating Expenses Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
	·				
Public Service	Salaries	3,815	4,000	4,000	
Community	Benefits	675	587	306	-2
Service	Operating Expenses	2,805	5,718	1,800	-3,9
	Capital Outlay	0	0	0	
	Total Expenditures	7,294	10,305	6,106	-4,1
	0.1.:	0	•	•	
Academic Support	Salaries Benefits	0	0	0	
oupport.	Operating Expenses	247,911	75,000	144,465	69,4
					69,4
	Capital Outlay	8,610	75,000	0	00.4
	Total Expenditures	256,521	75,000	144,465	69,4
Student	Salaries	0	0	0	
Services	Benefits	0	0	0	
	Operating Expenses	0	0	163,371	163,3
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	163,371	163,3
nstitutional	Salaries	0	0	0	
Support	Benefits	0	0	0	
-	Operating Expenses	16,545	375,831	149,788	-226,0
	Capital Outlay	0	0	0	
	Total Expenditures	16,545	375,831	149,788	-226,0

WYOMING COM	IMUNITY COLLEGE SYSTEM	Unrestricted One Mill F	und Budget Detail -	Page 2	
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	5,663	0	0	0
	Capital Outlay	718,766	500,000	538,440	38,440
	Total Expenditures	724,429	500,000	538,440	38,440
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	0	0	107,000	107,000
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	107,000	107,000
Total Expenditu	ires	1,286,263	1,318,092	1,386,369	68,277
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill E	expenditures and Transfers	1,286,263	1,318,092	1,386,369	68,277
WCCC Form 218c (Re	eviewed Feb 2013)			Date Prepared: 05/27	7/15

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue	Local Appropriations	1,311,170	1,293,369	1,386,369	93,000
	Other Sources	0	0	0	(
	Total Revenue	1,311,170	1,293,369	1,386,369	93,000
Other Funding	Carryover	0	24,723	0	-24,723
Sources	Transfers	0	0	0	, (
	Other	0	0	0	(
	Total Other	0	24,723	0	-24,723
Total One-Mill Re	evenue and Other	1,311,170	1,318,092	1,386,369	68,27
Expenditures	Instruction	281,474	356,956	277,199	-79,757
	Research	0	0	0	(
.,	Public Service	7,294	10,305	6,106	-4,19
	Academic Support	256,521	75,000	144,465	69,46
	Student Services	0	0	163,371	163,37
	Institutional Support	16,545	375,831	149,788	-226,04
	Operations and Maint/Plant	724,429	500,000	538,440	38,44
	Scholarships & Fellowships	0	0	107,000	107,00
	Total Expenditures	1,286,263	1,318,092	1,386,369	68,27
Transfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	
Total One-Mill Ex	кр. & Tfrs. by Program	1,286,263	1,318,092	1,386,369	68,27
Expenditures	Salaries	95,649	90,248	66,760	-23,48
•	Benefits	30,139	23,878	21,323	-2,55
y Program ransfers otal One-Mill E xpenditures y Series	Operating Expenses	362,693	703,966	729,846	25,88
	Capital Outlay	797,782	500,000	568,440	68,44
	Total Expenditures	1,286,263	1,318,092	1,386,369	68,27
Transfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	
	Total Transfers	0	0	0	(
Total One-Mill Ex	кр. & Tfrs. by Series	1,286,263	1,318,092	1,386,369	68,27
Net Increase (De	orogeo)	24,906	0	0	(0

Student Center Food Service Residence Halls Bookstores Copy Center Motor Pool Early Childhood Center Facilities Rental/ Summer Housing	0 717,825 1,125,170 104,970 41,932 0 760,733 571,802	0 858,443 1,189,908 107,000 40,000 0 865,692	0 875,486 1,221,961 107,000 40,000 0 950,487	17,04 32,05
Food Service Residence Halls Bookstores Copy Center Motor Pool Early Childhood Center	717,825 1,125,170 104,970 41,932 0 760,733	858,443 1,189,908 107,000 40,000	875,486 1,221,961 107,000 40,000	17,04: 32,05:
Residence Halls Bookstores Copy Center Motor Pool Early Childhood Center	1,125,170 104,970 41,932 0 760,733	1,189,908 107,000 40,000 0	1,221,961 107,000 40,000 0	32,05
Bookstores Copy Center Motor Pool Early Childhood Center	104,970 41,932 0 760,733	107,000 40,000 0	107,000 40,000 0	,
Copy Center Motor Pool Early Childhood Center	41,932 0 760,733	40,000 0	40,000	
Notor Pool Early Childhood Center	0 760,733	0	0	
arly Childhood Center	760,733	•	•	
,	•	865,692	950.487	
acilities Rental/ Summer Housing	E71 000			84,79
	371,002	179,884	180,226	34
Sate Receipts	0	0	0	
nvestment Income	0	0	0	
Miscellaneous Deposits	0	0	0	
·	3,322,431	3,240,927	3,375,160	134,23
Carryover	0	30,000	60,000	30,00
ransfers	0	50,000	20,000	-30,00
Other	0	0	0	
	0	80,000	80,000	
Revenue and Other	3,322,431	3,320,927	3,455,160	134,23
) 	vestment Income iscellaneous Deposits arryover ransfers ther	vestment Income 0 iscellaneous Deposits 0 arryover 0 ransfers 0 ther 0 Revenue and Other 3,322,431	vestment Income 0 0 iscellaneous Deposits 0 0 3,322,431 3,240,927 arryover 0 30,000 ransfers 0 50,000 ther 0 0 Revenue and Other 3,322,431 3,320,927	vestment Income 0 0 0 iscellaneous Deposits 0 0 0 3,322,431 3,240,927 3,375,160 arryover 0 30,000 60,000 ransfers 0 50,000 20,000 ther 0 0 0 0 80,000 80,000 Revenue and Other 3,322,431 3,320,927 3,455,160

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decreas 2015-2016
Expenditures by Pro	gram				
Student	Salaries	0	0	0	
Student Center	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Student	Salaries	0	0	0	
Food Service	Benefits	0	0	0	
	Operating Expenses	711,836	858,443	875,486	17,04
	Capital Outlay	0	0	0	
	Total Expenditures	711,836	858,443	875,486	17,04
Student	Salaries	0	0	0	
Bookstore	Benefits	0	0	0	
	Operating Expenses	24,749	107,000	107,000	
	Capital Outlay	36,323	0	0	
	Total Expenditures	61,072	107,000	107,000	
Student	Salaries	143,547	167,729	166,793	-90
lousing	Benefits	29,807	37,622	38,210	58
tudent lousing	Operating Expenses	1,068,798	1,014,557	1,016,958	2,4
	Capital Outlay	0	0	0	0.0
	Total Expenditures	1,242,152	1,219,908	1,221,961	2,0
Student Early	Salaries	592,435	601,452	661,772	60,3
Childhood	Benefits	112,813	127,232	146,500	19,2
Center	Operating Expenses	55,843	137,008	142,215	5,2
Conto	Capital Outlay Total Expenditures	761,091	0 865,692	950,487	84,7
	Octobring	0	0	0	
	Salaries Benefits	0	0	0	
copy Center	Operating Expenses	11,606	15,000	15,000	
	Capital Outlay	0	25,000	25,000	
	Total Expenditures	11,606	40,000	40,000	
Faculty/Staff	Salaries	0	0	0	
Notor Pool	Benefits	0	0	0	
 -	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Faculty/Staff	Salaries	40,396	39,492	40,055	5
acilities Rental	Benefits	6,838	6,979	7,227	2
Summer Housing	Operating Expenses	230,373	183,413	212,944	29,5
	Capital Outlay	30,305	0	0	
	Total Expenditures	307,912	229,884	260,226	30,34
Total Expenditures		3,095,669	3,320,927	3,455,160	134,23
ransfers	Mandatory	0	0	0	
	Non-mandatory	0	0	0	
	Total Transfers	0	0	0	
	Exp. and Transfers	3,095,669	3,320,927	3,455,160	134,2

Other Sources	College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Total Revenue 3,322,431 3,240,927 3,375,160 134,233	Revenue	Sales & Services/Auxiliary Enterprises	3,322,431	3,240,927	3,375,160	134,233
Other Funding Carryover Sources 0 30,000 50,000 50,000 20,000 30,000 50,000 20,000 -30,000 00 00 30,000 50,000 20,000 30,000 00 30,000 20,000 30,000 00 30,000 30,000 30,000 00 30,000 30,000 00 30,000 30,000 00 30,000 30,000 00 30,000 00	Student Fees					C
Transfers		Total Revenue	3,322,431	3,240,927	3,375,160	134,233
Other 0 0 0 0 0 Total Other 0 80,000 80,000 6 Total Auxiliary Revenue and Other 3,322,431 3,320,927 3,455,160 134,23 Expenditures Auxiliary Enterprises, Student 2,787,757 3,091,043 3,194,934 103,89 by Program Auxiliary Enterprises, Faculty/Staff 307,912 229,884 260,226 30,344 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 Total Transfers 0 0 0 0 0 0 Expenditures Salaries 776,378 808,673 868,620 59,94 by Series Benefits 149,458 171,833 191,937 20,10 Operating Expenses 2,103,205 2,315,421 2,369,603 54,18 Capital Outlay	Other Funding	Carryover	0	30,000	60,000	30,000
Total Other	Sources	Transfers	0	50,000	20,000	-30,000
Total Auxiliary Revenue and Other 3,322,431 3,320,927 3,455,160 134,233		Other	0	0	0	(
Expenditures		Total Other	0	80,000	80,000	(
Auxiliary Enterprises, Faculty/Staff 307,912 229,884 260,226 30,342 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Program 3,095,669 3,320,927 3,455,160 134,233 Expenditures Salaries 776,378 808,673 868,620 59,944 by Series Benefits 149,458 171,833 191,937 20,106 Operating Expenses 2,103,205 2,315,421 2,369,603 54,185 Capital Outlay 66,627 25,000 25,000 (0,000) Total Expenditures 0 0 0 0 Total Expenditures 0 0 0 0 Total Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Transfers 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,235 Total Program	Total Auxiliary R	evenue and Other	3,322,431	3,320,927	3,455,160	134,233
Auxiliary Enterprises, Faculty/Staff 307,912 229,884 260,226 30,342 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Program 3,095,669 3,320,927 3,455,160 134,233 Expenditures Salaries 776,378 808,673 868,620 59,944 by Series Benefits 149,458 171,833 191,937 20,104 Operating Expenses 2,103,205 2,315,421 2,369,603 54,185 Capital Outlay 66,627 25,000 25,000 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Transfers 3,095,669 3,320,927 3,455,160 134,233 Total Transfers 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Expenditures 3,095,669 3,320,927 3,4	Expenditures	Auxiliary Enterprises, Student	2,787,757	3,091,043	3,194,934	103,891
Total Expenditures 3,095,669 3,320,927 3,455,160 134,233	oy Program		307,912	229,884	260,226	30,342
Non-mandatory Transfers 0 0 0 0 0 Total Transfers 0 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Program 3,095,669 3,320,927 3,455,160 134,233 Expenditures Salaries 776,378 808,673 868,620 59,945 by Series Benefits 149,458 171,833 191,937 20,100 Operating Expenses 2,103,205 2,315,421 2,369,603 54,183 Capital Outlary 66,627 25,000 25,000 0 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,220,927 3,455,160 3,220,927 Total Auxiliary Exp. & Tfrs. by Series 3,095,6		Total Expenditures	3,095,669	3,320,927	3,455,160	134,233
Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Program 3,095,669 3,320,927 3,455,160 134,233 Expenditures Salaries 776,378 808,673 868,620 59,94 by Series Benefits 149,458 171,833 191,937 20,10 Operating Expenses 2,103,205 2,315,421 2,369,603 54,183 Capital Outlay 66,627 25,000 25,000 25,000 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 0 Total Transfers 0 0 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233	Transfers	Mandatory Transfers	0	0	0	(
Total Auxiliary Exp. & Tfrs. by Program 3,095,669 3,320,927 3,455,160 134,233						(
Expenditures Salaries 776,378 808,673 868,620 59,94 by Series Benefits 149,458 171,833 191,937 20,104 Operating Expenses 2,103,205 2,315,421 2,369,603 54,183 Capital Outlay 66,627 25,000 25,000 0 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 Total Transfers 0 0 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233		Total Transfers	0	0	0	C
Benefits 149,458 171,833 191,937 20,104 Operating Expenses 2,103,205 2,315,421 2,369,603 54,18 Capital Outlay 66,627 25,000 25,000 0 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233	Total Auxiliary E	xp. & Tfrs. by Program	3,095,669	3,320,927	3,455,160	134,233
Operating Expenses 2,103,205 2,315,421 2,369,603 54,18 Capital Outlay 66,627 25,000 25,000 0 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233	Expenditures	Salaries	776,378	808,673	868,620	59,947
Capital Outlay 66,627 25,000 25,000 0 Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233	by Series	Benefits	149,458	171,833	191,937	20,104
Total Expenditures 3,095,669 3,320,927 3,455,160 134,233 Transfers		Operating Expenses	2,103,205	2,315,421	2,369,603	54,182
Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233						(
Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233		Total Expenditures	3,095,669	3,320,927	3,455,160	134,233
Total Transfers 0 0 0 0 Fotal Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233	Transfers		0	0	0	(
Total Auxiliary Exp. & Tfrs. by Series 3,095,669 3,320,927 3,455,160 134,233						(
		Total Transfers	0	0	0	(
Net Increase (Decrease) 226,762 0 0 0	Total Auxiliary E	xp. & Tfrs. by Series	3,095,669	3,320,927	3,455,160	134,233
	Net Increase (De	crease)	226,762	0	0	0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Five Mill Revenue)	
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue					
	Item	0	0	0	(
	Item	0	0	0	(
	Item	0	0	0	(
	Other	0	0	0	(
State	Item	0	0	0	(
Appropriations	Item	0	0	0	(
	Interest Income	0	0	0	(
Total Revenue		0	0	0	(
Other Funding	Carryover	117,226	0	0	(
Sources	Borrowings-External Agencies	0	0	0	(
	Transfers	0	0	0	(
Total Other		117,226	0	0	(
Total Five Mill Re	evenue and Other	117,226	0	0	0
WCCC Form 217h (Revi	iewed Eeb 2013)			Date Prepared:	05/27/15

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Deta	nil - Five Mill Expend	litures	
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease
Expenditures an	d Funding, by Program				
Level One/Two	Salaries	0	0	0	0
Studies	Benefits	0	0	0	0
	Operating Expenses	117,226	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	117,226	0	0	
Item	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	0
Item	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
Other	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Total Expenditur	es	117,226	0	0	0
Transfers	Mandatory	0	0	0	0
1141151615	Non-mandatory	0	0	0	
	Total Transfers	0	0	0	
Total Five Mill Ex	penditures and Transfers	117,226	0	0	0
WCCC Form 218h (Rev	iewed Feb 2013)			Date Prepared	: 05/27/15

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WYOMING COMMUNITY COLLEGE SYSTEM		Annual Bud	get Summary - Five	Mill Fund	
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue	Item	0	0	(0
	Item	0	0	(
	Item	0	0	(0
	State Appropriations	0	0	(0
	Interest Income	0	0	(0
	Other	0	0	(0
	Total Revenue	0	0	(
Other Funding	Carryover	117,226	0	(0
Sources	Borrowing-External Agencies	0	0	(0
	Transfers	0	0	(0
	Total Other	117,226	0	(0
Total Revenue ar	nd Other	117,226	0	(0
Expenditures	Level One/Two Studies	117,226	0	(0
by Program	Item	0	0	(0
	Item	0	0	(0
	Other	0	0	(0
	Total Expenditures	117,226	0	(0
Transfers	Mandatory Transfers	0	0	(0
	Non-mandatory Transfers	0	0	(0
	Total Transfers	0	0	(0
Total Expenditure	es & Transfers by Program	117,226	0	(0
Expenditures	Salaries	0	0	(0
by Series	Benefits	0	0	(0
	Operating Expenses	117,226	0	(0
	Capital Outlay	0	0	(0
	Total Expenditures	117,226	0	(0
Transfers	Mandatory Transfers	0	0	(0
	Non-mandatory Transfers	0	0	(0
	Total Transfers	0	0	(0
Total Five Mill Ex	penditures & Transfers by Series	117,226	0	(0
Net Increase (De	crease)	0	0	0	0
WCCC Form 216h (Revi	iowed Feb 2013)			Date Prepared	· 05/27/15

FY 2015-16 Budget 54 May 27, 2015

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	13,112,622	14,147,436	16,369,301	2,221,865
	State Grants and Contracts	1,963,248	2,935,950	2,656,608	-279,342
	Local Grants and Contracts	4,509	16,500	0	-16,500
	Private Gift/Grants/Contracts	22,568	0	59,000	59,000
Total Revenue		15,102,946	17,099,886	19,084,909	1,985,023
Other Funding	Carryover	29,790	0	0	C
Sources	Transfers	0	0	0	(
	Other	0	0	0	C
Total Other		29,790	0	0	C
Total Restricted	Funds Revenue and Other	15,132,736	17,099,886	19,084,909	1,985,023

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decreas 2015-2016
Expenditures by	Program				
nstruction	Salaries	554,298	900,000	800,000	-100,00
All Other	Benefits	137,237	210,000	190,000	-20,00
	Operating Expenses	506,796	1,386,800	1,340,889	-45,91
	Capital Outlay	94,673	223,572	110,000	-113,57
	Total Expenditures	1,293,004	2,720,372	2,440,889	-279,48
nstruction	Salaries	0	0	0	
Continuing	Benefits	0	0	0	
ducation	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
nstruction	Salaries	274,514	300,000	309,344	9,34
BE, GED,	Benefits	37,338	50,000	44,259	-5,74
SL	Operating Expenses	111,808	110,000	84,000	-26,0
	Capital Outlay	0	0	0	
	Total Expenditures	423,660	460,000	437,603	-22,3
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
ublic Service	Salaries	8,013	11,000	2,988	-8,0
II Other	Benefits	2,666	2,238	1,572	-6
	Operating Expenses	21,000	30,000	10,000	-20,0
	Capital Outlay Total Expenditures	0 31,678	43,238	14,560	-28,6
ublic Service	Salaries	0	0	0	
Community	Benefits	0	0	0	
Service	Operating Expenses	0	0	0	
ervice	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
	0.1.	440.000	505.000	447.400	407.5
cademic upport	Salaries Benefits	449,988 145,768	525,000 200,000	417,469 138,905	-107,5 -61.0
ωρροιτ	Operating Expenses	440,340	475,000	393,625	-61,0 -81,3
	Capital Outlay	0	0	0	-01,5
	Total Expenditures	1,036,096	1,200,000	949,999	-250,0
student	Salaries	7,091	5,000	10,000	5,0
Services	Benefits	1,063	2,000	4,367	2,3
	Operating Expenses	27,190	25,000	57,988	32,98
	Capital Outlay	0	0	0.,000	5-,0
	Total Expenditures	35,345	32,000	72,355	40,3
nstitutional	Salaries	0	0	0	
Support	Benefits	0	0	0	
	Operating Expenses	1,000	15,000	10,000	-5,00
	Capital Outlay	0	0	0	
	Total Expenditures	1,000	15,000	10,000	-5,0

WYOMING COM	IMUNITY COLLEGE SYSTEM	Restricted Fund Budge	et Detail - Page 2		
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	73,381	68,600	70,500	1,900
and	Benefits	1,778	2,000	2,000	0
Fellowships	Operating Expenses	12,236,796	12,558,676	15,087,003	2,528,327
	Capital Outlay	0	0	0	0
	Total Expenditures	12,311,954	12,629,276	15,159,503	2,530,227
Total Expenditu	res	15,132,736	17,099,886	19,084,909	1,985,023
Transfers	Mandatory	0	0	0	0
	Non-mandatory Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
Litterprises	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted	Funds Exp. and Tfrs.	15,132,736	17,099,886	19,084,909	1,985,023
WCCC Form 218e (Re	viewed Feb 2013)			Date Prepared: 05/2	7/15

College: Laramie County Community College Actual 2013-2014 Budget 2015-2016 Tentative 2015-2016 Crease/Decrease 2015-2016 Revenue Local Appropriations 0 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
Federal Grants and Contracts 1,112,622 14,147/436 16,369,301 2,221,865 5tate Grants and Contracts 1,963,248 2,935,950 2,656,608 -279,342 Local Grants and Contracts 2,2,686 16,500 59,000 59,000 59,000 Private Gifts/Grants/Contracts 2,2,686 17,099,886 19,084,909 19,865,023 Other Funding Sources 29,790 0 0 0 0 0 Total Revenue 29,790 0 0 0 0 0 0 Total Cher 20 0 0 0 0 0 0 Total Other 29,790 0 0 0 0 0 0 Total Restricted Funds Revenue and Other 15,132,736 17,099,886 19,084,909 1,985,023 Expenditures	College:	Laramie County Community College		-		
Federal Grants and Contracts 1,112,622 14,147/436 16,369,301 2,221,865 5tate Grants and Contracts 1,963,248 2,935,950 2,656,608 -279,342 Local Grants and Contracts 2,2,686 16,500 59,000 59,000 59,000 Private Gifts/Grants/Contracts 2,2,686 17,099,886 19,084,909 19,865,023 Other Funding Sources 29,790 0 0 0 0 0 Total Revenue 29,790 0 0 0 0 0 0 Total Cher 20 0 0 0 0 0 0 Total Other 29,790 0 0 0 0 0 0 Total Restricted Funds Revenue and Other 15,132,736 17,099,886 19,084,909 1,985,023 Expenditures	Bayanua	Local Appropriations	0	0	0	0
State Grants and Contracts	Revenue				-	
			· · ·			· · ·
Private Gifts/Grants/Contracts 22,568 0 59,000 59,000 Total Revenue 15,102,946 17,099,886 19,084,909 1,985,023 Other Funding Sources Carryover 29,790 0 0 0 Total Cher 0 0 0 0 0 Total Cher 29,790 0 0 0 0 Total Restricted Funds Revenue and Other 15,132,736 17,099,886 19,084,909 1,985,023 Expenditures Instruction 1,716,664 3,180,372 2,878,482 -301,880 by Program Research 0 0 0 0 0 Public Service 31,678 43,238 14,560 -28,678 Academic Support 1,000 15,000 0 2,500,237 Bushitutional Support 1,008,696 1,200,000 949,999 -25,001,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>·</td></td<>						·
Other Funding Sources Carryover 29,790 0 0 0 Sources Transfers 0 0 0 0 Other Other 0 0 0 0 0 Total Other 29,790 0 0 0 0 Total Restricted Funds Revenue and Other 15,132,736 17,099,886 19,084,909 1,985,023 Expenditures by Program Instruction 1,716,664 3,180,372 2,878,492 -301,880 Program Public Service 31,678 43,238 14,560 -28,678 Academic Support 1,036,096 1,200,000 949,999 -250,001 Student Services 35,345 32,000 72,355 40,355 Institutional Support 1,000 15,000 10,000 -5,000 Operations and Maint/Plant 0 0 0 0 0 0 Total Expenditures 0 0 0 0 0 0 0 Total Fransfers 0			·	·		·
Sources Transfers O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Sources Transfers O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Funding	Carryover	29 790	0	0	0
Other Total Other 0 0 0 0 Total Restricted Funds Revenue and Other 15,132,736 17,099,886 19,084,909 1,985,023 Expenditures by Program Research by Program Research Public Service Academic Support 1,036,096 1,716,664 3,180,372 2,878,492 -301,880 Public Service Public Service Academic Support 1,036,096 1,200,000 949,999 -250,001 Student Services Student Services Academic Support 1,000 15,000 72,355 40,355 Institutional Support 1,000 15,000 10,000 -5,000 Operations and Maint/Plant 2,000 0 0 0 0 Operations and Maint/Plant 2,000 0 0 0 0 0 0 Transfers Mandatory Transfers 2,000 0 <td>•</td> <td>•</td> <td>·</td> <td></td> <td></td> <td></td>	•	•	·			
Total Other 29,790	Odurces					
Expenditures Instruction 1,716,664 3,180,372 2,878,492 -301,880 by Program Research 0 0 0 0 0 0 0 0 0						
by Program Research Public Service 31.678 343.238 14.560 -28.678 Academic Support 1.036.096 1.200.000 949.999 -250.001 5.000 5.000 949.999 -250.001 940.	Total Restricted	Funds Revenue and Other	15,132,736	17,099,886	19,084,909	1,985,023
by Program Research Public Service 31.678 343.238 14.560 -28.678 Academic Support 1.036.096 1.200.000 949.999 -250.001 5.000 5.000 949.999 -250.001 940.	Expenditures	Instruction	1,716,664	3.180.372	2.878.492	-301.880
Public Service						•
Academic Support 1,036,096 1,200,000 949,999 -250,001 Student Services 35,345 32,000 72,355 40,355 Institutional Support 1,000 15,000 10,000 -5,000 Operations and Maint/Plant 0 0 0 0 0 0 0 0 0	by 1. og. a					
Student Services			·	·	·	·
Institutional Support		• •				· · · · · · · · · · · · · · · · · · ·
Operations and Maint/Plant Scholarships & Fellowships 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,530,227 7 7 7 7 7 7 7 7 7 7 15,159,503 2,530,227 7 7 7 7 7 15,159,503 2,530,227 7 7 7 7 7 19,084,909 1,984,902 1,984,909 1,985,023 Transfers 0			•			,
Scholarships & Fellowships 10,566,606 12,629,276 15,159,503 2,530,227 Total Expenditures 13,387,388 17,099,886 19,084,909 1,985,023 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 Auxiliary Expenditures 0 0 0 0 0 Enterprises Mandatory Transfers 0		• • • • • • • • • • • • • • • • • • • •	·			·
Total Expenditures					15.159.503	
Non-mandatory Transfers 0 0 0 0 Auxiliary Expenditures 0 0 0 0 Enterprises Mandatory Transfers 0 0 0 0 Mon-mandatory Transfers 0 0 0 0 0 Total Expenditures & Transfers 0 0 0 0 0 Total Restricted Exp. & Tfrs. by Program 13,387,388 17,099,886 19,084,909 1,985,023 Expenditures Salaries 1,367,284 1,809,600 1,610,301 -199,299 by Series Benefits 325,851 466,238 381,103 -85,135 Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 Capital Outlay 94,673 223,572 110,000 -113,672 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 Total Transfers 15,132,736 17,099,886						
Non-mandatory Transfers 0 0 0 0 Auxiliary Expenditures 0 0 0 0 Enterprises Mandatory Transfers 0 0 0 0 Mon-mandatory Transfers 0 0 0 0 0 Total Expenditures & Transfers 0 0 0 0 0 Total Restricted Exp. & Tfrs. by Program 13,387,388 17,099,886 19,084,909 1,985,023 Expenditures Salaries 1,367,284 1,809,600 1,610,301 -199,299 by Series Benefits 325,851 466,238 381,103 -85,135 Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 Capital Outlay 94,673 223,572 110,000 -113,672 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 Total Transfers 15,132,736 17,099,886	Transfers	Mandatory Transfers	0	0	0	0
Auxiliary Enterprises Expenditures 0 0 0 0 0 Enterprises Mandatory Transfers 0 0 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 0 0 Total Expenditures & Transfers 0 0 0 0 0 0 0 Expenditures by Series Salaries 1,367,284 1,809,600 1,610,301 -199,299 1,985,023 Expenditures Salaries 1,367,284 1,809,600 1,610,301 -199,299 1,92,99			0	0	0	
Enterprises Mandatory Transfers 0 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 0 Total Expenditures & Transfers 0 0 0 0 0 0 Expenditures by Series Salaries 1,367,284 1,809,600 1,610,301 -199,299		Total Transfers	0	0	0	0
Enterprises Mandatory Transfers 0 0 0 0 0 Non-mandatory Transfers 0 0 0 0 0 0 Total Expenditures & Transfers 0 0 0 0 0 0 Expenditures by Series Salaries 1,367,284 1,809,600 1,610,301 -199,299	Auxiliary	Expenditures	0	0	0	0
Non-mandatory Transfers 0 0 0 0 Total Expenditures & Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Program 13,387,388 17,099,886 19,084,909 1,985,023 Expenditures Salaries 1,367,284 1,809,600 1,610,301 -199,299 by Series Benefits 325,851 466,238 381,103 -85,135 Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 Capital Outlay 94,673 223,572 110,000 -113,572 Total Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0 0	•	•	0			
Total Expenditures & Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Program 13,387,388 17,099,886 19,084,909 1,985,023 Expenditures Salaries 1,367,284 1,809,600 1,610,301 -199,299 by Series Benefits 325,851 466,238 381,103 -85,135 Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 Capital Outlay 94,673 223,572 110,000 -113,572 Total Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0 0						
Expenditures Salaries 1,367,284 1,809,600 1,610,301 -199,299			0	0	0	0
by Series Benefits 325,851 466,238 381,103 -85,135 Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 Capital Outlay 94,673 223,572 110,000 -113,572 Total Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0 0	Total Restricted	Exp. & Tfrs. by Program	13,387,388	17,099,886	17,099,886 19,084,909 1,985	
by Series Benefits 325,851 466,238 381,103 -85,135 Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 Capital Outlay 94,673 223,572 110,000 -113,572 Total Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0 0	Expenditures	Salaries	1,367,284	1,809.600	1.610.301	-199.299
Operating Expenses 13,344,929 14,600,476 16,983,505 2,383,029 20pital Outlay 94,673 223,572 110,000 -113,572 10dl Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 17,099,886 19,084,909 1,985,023 17,091,886 19,084,909 1,985,023 10dl Transfers 0 0 0 0 0 0 0 0 0	•					·
Capital Outlay 94,673 223,572 110,000 -113,572 Total Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0	, 20		·	·	·	·
Total Expenditures 15,132,736 17,099,886 19,084,909 1,985,023 Transfers Mandatory Transfers 0 0 0 0 Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0				, ,		
Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0 0						
Non-mandatory Transfers 0 0 0 0 Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0 0	Transfers	Mandatory Transfers	0	0	0	0
Total Transfers 0 0 0 0 Total Restricted Exp. & Tfrs. by Series 15,132,736 17,099,886 19,084,909 1,985,023 Net Increase (Decrease) (0) 0 0 0	-					
Net Increase (Decrease) (0) 0 0 0						
	Total Restricted	Exp. & Tfrs. by Series	15,132,736	17,099,886	19,084,909	1,985,023
Deta Propored: 05/27/45	Net Increase (De	crease)	(0)	0	0	0
WCCC Form 216e (Reviewed Feb 2013)	WCCC Form 216e (Rev	riewed Feb 2013)			Date Prepared:	05/27/15

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue	State Appropriation-Match	192,505	500,000	350,000	-150,000
	Investment Income	1,607,607	275,000	350,000	75,000
	Gifts	0	0	0	(
	Other	0	0	0	(
Total Revenue		1,800,112	775,000	700,000	-75,000
Other Funding	Carryover	0	0	0	C
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
Total Other		0	0	0	(
Total Endowmer	t Revenue and Other	1,800,112	775,000	700,000	-75,000

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Expenditures by	Program				
nstruction	Salaries	0	0	0	(
All Other	Benefits	0	0	0	(
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
nstruction	Salaries	0	0	0	(
Continuing	Benefits	0	0	0	(
ducation	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	(
nstruction	Salaries	0	0	0	
ABE, GED,	Benefits	0	0	0	
SL	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Public Service	Salaries	0	0	0	
II Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
		_		_	
Public Service	Salaries	0	0	0	
Community	Benefits	0	0	0	
Service	Operating Expenses Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
	Total Experiultures	O	U	O	
cademic	Salaries	0	0	0	
upport	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
	Total Experiultures	U	U	U	
tudent	Salaries	0	0	0	
Services	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
actitutional	Salaries	0	0	0	
nstitutional	Salaries Benefits	0	0	0	
Support	Operating Expenses	0	0	0	
	Operating Expenses	U	U	U	
	Capital Outlay	0	0	0	

WYOMING COM	IMUNITY COLLEGE SYSTEM	Endowment Fund Budg	et Detail - Page 2		
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	293,538	775,000	700,000	(75,000)
•	Capital Outlay	0	0	0	, o
	Total Expenditures	293,538	775,000	700,000	(75,000)
Total Expenditu	res	293,538	775,000	700,000	(75,000)
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
Zinoi priloco	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowme	nt Exp. and Tfrs.	293,538	775,000	700,000	(75,000)
WCCC Form 218g (Re	eviewed Feb 2013)			Date Prepared: 05/2	7/15

Revenue State Mate Investment Private Gift Other Total Reversions Other Total Reversions Other Total Endowment Revenue at Expenditures by Program Research Public Ser Academic Student Set Institutional Operations Scholarship Total Expenditures Mandatory Non-mand Total Transfers Expenditure Expenditure Expenditure Expenditure Mandatory Non-mand Mandatory Non-mandatory	enue er and Other rvice Support ervices	Actual 2013-2014 192,505 1,607,607 0 0 1,800,112 0 0 1,800,112 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 2014-2015 500,000 275,000 0 775,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tentative 2015-2016 350,000 350,000 0 700,000 700,000 700,000 0 0 0 0	Increase/Decrease 2015-2016 -150,000 75,000 0 0 -75,000 0 0 0 -75,000		
Investment Private Gift Other Total Reverse Sources Transfers Other Total Other Total Endowment Revenue at Expenditures by Program Instruction Research Public Ser Academic Student Set Institutional Operations Scholarshid Total Expenditures Mandatory Non-mand Total Transfers Expenditure Enterprises Expenditure Mandatory Non-mand Total Expenditure Expensive Expenditure Expensive Ex	enue er and Other rvice Support ervices	1,607,607 0 0 1,800,112 0 0 0 1,800,112 0 0 0	275,000 0 0 775,000 0 0 0 0 775,000	350,000 0 0 700,000 0 0 0 700,000	75,000 0 0 -75,000 0 0 0 -75,000		
Investment Private Gift Other Total Reverse Sources Transfers Other Total Other Revenue at Expenditures by Program Research Public Ser Academic Student Se Institutional Operations Scholarshid Total Experiment Total Transfers Mandatory Non-mand Total Transfers Expenditure Expenditure Expenditure Mandatory Non-mand Total Experiment Experiment Total Experiment Total Experiment Expe	enue er and Other rvice Support ervices	1,607,607 0 0 1,800,112 0 0 0 1,800,112 0 0 0	275,000 0 0 775,000 0 0 0 0 775,000	350,000 0 0 700,000 0 0 0 700,000	75,000 0 0 -75,000 0 0 0 -75,000		
Other Funding Sources Carryover Transfers Other Total Cother Total Other Total Other Total Other Total Other Total Cother Total Other Total Endowment Revenue at Expenditures by Program Expenditures Carryover Transfers Instruction Research Public Ser Academic Student Sc Institution Operations Scholarshi Total Expenditure Total Transfers Auxiliary Enterprises Expenditure Mandatory Non-mand Total Expenditure Mandatory Non-mand Total Expenditure Expenditure Total Expenditure	enue er and Other rvice Support ervices	0 0 1,800,112 0 0 0 0 1,800,112	775,000 0 0 0 0 0 0 775,000	700,000 700,000 0 0 0 700,000	0 0 -75,000 0 0 0 -75,000		
Other Funding Carryover Transfers Other Total Endowment Revenue at Expenditures by Program Instruction Research Public Ser Academic Student Scholarshi Total Expendituriona Operations Scholarshi Total Transfers Mandatory Non-mand Total Transfers Expenditury Enterprises Expenditure Instruction Mandatory Non-mand Total Expenditure Instruction Mandatory Non-mand Total Transfers Instruction Mandatory Non-mand Total Expenditure Instruction	enue and Other rvice Support ervices	0 1,800,112 0 0 0 0 1,800,112	0 775,000 0 0 0 0 775,000	700,000 0 0 0 0 700,000	0 -75,000 0 0 0 0 -75,000		
Other Funding Carryover Transfers Other Total Other Total Endowment Revenue at Expenditures Instruction Research Public Ser Academic Student Scholarshin Total Expenditures Transfers Mandatory Non-mand Total Transfers Mandatory Non-mand Total Expenditures Mandatory Non-mandatory Non-manda	and Other rvice Support ervices	1,800,112 0 0 0 0 0 1,800,112 0 0 0	775,000 0 0 0 0 0 775,000	700,000 0 0 0 0 700,000	-75,000 0 0 0 0 -75,000		
Transfers Other Total Other Total Endowment Revenue at Expenditures by Program Expenditures Formula Expenditures Formula Expenditures Formula Expenditures Formula Expenditures Formula Expenditure Auxiliary Enterprises Transfers Formula Expenditure Mandatory Non-mand Total Transfers Mandatory Non-mand Total Expenditure Expenditure Mandatory Non-mand Total Expenditure Expenditure Expenditure Formula	er and Other rvice Support ervices	0 0 0 1,800,112 0 0 0	0 0 0 775,000	700,000 0 0 0 0	-75,000		
Transfers Other Total Other Total Endowment Revenue at Expenditures by Program Expenditures Formula Expenditures Formula Expenditures Formula Expenditures Formula Expenditures Formula Expenditure Auxiliary Enterprises Transfers Formula Expenditure Mandatory Non-mand Total Transfers Mandatory Non-mand Total Expenditure Expenditure Mandatory Non-mand Total Expenditure Expenditure Expenditure Formula	rvice Support ervices	0 0 1,800,112 0 0 0	0 0 775,000 0 0	700,000 0 0 0 0	-75,000		
Total Endowment Revenue a Expenditures by Program Instruction Research Public Ser Academic Student Sc Institutiona Operations Scholarshi Total Expe Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditur Mandatory Non-mand Total Expenditur E	rvice Support ervices	0 1,800,112 0 0 0	0 775,000 0 0	0 700,000 0 0	-75,000		
Total Endowment Revenue a Expenditures by Program Instruction Research Public Ser Academic Student Sc Institutiona Operations Scholarshi Total Expe Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditur Mandatory Non-mand Total Expenditur E	rvice Support ervices	1,800,112 0 0 0	775,000 0 0	700,000	-75,000		
Expenditures by Program Research Public Ser Academic Student Sc Institutiona Operations Scholarshi Total Expe Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Instruction Research Public Ser Academic Student Sc Institutiona Operations Scholarshi Total Expe Mandatory Non-mand Total Tran Total Expenditur Mandatory Non-mand Total Expe	rvice : Support ervices	0 0 0	0	0			
by Program Research Public Ser Academic Student Se Institutiona Operations Scholarshi Total Expe Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditur Mandatory Non-mand Total Expe	rvice Support ervices	0 0	0	0	0		
Public Ser Academic Student Se Institutiona Operations Scholarshi Total Expe Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditut Mandatory Non-mand Total Expe	rvice · Support ervices	0					
Public Ser Academic Student Se Institutiona Operations Scholarshi Total Expe Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditut Mandatory Non-mand Total Expe	Support ervices		0		0		
Student Solnstitutional Operations Scholarshi Total Experiment Total Experiment Total Transfers Mandatory Non-mand Total Tran Auxiliary Expenditure Mandatory Non-mand Total Experiment Experiment Total Experiment Experime	ervices	•	U	0	0		
Student Solnstitutional Operations Scholarshi Total Experiment Total Experiment Total Transfers Mandatory Non-mand Total Tran Auxiliary Expenditure Mandatory Non-mand Total Experiment Experiment Total Experiment Experime	ervices	0	0	0	0		
Operations Scholarshi Total Experiment Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditur Mandatory Non-mand Total Experiment Mandatory Non-mand Total Experiment Total Experiment Total Expe		0	0	0	0		
Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditute Mandatory Non-mand Total Expe	al Support	0	0	0	0		
Total Experiments Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditur Mandatory Non-mand Total Experiments	s & Maint/Plant	0	0	0	0		
Transfers Mandatory Non-mand Total Tran Auxiliary Enterprises Expenditur Mandatory Non-mand Total Expe	ips & Fellowships	293,538	775,000	700,000	-75,000		
Auxiliary Expenditure Enterprises Mandatory Non-mand Total Expe	enditures	293,538	775,000	700,000	-75,000		
Auxiliary Expenditur Enterprises Mandatory Non-mand Total Expe	y Transfers	0	0	0	0		
Auxiliary Expenditure Enterprises Mandatory Non-mand Total Expe	datory Transfers	0	0	0	0		
Enterprises Mandatory Non-mand Total Expe	sfers	0	0	0	0		
Non-mand Total Expe	res	0	0	0	0		
Total Expe	y Transfers	0	0	0	0		
	datory Transfers	0	0	0	0		
Total Endowment Exp. & Tfrs	enditures and Transfers	0	0	0	0		
	s. by Program	293,538	775,000	700,000	-75,000		
Expenditures Salaries		0	0	0	0		
by Series Benefits		0	0	0	0		
•	Expenses	293,538	775,000	700,000	-75,000		
Capital Ou		0	0	0	0		
Total Expe		293,538	775,000	700,000	-75,000		
Transfers Mandatory	y Transfers	0	0	0	0		
	datory Transfers	0	0	0	0		
Total Tran		0	0	0	0		
Total Endowment Exp. & Tfrs	s hy Series	293,538	775,000	700,000	-75,000		
Net Increase (Decrease)	o. by Octica	1,506,574	0	0	0		
WCCC Form 216g (Reviewed Feb 2013)	o. My delied	WCCC Form 216g (Reviewed Feb 2013) Date Prepared: 05/27/15					

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue					
	Student Fees	786,345	780,000	780,000	(
	Debt Service	0	25,000,000	0	-25,000,000
	Federal Appropriations	0	0	0	(
	Local Appropriations	0	0	2,055,313	2,055,313
	Other investment Income	0	0	0	(
	Other/Gifts	0	0	0	(
State	Supplemental Appropriation	300,000	20,731,074	18,073,208	-2,657,866
Appropriations	Contingency Reserve	315,607	315,680	315,680	(
	Interest Income	0	1,969,528	60,000	-1,909,528
Total Revenue		1,401,952	48,796,282	21,284,201	-27,512,08
Other Funding	Carryover	458,876	1,384,381	26,969,528	25,585,14
Sources	Borrowings-External Agencies	0	0	0	(
	Transfers	368,301	0	0	
Total Other		827,177	1,384,381	26,969,528	25,585,14
Total Plant Fund	s Revenue and Other	2,229,129	50,180,663	48,253,729	-1,926,93

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Expenditures by	/ Program				
Land/Bldg	Salaries	0	0	0	0
Acquisition	Benefits	0	0	0	0
•	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	C
	Total Expenditures	0	0	0	0
New	Salaries	0	0	0	0
Construction	Benefits	0	0	0	C
	Operating Expenses	0	0	0	C
	Capital Outlay	0	43,073,208	45,102,736	2,029,528
	Total Expenditures	0	43,073,208	45,102,736	2,029,528
Remodeling/	Salaries	0	0	0	(
Renovations	Benefits	0	0	0	(
	Operating Expenses	1,362,148	4,357,927	315,680	-4,042,24
	Capital Outlay	110,400	0	0	
	Total Expenditures	1,472,548	4,357,927	315,680	-4,042,24
Debt Service	Salaries	0	0	0	(
	Benefits	0	0	0	(
	Operating Expenses	756,581	780,000	780,000	(
	Capital Outlay	0	1,969,528	2,055,313	85,785
	Total Expenditures	756,581	2,749,528	2,835,313	85,78
Other	Salaries	0	0	0	(
Juliei Juliei	Benefits	0	0	0	
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	· ·
	Total Expenditures	0	0	0	(
Γotal Expenditu	res	2,229,129	50,180,663	48,253,729	-1,926,93
ransfers -	Mandatory	0	0	0	
i i uli olei o	Non-mandatory	0	0	0	
	Total Transfers	0	0	0	
Cotal Plant Fund	ds Exp. and Transfers	2,229,129	50,180,663	48,253,729	-1,926,93

College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
Revenue	Student Fees	786,345	780,000	780,000	0
	Debt Service	0	25,000,000	0	-25,000,000
	State Appropriations	615,607	21,046,754	18,388,888	-2,657,866
	Federal Appropriations	. 0	0	0	0
	Tax Revenue	0	0	2,055,313	2,055,313
	Interest Income	0	1,969,528	60,000	-1,909,528
	Other/Gifts	0	0	0	C
	Total Revenue	1,401,952	48,796,282	21,284,201	-27,512,081
Other Funding	Carryover	458,876	1,384,381	26,969,528	25,585,147
Sources	Borrowing-External Agencies	0	0	0	0
	Transfers	368,301	0	0	0
	Total Other	827,177	1,384,381	26,969,528	25,585,147
Total Plant Fund	s Revenue and Other	2,229,129	50,180,663	48,253,729	-1,926,934
Expenditures	Land/Building Acquisition	0	0	0	0
by Program	New Construction	0	43,073,208	45,102,736	2,029,528
	Remodeling/Renovation	1,472,548	4,357,927	315,680	-4,042,247
	Debt Service	756,581	2,749,528	2,835,313	85,785
	Other	0	0	0	0
	Total Expenditures	2,229,129	50,180,663	48,253,729	-1,926,934
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Fund	ınds Exp. & Tfrs. by Program 2,229,129 50,180,663 48,253,729		-1,926,934		
Expenditures	Salaries	0	0	0	0
by Series	Benefits	0	0	0	C
	Operating Expenses	2,118,729	5,137,927	1,095,680	-4,042,247
	Capital Outlay	110,400	45,042,736	47,158,049	2,115,313
	Total Expenditures	2,229,129	50,180,663	48,253,729	-1,926,934
Transfers	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Fund	ls Exp. & Tfrs. by Series	2,229,129	50,180,663	48,253,729	-1,926,934
Net Increase (De	ecrease)	0	0	0	0

SAFAC Allocations 2015-2016

Club/Organization	2015-16 SAFAC Request	2015-16 Allocations	% of Request Allocated
Block and Bridle	\$2,900	\$2,900	100%
Campus Activities Board	\$82,820.40	\$73,548.90	89%
Cattlemen's Club	\$5,002	\$4,824.50	96%
DECA	\$12,162	\$7,195.80	59%
International Ambassadors	\$24,623.62	\$24,623.62	100%
Leadership Institute	\$18,988	\$18,988	100%
Phi Theta Kappa	\$25,345.80	\$20,783.80	82%
Radiography	\$15,696.80	\$15,696.80	100%
Rotaract	\$7,431	\$7,266	98%
SADHA (Dental Hygiene)	\$5,300	\$3,641.86	69%
SAFE	\$1,500	\$750	50%
Skills USA	\$12,247.40	\$11,417.40	93%
Sonography	\$8,025	\$5,440	68%
STARR	\$800	\$800	100%
Student Government	\$27,864	\$27,780	99%
Student Leadership	\$19,461	\$19,425.50	99%
Symposium	\$150	\$150	100%
Wonder Women	\$1,000	\$250	25%
Special Campus Projects (TBD)	\$104,000	\$104,000	100%
TOTAL AMOUNT OF REQUESTS	\$375,317.02	\$349,482.18	

Available Student Fee Funds to Allocate	\$350,000	\$349,482.18	99.8%