



# Laramie County Community College



it starts here

## 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

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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.

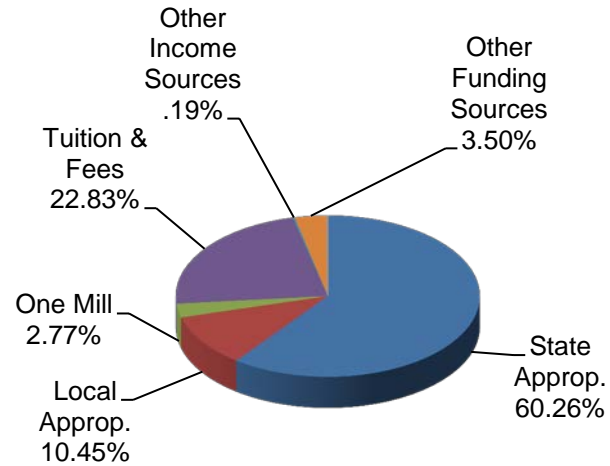
**LARAMIE COUNTY COMMUNITY COLLEGE  
FUND BUDGET SUMMARY**

<b>ITEM</b>	<b>Actuals 2013-2014 Summary</b>	<b>Approved 2014-2015 Budget</b>	<b>Tentative 2015-2016 Summary</b>
Unrestricted Operating Fund	\$42,488,190	\$46,268,775	\$45,618,009
One Mill Fund	1,286,263	1,318,092	1,386,369
<b>Unrestricted &amp; One Mill Fund</b>	<b>\$43,774,453</b>	<b>\$47,586,867</b>	<b>\$47,004,378</b>
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
<b>LCCC Current Fund Budget</b>	<b>\$62,120,085</b>	<b>\$68,007,680</b>	<b>\$69,544,447</b>
Endowment Fund	293,538	775,000	700,000
Plant & Construction Fund	2,229,129	50,180,663	48,253,729
	<b>\$2,522,667</b>	<b>\$50,955,663</b>	<b>\$48,953,729</b>
<b>Total LCCC Budget</b>	<b>\$64,642,752</b>	<b>\$118,963,343</b>	<b>\$118,498,176</b>

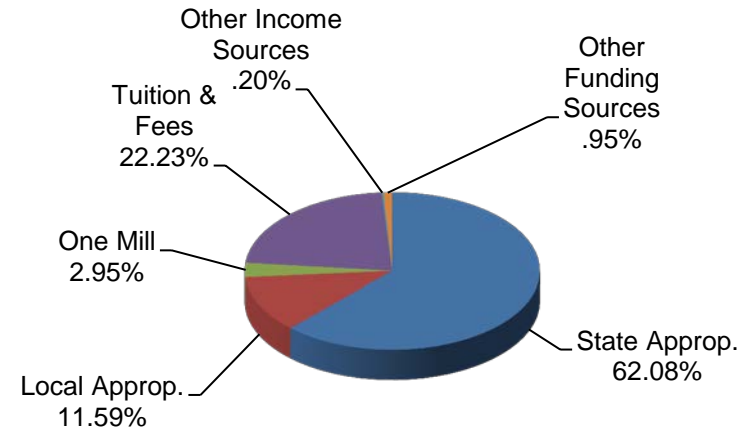


## OPERATING BUDGET

### FY2014-2015 REVENUES



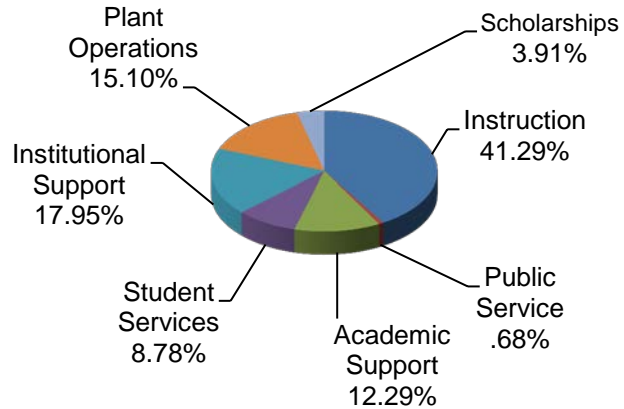
### FY2015-2016 REVENUES



ITEM	APPROVED 2014-2015 BUDGET	PERCENT OF BUDGET
<b>Revenues</b>		
State Appropriations	\$ 28,675,678	60.26%
Local Appropriations	4,972,667	10.45%
One Mill	1,318,092	2.77%
Tuition & Fees	10,864,588	22.83%
Other Income Sources	91,996	0.19%
Other Funding Sources	1,663,846	3.50%
<b>Total Revenues</b>	<b>\$ 47,586,867</b>	<b>100.00%</b>

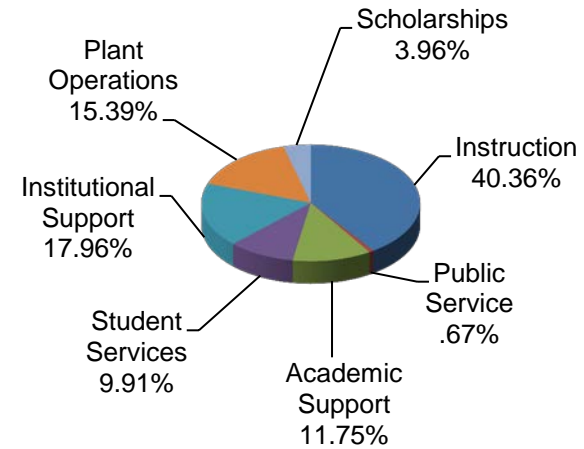
ITEM	TENTATIVE 2015-2016 BUDGET	PERCENT OF BUDGET
<b>Revenues</b>		
State Appropriations	\$ 29,179,897	62.08%
Local Appropriations	5,446,292	11.59%
One Mill	1,386,369	2.95%
Tuition & Fees	10,449,824	22.23%
Other Income Sources	91,996	0.20%
Other Funding Sources	450,000	0.95%
<b>Total Revenues</b>	<b>\$ 47,004,378</b>	<b>100.00%</b>

## FY2014-2015 EXPENDITURES BY PROGRAM



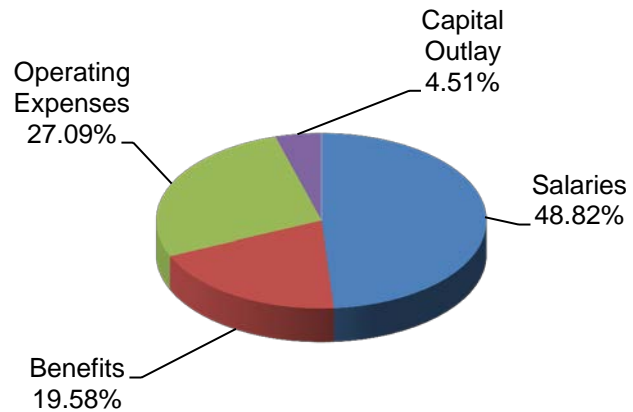
ITEM	APPROVED 2014-2015 BUDGET	PERCENT OF BUDGET
<b>Expenditures by Program</b>		
Instruction	\$ 19,646,757	41.29%
Public Service	321,461	0.68%
Academic Support	5,850,109	12.29%
<b>Total Instructional Programs</b>	<b>\$ 25,818,327</b>	<b>54.26%</b>
Student Services	\$ 4,178,599	8.78%
Institutional Support	8,539,754	17.95%
Plant Operations	7,185,537	15.10%
Scholarships	1,864,650	3.91%
<b>Total Expenditures by Program</b>	<b>\$ 47,586,867</b>	<b>100.00%</b>

## FY2015-2016 EXPENDITURES BY PROGRAM



ITEM	TENTATIVE 2015-2016 BUDGET	PERCENT OF BUDGET
<b>Expenditures by Program</b>		
Instruction	\$ 18,969,493	40.36%
Public Service	316,090	0.67%
Academic Support	5,521,236	11.75%
<b>Total Instructional Programs</b>	<b>\$ 24,806,819</b>	<b>52.78%</b>
Student Services	\$ 4,660,097	9.91%
Institutional Support	8,442,795	17.96%
Plant Operations	7,232,017	15.39%
Scholarships	1,862,650	3.96%
<b>Total Expenditures by Program</b>	<b>\$ 47,004,378</b>	<b>100.00%</b>

### FY2014-2015 EXPENDITURES BY SERIES

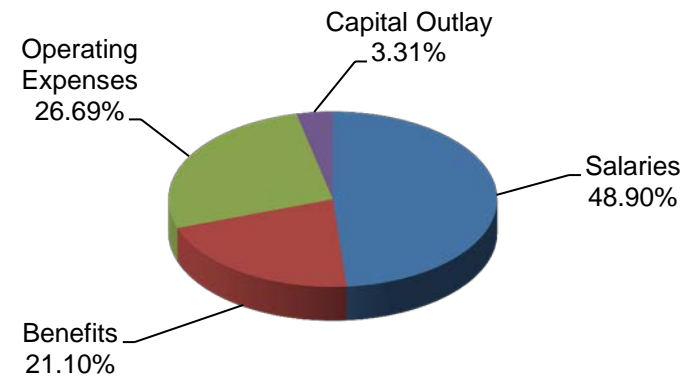


#### Expenditures by Series

Salaries	\$ 23,230,687	48.82%
Benefits	9,317,927	19.58%
Operating Expenses	12,890,221	27.09%
Capital Outlay	2,148,032	4.51%

<b>Total Expenditures by Series</b>	<b>\$ 47,586,867</b>	<b>100.00%</b>
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### FY2015-2016 EXPENDITURES BY SERIES

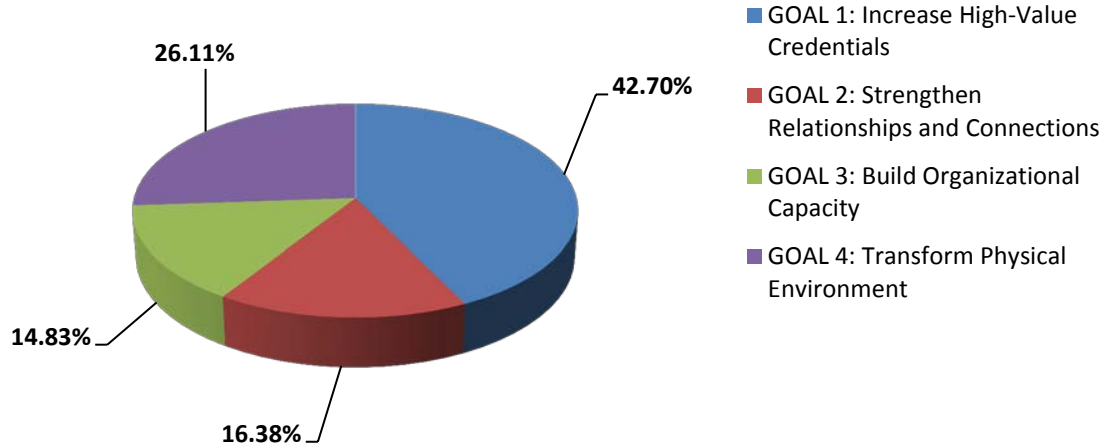


#### Expenditures by Series

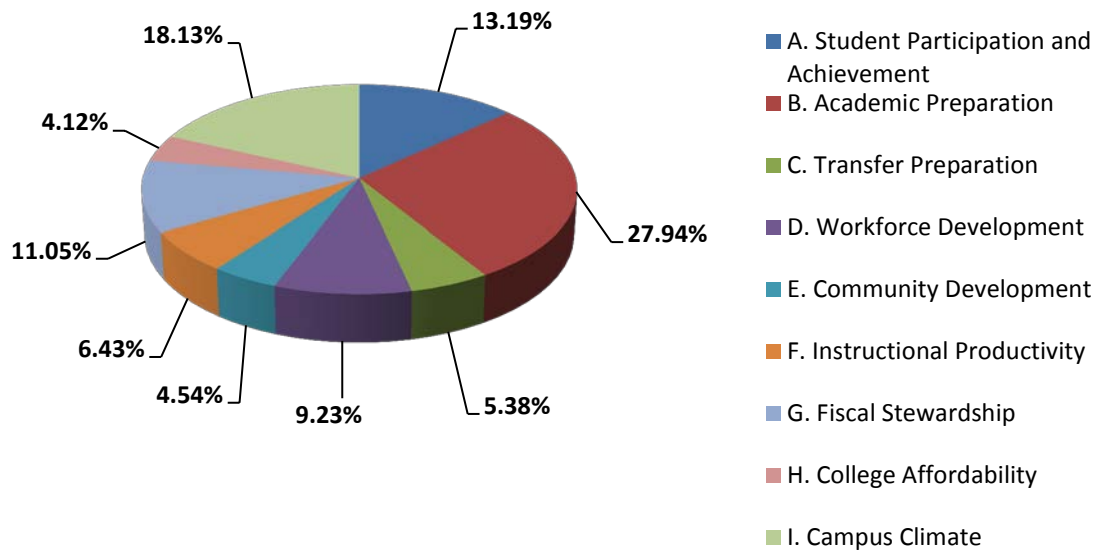
Salaries	\$ 22,987,243	48.90%
Benefits	9,916,904	21.10%
Operating Expenses	12,544,433	26.69%
Capital Outlay	1,555,798	3.31%

<b>Total Expenditures by Series</b>	<b>\$ 47,004,378</b>	<b>100.00%</b>
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## 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) <i>-Actual</i>	-\$505,304		
Local Appropriation (August 2014 Recapture/Redistribution) <i>-Actual</i>	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		
<b>Subtotal</b>		<b>-\$573,092</b>	

**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		
<b>Subtotal</b>		<b>\$1,749,130</b>	

**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.			
<b>Subtotal</b>		<b>\$1,449,775</b>	

<b>Total Estimated Funds Available for FY2016</b>	<b>\$1,176,038</b>	<b>\$1,449,775</b>
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# LARAMIE COUNTY COMMUNITY COLLEGE

FY2016

## Proposed Distribution

Compensation Package:		Base	One-Time
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		
<b>Subtotal</b>		<b>\$450,254</b>	
<b>Academic Affairs</b>			
<b>New Positions/Services:</b>			
Instructor, Welding	\$73,000		
Instructor, Developmental Math	73,000		
Instructor, Nursing	73,000		
<b>Continuation of Services:</b>			
Operating Budget (Includes 11.47% decrease in Adjunct Salary Budget)	\$54,226		
<b>Subtotal</b>		<b>\$273,226</b>	
<b>Student Services</b>			
<b>New Positions/Services:</b>			
Career Resource Specialist	\$55,000		
<b>Continuation of Services:</b>			
Operating Budget (Includes \$33,400 decrease in Athletic Budget)	\$413,333		
Move Scholarships to One Mill (To help fund 1% Salary Increase)	-107,000		
<b>Subtotal</b>		<b>\$361,333</b>	
<b>President</b>			
<b>Continuation of Services:</b>			
Operating Budget	-\$52,998		
<b>Subtotal</b>		<b>-\$52,998</b>	
<b>Albany County Campus</b>			
<b>Continuation of Services:</b>			
Operating Budget (Includes 11.47% decrease in Adjunct Salary Budget)	-\$66,861		
<b>Subtotal</b>		<b>-\$66,861</b>	
<b>Institutional Effectiveness</b>			
<b>New Positions/Services:</b>			
Project Management Coordinator	\$71,000		
<b>Continuation of Services:</b>			
Operating Budget	-261,910		
<b>Subtotal</b>		<b>-\$190,910</b>	
<b>Administration and Finance</b>			
<b>Continuation of Services:</b>			
Operating Budget	\$151,994		
<b>Subtotal</b>		<b>\$151,994</b>	
<b>On-Going Expenses Budgeted in FY2015</b>			
On-Going Expenses (One-Time Enrollment Growth Funds)	\$250,000		
<b>Subtotal</b>		<b>\$250,000</b>	<b>\$289,458</b>
<b>Construction Expense</b>			
New Buildings (One-Time Enrollment Growth Funds)	\$910,317		
<b>Subtotal</b>			<b>\$910,317</b>
<b>Reserve Accounts</b>			
Operating Reserve	\$250,000		
<b>Subtotal</b>		<b>\$250,000</b>	
<b>Total Proposed Distribution</b>		<b>\$1,176,038</b>	<b>\$1,449,775</b>



**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual</b> 2013-2014	<b>Budget</b> 2014-2015	<b>Tentative</b> 2015-2016	<b>Approved</b> 2015-2016
<b>Revenue</b>					
<b>Tuition, Fees</b>	Credit Tuition, In-State	3,487,293	4,025,493	3,590,315	0
	Credit Tuition, Out-of-District	1,717,656	1,978,709	1,732,930	0
	Credit Tuition, Out-State	577,027	670,046	505,534	0
	Credit Tuition, WUE	1,102,892	1,228,638	1,168,107	0
	Continuing Education Tuition	653,992	370,000	370,000	0
	Community Services Tuition	187,849	120,000	120,000	0
	Student Fees	1,215,946	1,236,173	1,959,839	0
	Course Fees	1,002,000	995,529	763,099	0
	Other Fees	244,989	240,000	240,000	0
<b>State</b>	State Aid Appropriation	21,039,945	22,085,104	21,944,100	0
<b>Appropriations</b>	Supplemental Appropriation	3,910,868	6,590,574	7,235,797	0
	Other State Revenue	0	0	0	0
<b>Local</b>	Mill Levy, Four-Mill	4,419,223	4,189,097	4,620,835	0
<b>Appropriations</b>	Motor Vehicle Fees	825,457	783,570	825,457	0
	Other Local Revenue	0	0	0	0
<b>Sales/Service</b>	Instruction	0	0	0	0
<b>Educational</b>	Research	0	0	0	0
<b>Activities</b>	Public Service	0	0	0	0
	Other	0	0	0	0
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	40,238	50,000	50,000	0
	Miscellaneous Deposits	131,113	41,996	41,996	0
<b>Total Revenue</b>		40,556,487	44,604,929	45,168,009	0
<b>Other Funding</b>	Carryover	0	1,663,846	450,000	0
<b>Sources</b>	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	1,663,846	450,000	0
<b>Total Operating Fund Revenue and Other</b>		40,556,487	46,268,775	45,618,009	0
WCCC Form 217 (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

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

WYOMING COMMUNITY COLLEGE SYSTEM		Unrestricted Operating Fund Budget Detail - Page 2			
<b>Operation/</b>	Salaries	1,737,623	1,912,393	1,927,851	0
<b>Maintenance</b>	Benefits	788,522	869,449	976,363	0
<b>Plant</b>	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
<b>Scholarships</b>	Salaries	0	0	0	0
<b>and</b>	Benefits	0	0	0	0
	Operating Expenses	1,628,352	1,864,650	1,755,650	0
<b>Fellowships</b>	Capital Outlay	0	0	0	0
	Total Expenditures	1,628,352	1,864,650	1,755,650	0
<b>Total Expenditures</b>		42,488,190	46,268,775	45,618,009	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Operating Fund Exp. and Transfers</b>		42,488,190	46,268,775	45,618,009	0
WCCC Form 218 (Reviewed Feb 2013)				Date Prepared: 05/27/15	

**WYOMING COMMUNITY COLLEGE SYSTEM**

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

WCCC Form 216 (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Approved 2015-2016</b>
<b>Revenue</b>					
<b>Local</b>	Mill levy	1,104,806	1,088,665	1,175,641	0
<b>Appropriations</b>	Optional Mill	0	0	0	0
	Motor Vehicle Fees	206,364	204,704	210,728	0
	Other Local Revenue	0	0	0	0
<b>Other Sources</b>	Investment Income	0	0	0	0
<b>Total Revenue</b>		1,311,170	1,293,369	1,386,369	0
<b>Other Funding Sources</b>	Carryover	0	24,723	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	24,723	0	0
<b>Total One-Mill Revenue and Other</b>		1,311,170	1,318,092	1,386,369	0
WCCC Form 217c (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Approved</b>
<u>Laramie County Community College</u>		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2015-2016</u>
<b>Expenditures by Program</b>					
<b>Instruction</b>	Salaries	91,834	86,248	62,760	0
	Benefits	29,465	23,291	21,017	0
	Operating Expenses	89,769	247,417	163,422	0
	Capital Outlay	70,406	0	30,000	0
	<b>Total Expenditures</b>	<b>281,474</b>	<b>356,956</b>	<b>277,199</b>	<b>0</b>
<b>Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service Community Service</b>	Salaries	3,815	4,000	4,000	0
	Benefits	675	587	306	0
	Operating Expenses	2,805	5,718	1,800	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>7,294</b>	<b>10,305</b>	<b>6,106</b>	<b>0</b>
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	247,911	75,000	144,465	0
	Capital Outlay	8,610	0	0	0
	<b>Total Expenditures</b>	<b>256,521</b>	<b>75,000</b>	<b>144,465</b>	<b>0</b>
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	163,371	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>163,371</b>	<b>0</b>
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	16,545	375,831	149,788	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>16,545</b>	<b>375,831</b>	<b>149,788</b>	<b>0</b>



WYOMING COMMUNITY COLLEGE SYSTEM		Unrestricted One Mill Fund Budget Detail - Page 2			
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	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
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	107,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	107,000	0
<b>Total Expenditures</b>		1,286,263	1,318,092	1,386,369	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total One-Mill Expenditures and Transfers</b>		1,286,263	1,318,092	1,386,369	0
WCCC Form 218c (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Approved 2015-2016</b>
<b>Revenue</b>	Local Appropriations	1,311,170	1,293,369	1,386,369	0
	Other Sources	0	0	0	0
	<b>Total Revenue</b>	<b>1,311,170</b>	<b>1,293,369</b>	<b>1,386,369</b>	<b>0</b>
<b>Other Funding Sources</b>	Carryover	0	24,723	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>24,723</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Revenue and Other</b>		<b>1,311,170</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>0</b>
<b>Expenditures by Program</b>	Instruction	281,474	356,956	277,199	0
	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
	<b>Total Expenditures</b>	<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Exp. &amp; Tfrs. by Program</b>		<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>0</b>
<b>Expenditures by Series</b>	Salaries	95,649	90,248	66,760	0
	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
	<b>Total Expenditures</b>	<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Exp. &amp; Tfrs. by Series</b>		<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>0</b>
<b>Net Increase (Decrease)</b>		<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
WCCC Form 216c (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual</b> 2013-2014	<b>Budget</b> 2014-2015	<b>Tentative</b> 2015-2016	<b>Approved</b> 2015-2016
<b>Revenue</b>					
<b>Sales/Service</b>	Student Center	0	0	0	0
	Food Service	717,825	858,443	875,486	0
	Residence Halls	1,125,170	1,189,908	1,221,961	0
	Bookstores	104,970	107,000	107,000	0
	Copy Center	41,932	40,000	40,000	0
	Motor Pool	0	0	0	0
	Early Childhood Center	760,733	865,692	950,487	0
	Facilities Rental/ Summer Housing	571,802	179,884	180,226	0
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
<b>Total Revenue</b>		<b>3,322,431</b>	<b>3,240,927</b>	<b>3,375,160</b>	<b>0</b>
<b>Other Funding</b>	Carryover	0	30,000	60,000	0
<b>Sources</b>	Transfers	0	50,000	20,000	0
	Other	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>Total Auxiliary Fund Revenue and Other</b>		<b>3,322,431</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>0</b>
WCCC Form 217b (Reviewed Feb 2013)		Date Prepared: 05/27/15			

WYOMING COMMUNITY COLLEGE SYSTEM

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

**WYOMING COMMUNITY COLLEGE SYSTEM**

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

WCCC Form 216b (Reviewed Feb 2013)

Date Prepared: 05/27/15

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Five Mill Revenue			
College:	<u>Laramie County Community College</u>	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
<b>Revenue</b>					
	Item	0	0	0	0
	Item	0	0	0	0
	Item	0	0	0	0
	Other	0	0	0	0
<b>State</b>	Item	0	0	0	0
<b>Appropriations</b>	Item	0	0	0	0
	Interest Income	0	0	0	0
<b>Total Revenue</b>		0	0	0	0
<b>Other Funding</b>	Carryover	117,226	0	0	0
<b>Sources</b>	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
<b>Total Other</b>		117,226	0	0	0
<b>Total Five Mill Revenue and Other</b>		117,226	0	0	0
WCCC Form 217h (Reviewed Feb 2013)		Date Prepared: 05/27/15			



## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Five Mill Expenditures

College: <u>Laramie County Community College</u>		Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
<b>Expenditures and Funding, by Program</b>					
<b>Level One/Two Studies</b>	Salaries	0	0	0	0
	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
<b>Item</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Item</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Total Expenditures</b>		117,226	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Five Mill Expenditures and Transfers</b>		117,226	0	0	0

WCCC Form 218h (Reviewed Feb 2013)

Date Prepared: 05/27/15

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Five Mill Fund			
College:	<u>Laramie County Community College</u>	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Approved 2015-2016
<b>Revenue</b>	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
<b>Other Funding Sources</b>	Carryover	117,226	0	0	0
	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	117,226	0	0	0
<b>Total Revenue and Other</b>		117,226	0	0	0
<b>Expenditures by Program</b>	Level One/Two Studies	117,226	0	0	0
	Item	0	0	0	0
	Item	0	0	0	0
	Other	0	0	0	0
	Total Expenditures	117,226	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Expenditures &amp; Transfers by Program</b>		117,226	0	0	0
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	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
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Five Mill Expenditures &amp; Transfers by Series</b>		117,226	0	0	0
<b>Net Increase (Decrease)</b>		0	0	0	0
WCCC Form 216h (Reviewed Feb 2013)				Date Prepared: 05/27/15	

**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	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**

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual</b> 2013-2014	<b>Budget</b> 2014-2015	<b>Tentative</b> 2015-2016	<b>Approved</b> 2015-2016
<b>Revenue</b>					
	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
<b>Total Revenue</b>		15,102,946	17,099,886	19,084,909	0
<b>Other Funding Sources</b>					
	Carryover	29,790	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		29,790	0	0	0
<b>Total Restricted Funds Revenue and Other</b>		15,132,736	17,099,886	19,084,909	0
WCCC Form 217e (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Approved</b>
<u>Laramie County Community College</u>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	554,298	900,000	800,000	0
	Benefits	137,237	210,000	190,000	0
	Operating Expenses	506,796	1,386,800	1,340,889	0
	Capital Outlay	94,673	223,572	110,000	0
	Total Expenditures	1,293,004	2,720,372	2,440,889	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	274,514	300,000	309,344	0
	Benefits	37,338	50,000	44,259	0
	Operating Expenses	111,808	110,000	84,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	423,660	460,000	437,603	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	8,013	11,000	2,988	0
	Benefits	2,666	2,238	1,572	0
	Operating Expenses	21,000	30,000	10,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	31,678	43,238	14,560	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	449,988	525,000	417,469	0
	Benefits	145,768	200,000	138,905	0
	Operating Expenses	440,340	475,000	393,625	0
	Capital Outlay	0	0	0	0
	Total Expenditures	1,036,096	1,200,000	949,999	0
<b>Student Services</b>	Salaries	7,091	5,000	10,000	0
	Benefits	1,063	2,000	4,367	0
	Operating Expenses	27,190	25,000	57,988	0
	Capital Outlay	0	0	0	0
	Total Expenditures	35,345	32,000	72,355	0
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,000	15,000	10,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	1,000	15,000	10,000	0

WYOMING COMMUNITY COLLEGE SYSTEM		Restricted Fund Budget Detail - Page 2			
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	73,381	68,600	70,500	0
	Benefits	1,778	2,000	2,000	0
	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
<b>Total Expenditures</b>		15,132,736	17,099,886	19,084,909	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Restricted Funds Exp. and Tfrs.</b>		15,132,736	17,099,886	19,084,909	0
WCCC Form 218e (Reviewed Feb 2013)		Date Prepared: 05/27/15			



**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Approved 2015-2016</b>
<b>Revenue</b>	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
	<b>Total Revenue</b>	<b>15,102,946</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>0</b>
<b>Other Funding Sources</b>	Carryover	29,790	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>29,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Funds Revenue and Other</b>		<b>15,132,736</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>0</b>
<b>Expenditures by Program</b>	Instruction	1,716,664	3,180,372	2,878,492	0
	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
	<b>Total Expenditures</b>	<b>13,387,388</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Program</b>		<b>13,387,388</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>0</b>
<b>Expenditures by Series</b>	Salaries	1,367,284	1,809,600	1,610,301	0
	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
	<b>Total Expenditures</b>	<b>15,132,736</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Series</b>		<b>15,132,736</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>0</b>
<b>Net Increase (Decrease)</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216e (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

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

WCCC Form 217g (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Approved</b>
<u>Laramie County Community College</u>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Endowment Fund Budget Detail - Page 2			
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	293,538	775,000	700,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	293,538	775,000	700,000	0
<b>Total Expenditures</b>		293,538	775,000	700,000	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Endowment Exp. and Tfrs.</b>		293,538	775,000	700,000	0
WCCC Form 218g (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Approved</b>
<u>Laramie County Community College</u>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>
<b>Revenue</b>	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
	<b>Total Revenue</b>	<b>1,800,112</b>	<b>775,000</b>	<b>700,000</b>	<b>0</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Revenue and Other</b>		<b>1,800,112</b>	<b>775,000</b>	<b>700,000</b>	<b>0</b>
<b>Expenditures by Program</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Institutional Support	0	0	0	0
	Operations & Maint/Plant	0	0	0	0
	Scholarships & Fellowships	293,538	775,000	700,000	0
	<b>Total Expenditures</b>	<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tfrs. by Program</b>		<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>0</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	293,538	775,000	700,000	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tfrs. by Series</b>		<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>0</b>
<b>Net Increase (Decrease)</b>		<b>1,506,574</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216g (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual</b> 2013-2014	<b>Budget</b> 2014-2015	<b>Tentative</b> 2015-2016	<b>Approved</b> 2015-2016
<b>Revenue</b>					
	Student Fees	786,345	780,000	780,000	0
	Debt Service	0	25,000,000	0	0
	Federal Appropriations	0	0	0	0
	Local Appropriations	0	0	2,055,313	0
	Other investment Income	0	0	0	0
	Other/Gifts	0	0	0	0
<b>State</b>	Supplemental Appropriation	300,000	20,731,074	18,073,208	0
<b>Appropriations</b>	Contingency Reserve	315,607	315,680	315,680	0
	Interest Income	0	1,969,528	60,000	0
<b>Total Revenue</b>		1,401,952	48,796,282	21,284,201	0
<b>Other Funding</b>	Carryover	458,876	1,384,381	26,969,528	0
<b>Sources</b>	Borrowings-External Agencies	0	0	0	0
	Transfers	368,301	0	0	0
<b>Total Other</b>		827,177	1,384,381	26,969,528	0
<b>Total Plant Funds Revenue and Other</b>		2,229,129	50,180,663	48,253,729	0
WCCC Form 217f (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

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

WCCC Form 218f (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

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

WCCC Form 216f (Reviewed Feb 2013)

Date Prepared: 05/27/15



# 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
<b>Subtotal</b>		<b>\$72,510</b>

**Student Services:**

Ellucian Recruiter	New	\$153,871
Tablets and Stands for Assessment at Student Life Events	New	9,500
<b>Subtotal</b>		<b>\$163,371</b>

**Institutional Effectiveness:**

Core Upgrade and Replacement-Lease	Replacement	\$69,465
<b>Subtotal</b>		<b>\$69,465</b>

**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
<b>Subtotal</b>		<b>\$145,440</b>

<b>Grand Total</b>	<b>\$450,786</b>
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## PLANT FUND PROJECTS

**FY 2015-2016**

### Major Maintenance Project Recommendations

<u>Project</u>	<u>Cost Estimate</u>	
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	
<b>Total</b>	<b>\$3,015,000</b>	

### Small Maintenance Projects

<u>Project</u>	<u>Cost Estimate</u>	
Education and Enrichment Center-AC phone room (EEC 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 (AD131)	20,000	
Physical Education-East restrooms renovation	18,000	
Site-Replace EF keyway hardware	50,000	*
Education and Enrichment Center-Exterior restoration	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 controls	30,000	*
Site-Marquee signs	100,000	
<b>Total</b>	<b>\$1,194,000</b>	

\* denotes projects in "red" buildings in master plan

\*\* denotes project in Building Forward Plan 2012-2020

**LARAMIE COUNTY COMMUNITY COLLEGE  
FUND BUDGET SUMMARY**

<b>ITEM</b>	<b>Actuals 2013-2014 Summary</b>	<b>Approved 2014-2015 Budget</b>	<b>Tentative 2015-2016 Summary</b>	<b>Increase/ Decrease 2015-2016</b>
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
<b>Unrestricted &amp; One Mill Fund</b>	<b>43,774,453</b>	<b>47,586,867</b>	<b>47,004,378</b>	<b>(582,489)</b>
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
<b>LCCC Current Fund Budget</b>	<b>62,120,085</b>	<b>68,007,680</b>	<b>69,544,447</b>	<b>1,536,767</b>
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)
	<b>2,522,667</b>	<b>50,955,663</b>	<b>48,953,729</b>	<b>(2,001,934)</b>
<b>Total LCCC Budget</b>	<b>64,642,752</b>	<b>118,963,343</b>	<b>118,498,176</b>	<b>(465,167)</b>

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<b>Laramie County Community College</b>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>					
<b>Tuition, Fees</b>	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	0
	Community Services Tuition	187,849	120,000	120,000	0
	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	0
<b>State Appropriations</b>	State Aid Appropriation	21,039,945	22,085,104	21,944,100	-141,004
	Supplemental Appropriation	3,910,868	6,590,574	7,235,797	645,223
	Other State Revenue	0	0	0	0
<b>Local Appropriations</b>	Mill Levy, Four-Mill	4,419,223	4,189,097	4,620,835	431,738
	Motor Vehicle Fees	825,457	783,570	825,457	41,887
	Other Local Revenue	0	0	0	0
<b>Sales/Service Educational Activities</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	40,238	50,000	50,000	0
	Miscellaneous Deposits	131,113	41,996	41,996	0
<b>Total Revenue</b>		<b>40,556,487</b>	<b>44,604,929</b>	<b>45,168,009</b>	<b>563,080</b>
<b>Other Funding Sources</b>	Carryover	0	1,663,846	450,000	-1,213,846
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>1,663,846</b>	<b>450,000</b>	<b>-1,213,846</b>
<b>Total Operating Fund Revenue and Other</b>		<b>40,556,487</b>	<b>46,268,775</b>	<b>45,618,009</b>	<b>-650,766</b>

WCCC Form 217 (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Increase/Decrease</b>
<u>Laramie County Community College</u>		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2015-2016</u>
<b>Expenditures by Program</b>					
<b>Instruction</b> <b>All Other</b>	Salaries	10,320,663	11,436,455	10,940,827	-495,628
	Benefits	3,881,154	4,366,424	4,414,100	47,676
	Operating Expenses	2,422,056	2,382,701	2,338,868	-43,833
	Capital Outlay	29,514	316,052	90,000	-226,052
	Total Expenditures	16,653,388	18,501,632	17,783,795	-717,837
<b>Instruction</b> <b>Continuing</b> <b>Education</b>	Salaries	239,275	93,266	152,139	58,873
	Benefits	24,471	13,694	11,638	-2,056
	Operating Expenses	240,646	134,060	220,220	86,160
	Capital Outlay	0	0	0	0
	Total Expenditures	504,392	241,020	383,997	142,977
<b>Instruction</b> <b>ABE, GED,</b> <b>ESL</b>	Salaries	364,640	396,949	392,552	-4,397
	Benefits	101,194	116,973	113,732	-3,241
	Operating Expenses	11,317	33,227	18,218	-15,009
	Capital Outlay	0	0	0	0
	Total Expenditures	477,150	547,149	524,502	-22,647
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service</b> <b>All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service</b> <b>Community</b> <b>Service</b>	Salaries	253,299	214,012	215,423	1,411
	Benefits	71,200	73,244	73,527	283
	Operating Expenses	52,529	23,900	21,034	-2,866
	Capital Outlay	0	0	0	0
	Total Expenditures	377,027	311,156	309,984	-1,172
<b>Academic</b> <b>Support</b>	Salaries	2,825,085	2,948,965	3,053,705	104,740
	Benefits	1,111,173	1,183,157	1,350,276	167,119
	Operating Expenses	1,584,544	1,505,987	972,790	-533,197
	Capital Outlay	228,172	137,000	0	-137,000
	Total Expenditures	5,748,974	5,775,109	5,376,771	-398,338
<b>Student</b> <b>Services</b>	Salaries	2,102,686	2,460,068	2,414,124	-45,944
	Benefits	920,999	1,088,774	1,176,105	87,331
	Operating Expenses	674,047	618,762	906,497	287,735
	Capital Outlay	0	10,995	0	-10,995
	Total Expenditures	3,697,733	4,178,599	4,496,726	318,127
<b>Institutional</b> <b>Support</b>	Salaries	3,418,867	3,678,331	3,823,862	145,531
	Benefits	1,417,106	1,582,334	1,779,840	197,506
	Operating Expenses	2,551,878	2,864,258	2,676,346	-187,912
	Capital Outlay	84,557	39,000	0	-39,000
	Total Expenditures	7,472,408	8,163,923	8,280,048	116,125

WYOMING COMMUNITY COLLEGE SYSTEM		Unrestricted Operating Fund Budget Detail - Page 2			
<b>Operation/</b>	Salaries	1,737,623	1,912,393	1,927,851	15,458
<b>Maintenance</b>	Benefits	788,522	869,449	976,363	106,914
<b>Plant</b>	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
<b>Scholarships</b>	Salaries	0	0	0	0
<b>and</b>	Benefits	0	0	0	0
	Operating Expenses	1,628,352	1,864,650	1,755,650	-109,000
<b>Fellowships</b>	Capital Outlay	0	0	0	0
	Total Expenditures	1,628,352	1,864,650	1,755,650	-109,000
<b>Total Expenditures</b>		42,488,190	46,268,775	45,618,009	-650,766
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Operating Fund Exp. and Transfers</b>		42,488,190	46,268,775	45,618,009	-650,766
WCCC Form 218 (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	Tuition and Fees	10,189,644	10,864,588	10,449,824	-414,764
	State Appropriations	24,950,813	28,675,678	29,179,897	504,219
	Local Appropriations	5,244,679	4,972,667	5,446,292	473,625
	Sales & Services/Educ Act.	0	0	0	0
	Other Sources	171,351	91,996	91,996	0
	<b>Total Revenue</b>	<b>40,556,487</b>	<b>44,604,929</b>	<b>45,168,009</b>	<b>563,080</b>
<b>Other Funding Sources</b>	Carryover	0	1,663,846	450,000	-1,213,846
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>1,663,846</b>	<b>450,000</b>	<b>-1,213,846</b>
<b>Total Operating Fund Revenue and Other</b>		<b>40,556,487</b>	<b>46,268,775</b>	<b>45,618,009</b>	<b>-650,766</b>
<b>Expenditures by Program</b>	Instruction	17,634,930	19,289,801	18,692,294	-597,507
	Research	0	0	0	0
	Public Service	377,027	311,156	309,984	-1,172
	Academic Support	5,748,974	5,775,109	5,376,771	-398,338
	Student Services	3,697,733	4,178,599	4,496,726	318,127
	Institutional Support	7,472,408	8,163,923	8,280,048	116,125
	Operations and Maint/Plant	5,928,765	6,685,537	6,706,536	20,999
	Scholarships & Fellowships	1,628,352	1,864,650	1,755,650	-109,000
	<b>Total Expenditures</b>	<b>42,488,190</b>	<b>46,268,775</b>	<b>45,618,009</b>	<b>-650,766</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Oper Fund Exp. &amp; Tfrs. by Program</b>		<b>42,488,190</b>	<b>46,268,775</b>	<b>45,618,009</b>	<b>-650,766</b>
<b>Expenditures by Series</b>	Salaries	21,262,140	23,140,439	22,920,483	-219,956
	Benefits	8,315,818	9,294,049	9,895,581	601,532
	Operating Expenses	12,531,773	12,186,255	11,801,628	-384,627
	Capital Outlay	378,459	1,648,032	1,000,317	-647,715
	<b>Total Expenditures</b>	<b>42,488,190</b>	<b>46,268,775</b>	<b>45,618,009</b>	<b>-650,766</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Oper Fund Exp. &amp; Tfrs by Series</b>		<b>42,488,190</b>	<b>46,268,775</b>	<b>45,618,009</b>	<b>-650,766</b>
<b>Net Increase (Decrease)</b>		<b>(1,931,703)</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216 (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>					
<b>Local</b>	Mill levy	1,104,806	1,088,665	1,175,641	86,976
<b>Appropriations</b>	Optional Mill	0	0	0	0
	Motor Vehicle Fees	206,364	204,704	210,728	6,024
	Other Local Revenue	0	0	0	0
<b>Other Sources</b>	Investment Income	0	0	0	0
<b>Total Revenue</b>		1,311,170	1,293,369	1,386,369	93,000
<b>Other Funding Sources</b>	Carryover	0	24,723	0	-24,723
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	24,723	0	-24,723
<b>Total One-Mill Revenue and Other</b>		1,311,170	1,318,092	1,386,369	68,277
WCCC Form 217c (Reviewed Feb 2013)		Date Prepared: 05/27/15			



**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Increase/Decrease</b>
<u>Laramie County Community College</u>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>
<b>Expenditures by Program</b>					
<b>Instruction</b>	Salaries	91,834	86,248	62,760	-23,488
	Benefits	29,465	23,291	21,017	-2,274
	Operating Expenses	89,769	247,417	163,422	-83,995
	Capital Outlay	70,406	0	30,000	30,000
	Total Expenditures	281,474	356,956	277,199	-79,757
<b>Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service Community Service</b>	Salaries	3,815	4,000	4,000	0
	Benefits	675	587	306	-281
	Operating Expenses	2,805	5,718	1,800	-3,918
	Capital Outlay	0	0	0	0
	Total Expenditures	7,294	10,305	6,106	-4,199
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	247,911	75,000	144,465	69,465
	Capital Outlay	8,610	0	0	0
	Total Expenditures	256,521	75,000	144,465	69,465
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	163,371	163,371
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	163,371	163,371
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	16,545	375,831	149,788	-226,043
	Capital Outlay	0	0	0	0
	Total Expenditures	16,545	375,831	149,788	-226,043

WYOMING COMMUNITY COLLEGE SYSTEM		Unrestricted One Mill Fund Budget Detail - Page 2			
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	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
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	107,000	107,000
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	107,000	107,000
<b>Total Expenditures</b>		1,286,263	1,318,092	1,386,369	68,277
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total One-Mill Expenditures and Transfers</b>		1,286,263	1,318,092	1,386,369	68,277
WCCC Form 218c (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	Local Appropriations	1,311,170	1,293,369	1,386,369	93,000
	Other Sources	0	0	0	0
	<b>Total Revenue</b>	<b>1,311,170</b>	<b>1,293,369</b>	<b>1,386,369</b>	<b>93,000</b>
<b>Other Funding Sources</b>	Carryover	0	24,723	0	-24,723
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>24,723</b>	<b>0</b>	<b>-24,723</b>
<b>Total One-Mill Revenue and Other</b>		<b>1,311,170</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>68,277</b>
<b>Expenditures by Program</b>	Instruction	281,474	356,956	277,199	-79,757
	Research	0	0	0	0
	Public Service	7,294	10,305	6,106	-4,199
	Academic Support	256,521	75,000	144,465	69,465
	Student Services	0	0	163,371	163,371
	Institutional Support	16,545	375,831	149,788	-226,043
	Operations and Maint/Plant	724,429	500,000	538,440	38,440
	Scholarships & Fellowships	0	0	107,000	107,000
	<b>Total Expenditures</b>	<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>68,277</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Exp. &amp; Tfirs. by Program</b>		<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>68,277</b>
<b>Expenditures by Series</b>	Salaries	95,649	90,248	66,760	-23,488
	Benefits	30,139	23,878	21,323	-2,555
	Operating Expenses	362,693	703,966	729,846	25,880
	Capital Outlay	797,782	500,000	568,440	68,440
	<b>Total Expenditures</b>	<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>68,277</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Exp. &amp; Tfirs. by Series</b>		<b>1,286,263</b>	<b>1,318,092</b>	<b>1,386,369</b>	<b>68,277</b>
<b>Net Increase (Decrease)</b>		<b>24,906</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
WCCC Form 216c (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual</b> 2013-2014	<b>Budget</b> 2014-2015	<b>Tentative</b> 2015-2016	<b>Increase/Decrease</b> 2015-2016
<b>Revenue</b>					
<b>Sales/Service</b>	Student Center	0	0	0	0
	Food Service	717,825	858,443	875,486	17,043
	Residence Halls	1,125,170	1,189,908	1,221,961	32,053
	Bookstores	104,970	107,000	107,000	0
	Copy Center	41,932	40,000	40,000	0
	Motor Pool	0	0	0	0
	Early Childhood Center	760,733	865,692	950,487	84,795
	Facilities Rental/ Summer Housing	571,802	179,884	180,226	342
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
<b>Total Revenue</b>		<b>3,322,431</b>	<b>3,240,927</b>	<b>3,375,160</b>	<b>134,233</b>
<b>Other Funding Sources</b>	Carryover	0	30,000	60,000	30,000
	Transfers	0	50,000	20,000	-30,000
	Other	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>Total Auxiliary Fund Revenue and Other</b>		<b>3,322,431</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>134,233</b>
WCCC Form 217b (Reviewed Feb 2013)		Date Prepared: 05/27/15			

WYOMING COMMUNITY COLLEGE SYSTEM

College: <u>Laramie County Community College</u>		Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
<b>Expenditures by Program</b>					
<b>Student Student Center</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Food Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	711,836	858,443	875,486	17,043
	Capital Outlay	0	0	0	0
	Total Expenditures	711,836	858,443	875,486	17,043
<b>Student Bookstore</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	24,749	107,000	107,000	0
	Capital Outlay	36,323	0	0	0
	Total Expenditures	61,072	107,000	107,000	0
<b>Student Housing</b>	Salaries	143,547	167,729	166,793	-936
	Benefits	29,807	37,622	38,210	588
	Operating Expenses	1,068,798	1,014,557	1,016,958	2,401
	Capital Outlay	0	0	0	0
	Total Expenditures	1,242,152	1,219,908	1,221,961	2,053
<b>Student Early Childhood Center</b>	Salaries	592,435	601,452	661,772	60,320
	Benefits	112,813	127,232	146,500	19,268
	Operating Expenses	55,843	137,008	142,215	5,207
	Capital Outlay	0	0	0	0
	Total Expenditures	761,091	865,692	950,487	84,795
<b>Faculty/Staff Copy Center</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	11,606	15,000	15,000	0
	Capital Outlay	0	25,000	25,000	0
	Total Expenditures	11,606	40,000	40,000	0
<b>Faculty/Staff Motor Pool</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Faculty/Staff Facilities Rental Summer Housing</b>	Salaries	40,396	39,492	40,055	563
	Benefits	6,838	6,979	7,227	248
	Operating Expenses	230,373	183,413	212,944	29,531
	Capital Outlay	30,305	0	0	0
	Total Expenditures	307,912	229,884	260,226	30,342
<b>Total Expenditures</b>		3,095,669	3,320,927	3,455,160	134,233
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Auxiliary Fund Exp. and Transfers</b>		3,095,669	3,320,927	3,455,160	134,233

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	Sales & Services/Auxiliary Enterprises	3,322,431	3,240,927	3,375,160	134,233
<b>Student Fees</b>	Other Sources	0	0	0	0
	<b>Total Revenue</b>	<b>3,322,431</b>	<b>3,240,927</b>	<b>3,375,160</b>	<b>134,233</b>
<b>Other Funding Sources</b>	Carryover	0	30,000	60,000	30,000
	Transfers	0	50,000	20,000	-30,000
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>Total Auxiliary Revenue and Other</b>		<b>3,322,431</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>134,233</b>
<b>Expenditures by Program</b>	Auxiliary Enterprises, Student	2,787,757	3,091,043	3,194,934	103,891
	Auxiliary Enterprises, Faculty/Staff	307,912	229,884	260,226	30,342
	<b>Total Expenditures</b>	<b>3,095,669</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>134,233</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Auxiliary Exp. &amp; Tfrs. by Program</b>		<b>3,095,669</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>134,233</b>
<b>Expenditures by Series</b>	Salaries	776,378	808,673	868,620	59,947
	Benefits	149,458	171,833	191,937	20,104
	Operating Expenses	2,103,205	2,315,421	2,369,603	54,182
	Capital Outlay	66,627	25,000	25,000	0
	<b>Total Expenditures</b>	<b>3,095,669</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>134,233</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Auxiliary Exp. &amp; Tfrs. by Series</b>		<b>3,095,669</b>	<b>3,320,927</b>	<b>3,455,160</b>	<b>134,233</b>
<b>Net Increase (Decrease)</b>		<b>226,762</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216b (Reviewed Feb 2013)

Date Prepared: 05/27/15

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Five Mill Revenue			
College:	<u>Laramie County Community College</u>	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
<b>Revenue</b>					
	Item	0	0	0	0
	Item	0	0	0	0
	Item	0	0	0	0
	Other	0	0	0	0
<b>State</b>	Item	0	0	0	0
<b>Appropriations</b>	Item	0	0	0	0
	Interest Income	0	0	0	0
<b>Total Revenue</b>		0	0	0	0
<b>Other Funding</b>	Carryover	117,226	0	0	0
<b>Sources</b>	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
<b>Total Other</b>		117,226	0	0	0
<b>Total Five Mill Revenue and Other</b>		117,226	0	0	0
WCCC Form 217h (Reviewed Feb 2013)		Date Prepared: 05/27/15			

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Five Mill Expenditures

College:	<u>Laramie County Community College</u>	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
<b>Expenditures and Funding, by Program</b>					
<b>Level One/Two Studies</b>	Salaries	0	0	0	0
	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
<b>Item</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Item</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Total Expenditures</b>		117,226	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Five Mill Expenditures and Transfers</b>		117,226	0	0	0

WCCC Form 218h (Reviewed Feb 2013)

Date Prepared: 05/27/15



WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Five Mill Fund			
College:	Laramie County Community College	Actual 2013-2014	Budget 2014-2015	Tentative 2015-2016	Increase/Decrease 2015-2016
<b>Revenue</b>	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
<b>Other Funding Sources</b>	Carryover	117,226	0	0	0
	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	117,226	0	0	0
<b>Total Revenue and Other</b>		117,226	0	0	0
<b>Expenditures by Program</b>	Level One/Two Studies	117,226	0	0	0
	Item	0	0	0	0
	Item	0	0	0	0
	Other	0	0	0	0
	Total Expenditures	117,226	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Expenditures &amp; Transfers by Program</b>		117,226	0	0	0
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	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
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Five Mill Expenditures &amp; Transfers by Series</b>		117,226	0	0	0
<b>Net Increase (Decrease)</b>		0	0	0	0
WCCC Form 216h (Reviewed Feb 2013)				Date Prepared: 05/27/15	

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>					
	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
<b>Total Revenue</b>		15,102,946	17,099,886	19,084,909	1,985,023
<b>Other Funding Sources</b>					
	Carryover	29,790	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		29,790	0	0	0
<b>Total Restricted Funds Revenue and Other</b>		15,132,736	17,099,886	19,084,909	1,985,023
WCCC Form 217e (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Expenditures by Program</b>					
<b>Instruction</b>	Salaries	554,298	900,000	800,000	-100,000
<b>All Other</b>	Benefits	137,237	210,000	190,000	-20,000
	Operating Expenses	506,796	1,386,800	1,340,889	-45,911
	Capital Outlay	94,673	223,572	110,000	-113,572
	<b>Total Expenditures</b>	<b>1,293,004</b>	<b>2,720,372</b>	<b>2,440,889</b>	<b>-279,483</b>
<b>Instruction</b>	Salaries	0	0	0	0
<b>Continuing</b>	Benefits	0	0	0	0
<b>Education</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Instruction</b>	Salaries	274,514	300,000	309,344	9,344
<b>ABE, GED,</b>	Benefits	37,338	50,000	44,259	-5,741
<b>ESL</b>	Operating Expenses	111,808	110,000	84,000	-26,000
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>423,660</b>	<b>460,000</b>	<b>437,603</b>	<b>-22,397</b>
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries	8,013	11,000	2,988	-8,012
<b>All Other</b>	Benefits	2,666	2,238	1,572	-666
	Operating Expenses	21,000	30,000	10,000	-20,000
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>31,678</b>	<b>43,238</b>	<b>14,560</b>	<b>-28,678</b>
<b>Public Service</b>	Salaries	0	0	0	0
<b>Community</b>	Benefits	0	0	0	0
<b>Service</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic</b>	Salaries	449,988	525,000	417,469	-107,531
<b>Support</b>	Benefits	145,768	200,000	138,905	-61,095
	Operating Expenses	440,340	475,000	393,625	-81,375
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>1,036,096</b>	<b>1,200,000</b>	<b>949,999</b>	<b>-250,001</b>
<b>Student</b>	Salaries	7,091	5,000	10,000	5,000
<b>Services</b>	Benefits	1,063	2,000	4,367	2,367
	Operating Expenses	27,190	25,000	57,988	32,988
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>35,345</b>	<b>32,000</b>	<b>72,355</b>	<b>40,355</b>
<b>Institutional</b>	Salaries	0	0	0	0
<b>Support</b>	Benefits	0	0	0	0
	Operating Expenses	1,000	15,000	10,000	-5,000
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>1,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>

WYOMING COMMUNITY COLLEGE SYSTEM		Restricted Fund Budget Detail - Page 2			
<b>Operation/</b>	Salaries	0	0	0	0
<b>Maintenance</b>	Benefits	0	0	0	0
<b>Plant</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	73,381	68,600	70,500	1,900
	Benefits	1,778	2,000	2,000	0
	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
<b>Total Expenditures</b>		15,132,736	17,099,886	19,084,909	1,985,023
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Restricted Funds Exp. and Tfrs.</b>		15,132,736	17,099,886	19,084,909	1,985,023
WCCC Form 218e (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	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 Gifts/Grants/Contracts	22,568	0	59,000	59,000
	<b>Total Revenue</b>	<b>15,102,946</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>1,985,023</b>
<b>Other Funding Sources</b>	Carryover	29,790	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>29,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Funds Revenue and Other</b>		<b>15,132,736</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>1,985,023</b>
<b>Expenditures by Program</b>	Instruction	1,716,664	3,180,372	2,878,492	-301,880
	Research	0	0	0	0
	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
	Scholarships & Fellowships	10,566,606	12,629,276	15,159,503	2,530,227
	<b>Total Expenditures</b>	<b>13,387,388</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>1,985,023</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Program</b>		<b>13,387,388</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>1,985,023</b>
<b>Expenditures by Series</b>	Salaries	1,367,284	1,809,600	1,610,301	-199,299
	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
	<b>Total Expenditures</b>	<b>15,132,736</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>1,985,023</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Series</b>		<b>15,132,736</b>	<b>17,099,886</b>	<b>19,084,909</b>	<b>1,985,023</b>
<b>Net Increase (Decrease)</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216e (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	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	0
	Other	0	0	0	0
<b>Total Revenue</b>		1,800,112	775,000	700,000	-75,000
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	0	0	0
<b>Total Endowment Revenue and Other</b>		1,800,112	775,000	700,000	-75,000

WCCC Form 217g (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Increase/Decrease</b>
<u>Laramie County Community College</u>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Endowment Fund Budget Detail - Page 2			
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	293,538	775,000	700,000	(75,000)
	Capital Outlay	0	0	0	0
	Total Expenditures	293,538	775,000	700,000	(75,000)
<b>Total Expenditures</b>		293,538	775,000	700,000	(75,000)
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Endowment Exp. and Tfrs.</b>		293,538	775,000	700,000	(75,000)
WCCC Form 218g (Reviewed Feb 2013)		Date Prepared: 05/27/15			



**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	State Matching Funds	192,505	500,000	350,000	-150,000
	Investment Income	1,607,607	275,000	350,000	75,000
	Private Gifts/Grants/Contracts	0	0	0	0
	Other	0	0	0	0
	<b>Total Revenue</b>	<b>1,800,112</b>	<b>775,000</b>	<b>700,000</b>	<b>-75,000</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Revenue and Other</b>		<b>1,800,112</b>	<b>775,000</b>	<b>700,000</b>	<b>-75,000</b>
<b>Expenditures by Program</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Institutional Support	0	0	0	0
	Operations & Maint/Plant	0	0	0	0
	Scholarships & Fellowships	293,538	775,000	700,000	-75,000
	<b>Total Expenditures</b>	<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>-75,000</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tftrs. by Program</b>		<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>-75,000</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	293,538	775,000	700,000	-75,000
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>-75,000</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tftrs. by Series</b>		<b>293,538</b>	<b>775,000</b>	<b>700,000</b>	<b>-75,000</b>
<b>Net Increase (Decrease)</b>		<b>1,506,574</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216g (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual</b> 2013-2014	<b>Budget</b> 2014-2015	<b>Tentative</b> 2015-2016	<b>Increase/Decrease</b> 2015-2016
<b>Revenue</b>					
	Student Fees	786,345	780,000	780,000	0
	Debt Service	0	25,000,000	0	-25,000,000
	Federal Appropriations	0	0	0	0
	Local Appropriations	0	0	2,055,313	2,055,313
	Other investment Income	0	0	0	0
	Other/Gifts	0	0	0	0
<b>State Appropriations</b>					
	Supplemental Appropriation	300,000	20,731,074	18,073,208	-2,657,866
	Contingency Reserve	315,607	315,680	315,680	0
	Interest Income	0	1,969,528	60,000	-1,909,528
<b>Total Revenue</b>		1,401,952	48,796,282	21,284,201	-27,512,081
<b>Other Funding Sources</b>					
	Carryover	458,876	1,384,381	26,969,528	25,585,147
	Borrowings-External Agencies	0	0	0	0
	Transfers	368,301	0	0	0
<b>Total Other</b>		827,177	1,384,381	26,969,528	25,585,147
<b>Total Plant Funds Revenue and Other</b>		2,229,129	50,180,663	48,253,729	-1,926,934
WCCC Form 217f (Reviewed Feb 2013)		Date Prepared: 05/27/15			

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>		<b>Actual</b>	<b>Budget</b>	<b>Tentative</b>	<b>Increase/Decrease</b>
<u>Laramie County Community College</u>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>
<b>Expenditures by Program</b>					
<b>Land/Bldg Acquisition</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Construction</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	43,073,208	45,102,736	2,029,528
	<b>Total Expenditures</b>	<b>0</b>	<b>43,073,208</b>	<b>45,102,736</b>	<b>2,029,528</b>
<b>Remodeling/Renovations</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,362,148	4,357,927	315,680	-4,042,247
	Capital Outlay	110,400	0	0	0
	<b>Total Expenditures</b>	<b>1,472,548</b>	<b>4,357,927</b>	<b>315,680</b>	<b>-4,042,247</b>
<b>Debt Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	756,581	780,000	780,000	0
	Capital Outlay	0	1,969,528	2,055,313	85,785
	<b>Total Expenditures</b>	<b>756,581</b>	<b>2,749,528</b>	<b>2,835,313</b>	<b>85,785</b>
<b>Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Exp. and Transfers</b>		<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>

WCCC Form 218f (Reviewed Feb 2013)

Date Prepared: 05/27/15

**WYOMING COMMUNITY COLLEGE SYSTEM**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Tentative 2015-2016</b>	<b>Increase/Decrease 2015-2016</b>
<b>Revenue</b>	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	0
	<b>Total Revenue</b>	<b>1,401,952</b>	<b>48,796,282</b>	<b>21,284,201</b>	<b>-27,512,081</b>
<b>Other Funding Sources</b>	Carryover	458,876	1,384,381	26,969,528	25,585,147
	Borrowing-External Agencies	0	0	0	0
	Transfers	368,301	0	0	0
	<b>Total Other</b>	<b>827,177</b>	<b>1,384,381</b>	<b>26,969,528</b>	<b>25,585,147</b>
<b>Total Plant Funds Revenue and Other</b>		<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>
<b>Expenditures by Program</b>	Land/Building Acquisition	0	0	0	0
	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
	<b>Total Expenditures</b>	<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Exp. &amp; Tfrs. by Program</b>		<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	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
	<b>Total Expenditures</b>	<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Exp. &amp; Tfrs. by Series</b>		<b>2,229,129</b>	<b>50,180,663</b>	<b>48,253,729</b>	<b>-1,926,934</b>
<b>Net Increase (Decrease)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WCCC Form 216f (Reviewed Feb 2013)

Date Prepared: 05/27/15

## 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%
<b>TOTAL AMOUNT OF REQUESTS</b>	<b>\$375,317.02</b>	<b>\$349,482.18</b>	

<b>Available Student Fee Funds to Allocate</b>	<b>\$350,000</b>	<b>\$349,482.18</b>	<b>99.8%</b>
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