

# **Laramie County Community College**



# District's Annual Budget

STARTS

For Fiscal Year Beginning July 1, 2017, and Ending June 30, 2018

To be adopted by the Board of Trustees on June 28, 2017





# 2017-18 BUDGET TABLE OF CONTENTS

INTRODUCTION	
Budget Message	1-3
Notice of Public Hearing	4
Resolutions	5-6
LCCC Fund Budget Summary	7
CHARTS	
Revenues	8
Expenditures by Program	g
Expenditures by Series	10
UNRESTRICTED OPERATING FUND	
Revenues	11
Expenditures	12-13
Summary	14
ONE MILL FUND	
Revenue	15
Expenditures	16-17
Summary	18
AUXILIARY FUND	
Revenue	19
Expenditures	20
Summary	21
RESTRICTED FUNDS	
Revenue	22
Expenditures	23-24
Summary	25
ENDOWMENT FUND	
Revenue	26
Expenditures	27-28
Summary	29
PLANT FUND	
Revenue	30
Expenditures	31
Summary	32
APPENDICES	
Estimated Funds Available	33
Proposed Distribution	34-35
Planned Purchases Over \$60,000	36
Restricted Fund Detail	37
Plant Fund Projects	38

Student Fee Allocation Committee	39
LCCC Fund Budget Summary Supplemental Schedule	40
Unrestricted Operating Fund Supplemental Schedules	41-44
One Mill Fund Supplemental Schedules	45-48
Auxiliary Find Supplemental Schedules	49-51
Restricted Fund Supplemental Schedules	52-55
Endowment Fund Supplemental Schedules	56-59
Plant Fund Supplemental Schedules	60-62



Joe Schaffer, Ed.D.

To: LCCC Board of Trustees

From: Joe Schaffer, President

Date: June 28, 2017

Subject: Proposed FY18 Budget

On behalf of the faculty, staff, and students at Laramie County Community College (LCCC), it is my pleasure to present you with our proposed budget for the 2017/2018 Fiscal Year (FY18). Certainly, getting to a balanced budget for FY18 has been one of the most significant fiscal challenges we have faced as an institution since I came to LCCC. However, I am pleased to report that we have indeed arrived at a balanced budget, and more importantly, a budget that will allow LCCC to continue advancing our institutional goals and serving our students and communities with quality educational opportunities.

As you may recall, the College employed some specific strategies to balance the FY17 budget and to "buy" us time to strategically, and purposefully, determine budget reductions we would take to accommodate the withdrawal of State funds as a result of the Governor's budget cuts. These strategies had to be resolved and our commitments met in order to balance the FY18 budget.

To recap, we did the following to balance last year's budget:

- 1. **We cut the non-essential expenditures:** Even before the CORE Initiative, the overall expenditures in the current fund were reduced substantially for the FY17 budget.
- 2. **We temporarily utilized a portion of One Mill:** Although the Board of Trustees' directive was to free up the One Mill funds to provide flexibility, the Board authorized the temporary use of a portion of our One Mill funds to help stabilize the operations of the College. Approximately \$525,000 of One Mill funds was used for ongoing expenditures to balance FY17. The funding of these expenditures from the General Fund as directed by the Board now needs to resume.
- 3. **We carried over unspent FY16 funds:** We restricted expenditures at the end of FY16 in hopes of carrying over some unspent funds to balance the FY17 budget. Again, this was a short-term solution but helped provide about \$400,000 of unspent FY16 funds to balance FY17.
- 4. **We stabilized through the use of reserves:** Fortunately, we were able to utilize some of our reserves (fund balance) to help us balance the FY17 budget, in essence using a portion of our reserves as a "rainy day" fund to help us through the challenging times. For FY17, again, as a short-term solution, we used approximately \$600,000 of reserves to balance the budget.

With a balanced budget for FY17, we implemented the CORE Initiative (recall that CORE stands for Critical Optimization, Realignment and Efficiency). The CORE Initiative was a principles-based effort that guided our work in establishing \$2.5 million in reductions to the General Fund budget. This was the amount we anticipated being required to balance the FY18 budget and to accommodate critical investments or to address any unforeseen impacts to our budget. In the end, this approach has been wise.

You approved the recommendations for the specific strategies to hit this target during your November 30, 2016, Special Board meeting. After implementing those recommendations, we have achieved approximately \$700,000 in operating (non-personnel) reductions and \$1.2 million in salary (personnel) reductions on the General Fund. Thus, we freed up about \$2 million in the General Fund.

My recommendations to you also included the use of \$620,000 from the One Mill Fund for operating expenditures. I made this recommendation fully aware of the Board's direction to keep that fund predominately liquid for LCCC's essential needs. Fortunately, two positive things have occurred that have allowed us to propose an FY18 budget that <u>DOES NOT</u> require the use of the \$620,000 from the One Mill Fund.

- 1. The first is an unanticipated boost in allocation from the Wyoming Community College Commission (WCCC) as a result of the recapture/redistribution of funds component to their allocation model. This accounts for approximately \$200,000 in revenue for LCCC.
- 2. The second was an increase in performance funding from the WCCC (based on course completions), which equates to about \$493,811. **NOTE:** my sincere appreciation goes out to our faculty for their work in the classroom that has boosted our completion rates and now brought precious financial resources to the College in a time when they are truly needed.

In all, we accomplished our goal of reducing General Fund expenditures, preserving the liquidity of the One Mill for critical investments, and buffering enough funds to allow us to meet some of your investment expectations and to accommodate unforeseen budget impacts.

#### **FY18 Budget Overview**

Although the FY18 budget is an austere one, I am pleased to say it is also a balanced one that will allow enough room to make critical investments and to address a few curve balls that could potentially be thrown our way.

Even though the College experienced budget reductions associated with the CORE Initiative along with some good and some not-so-good news regarding revenues (up in some areas as described above, down in others such as tuition collection estimates), we were able to do the following:

- 1. Cover the expenses that were funded through the \$1 million in reserves/carry over for FY17;
- 2. Move operating expenses temporarily funded from the One Mill in FY17 back to the General Fund:
- 3. Provide some room for the incorporation of potential employee market adjustments, as a result of the new compensation model that is being developed (refer to <u>Goal #2</u> you set for me in my FY17 personal/professional goals);

- 4. Accommodate for some unforeseen impacts, such as the unanticipated impact of lost revenue from the Wyoming Higher Education Endowment Fund, which has necessitated the move of one FTE faculty from the Endowment over to the General Fund;
- 5. Created room in the One Mill Fund to make essential investments in the College. Some of these include funding for needed small maintenance projects, funding to advance new student recruitment goals (another goal you set for me in FY17), funding for the AACC Pathways 2.0 project, and funding for some relocation/repurposing of vacated space.

I realize some individuals may argue with my/our approach to creating room in the General Fund for things like market adjustments or unanticipated issues, while also restricting the use of the One Mill fund for operating expenses. To the first, our future is far from certain when it comes to funding. There is some indication that our sister colleges across Wyoming may still struggle with local valuation, and thus local funding. If this funding is further reduced, LCCC would see an additional reduction in State aid appropriations because of the way the WCCC funding model works. In addition, the funding for K12 still looms large in Wyoming, and the potential to address that could impact funding for community colleges. State revenues, while tracking well now, are certainly not completely recovered to the levels that would allow us to breathe more easily.

To the latter, we still have institutional needs and plans to continue and to progress. As well-demonstrated in our proposed One Mill Fund budget for FY18, we are leveraging those resources for one-time or short-term expenses that will allow us to move ahead towards our goals as a College, while also preserving the ability to tap that fund in the future should budget challenges necessitate a similar approach to the one we took in FY17.

#### **Summation**

In conclusion, I believe the proposed FY18 budget strikes the appropriate balance between fiscal conservancy and stability in the present and investments for the future. The FY18 budget was developed through collective and collaborative efforts across the LCCC community. This seemingly non-traditional approach to budgeting during difficult times will continue to move the College, its students and community toward a brighter future through fiscally responsible funding for employee, student and community needs.

#### NOTICE OF HEARING OF THE LARAMIE COUNTY COMMUNITY COLLEGE BUDGET

Notice is hereby given that a public hearing on the proposed budget for Laramie County Community College for the 2017-2018 fiscal year ending June 30, 2018, which is now being considered by the Board of Trustees, will be held at Laramie County Community College, 1400 East College Drive, Cheyenne, Wyoming, on the 28th day of June, 2017, at 7:00 pm., M.D.T., at which time any and all persons interested may appear and be heard. A summary of the proposed budget follows:

#### SUMMARY OF BUDGET

	CASH AVAILABLE JULY 1ST (1)	ESTIMATED REVENUE WITHOUT TAX (2)	CASH & ESTIMATED REVENUE (3)	ESTIMATED* TAX REQUIREMEN (4)	ESTIMATED IT EXPENDITURES (5)
CURRENT FUND	\$1,432,129	\$58,681,785	\$60,113,914	\$ 6,671,976	\$66,785,890
ONE MILL FUND	497,458	-0-	497,458	1,691,055	2,188,513
PLANT FUND	3,254,031	5,560,000	8,814,031	-0-	8,814,031
GO BONDS, SERIES 2014	-0-	-0-	-0-	2,079,313	2,079,313
TOTAL	\$5,183,618	\$64,241,785	\$69,425,403	\$ 10,442,344	\$79,867,747

<sup>\*</sup>Four mills must be levied against the college district valuation. Motor vehicle tax included. Optional one mill levy as provided by W.S. 21-18-303 (b) is included. Estimated tax requirement also includes amount to be assessed for debt service to repay General Obligation Bonds, Series 2014.

Carol Merrell
Chairman, Board of Trustees
Laramie County Community College

Publish: Wyoming Tribune-Eagle, June 21, 2017

Pine Bluffs Post, June 22, 2017

#### **EXPENDITURE AUTHORITY RESOLUTION**

WHEREAS, on the 28th day of June 2017, the budget making authority prepared and submitted to the Board of Trustees of Laramie County Community College District a budget for the fiscal year ending June 30, 2018; and

WHEREAS, such a budget was duly entered at large upon the records of this Board and a copy thereof was available for public inspection at the college business office; and

WHEREAS, notice of a public hearing on such budget, together with the summary of said budget, was published in the Wyoming Tribune Eagle and Pine Bluffs Post, legal newspapers published and of general circulation in the county on the 21<sup>nd</sup> and 22<sup>rd</sup> day of June, 2017; and

WHEREAS, a public hearing was held on such budget at the time and place specified in said notice, at which time all interested parties were given an opportunity to be heard; and

WHEREAS, following such public hearing certain alterations and revisions were made in such proposed budget, all of which more fully appears in the minutes of the Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Laramie County Community College District that the budget, as so revised and altered, be adopted as the official college budget for the fiscal year ending June 30, 2018.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2017-2018 fiscal year ending June 30, 2018 and that the expenditures be limited to the amount appropriated herein.

Dated this 28th day of June, 2017.

Attest:		
	EXPENDITURE A	UTHORITY
	CURRENT FUND	\$66,785,890
	ONE MILL	2,188,513
	PLANT FUND	10,893,344
	TOTAL EXPENDITURES	\$79,867,747
	_	
	_	
	_	

#### **RESOLUTION TO PROVIDE INCOME**

WHEREAS, on the 28<sup>th</sup> day of June, 2017, this Board adopted a college budget for the 2017-2018 fiscal year ending June 30, 2018, calling for the following appropriations:

Current Fund	\$66,785,890
One Mill Fund	2,188,513
Plant Fund	10,893,344
Total	\$79,867,747

AND WHEREAS, after deducting all other cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2018, as shown opposite each fund amounts to be raised by taxes:

#### Amount to be Raised

Current Fund	6,671,976 4 mills
One Mill Fund	1,691,055 1 mill
GO Bond, Series 2014	2,079,313 To Be Assessed

NOW BE IT RESOLVED BY THE Board of Trustees of Laramie County Community College that the foregoing levies be made for the fiscal year ending June 30, 2018.

Dated this 28" day of June, 2017.
Attest:

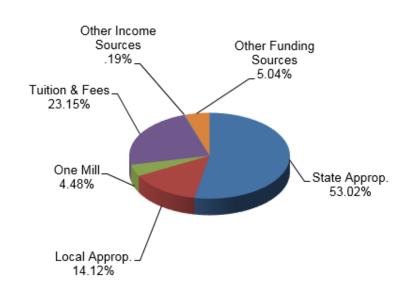
# LARAMIE COUNTY COMMUNITY COLLEGE FUND BUDGET SUMMARY

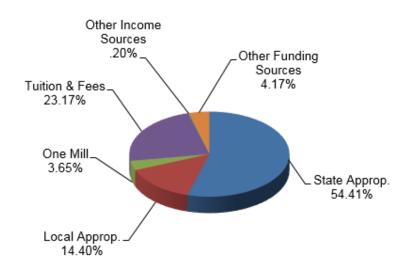
ITEM	Actuals 2015-2016 Summary	Approved 2016-2017 Budget	Tentative 2017-2018 Summary	Adopted 2017-2018 Summary
Unrestricted Operating Fund	\$44,743,002	\$45,261,928	\$44,134,927	\$0
One Mill Fund	2,838,056	2,122,968	2,188,513	0
Unrestricted & One Mill Fund	\$47,581,058	\$47,384,896	\$46,323,440	\$0
Auxiliary Fund	\$3,347,426	\$3,320,607	\$3,433,989	\$0
Restricted Fund	13,984,111	18,139,420	18,988,974	0
LCCC Current Fund Budget	\$64,912,594	\$68,844,923	\$68,746,403	\$0
Endowment Fund	\$420,842	\$228,000	\$228,000	\$0
Plant & Construction Fund	30,588,120	19,158,555	10,893,344	0
	\$31,008,962	\$19,386,555	\$11,121,344	\$0
Total LCCC Budget	\$95,921,556	\$88,231,478	\$79,867,747	\$0

# LARAMIE COUNTY COMMUNITY COLLEGE

#### **FY2016-2017 REVENUES**

#### **FY2017-2018 REVENUES**

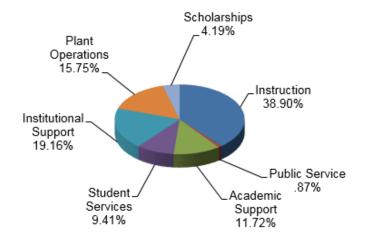




ITEM	APPROVED 2016-2017 BUDGET	PERCENT OF BUDGET		ITEM	TENTATIVE 2017-2018 BUDGET	PERCENT OF BUDGET
Revenues				Revenues		
State Appropriations	\$ 25,124,479	53.02%		State Appropriations	\$ 25,203,594	54.41%
Local Appropriations	6,693,033	14.12%		Local Appropriations	6,671,976	14.40%
One Mill	2,122,968	4.48%		One Mill	1,691,055	3.65%
Tuition & Fees	10,971,911	23.15%		Tuition & Fees	10,735,232	23.17%
Other Income Sources	91,996	0.19%		Other Income Sources	91,996	0.20%
Other Funding Sources	2,380,509	5.04%		Other Funding Sources	1,929,587	4.17%
Total Revenues	\$ 47,384,896	100.00%		Total Revenues	\$ 46,323,440	100.00%
FY 2017-18 Budget			8		Jui	ne 28, 2017

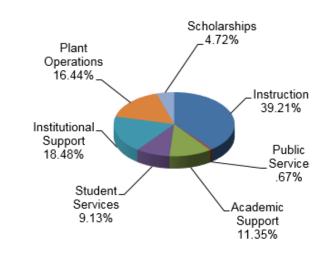
# LARAMIE COUNTY COMMUNITY COLLEGE

#### FY2016-2017 EXPENDITURES BY PROGRAM



FY 2017-18 Budget

#### FY2017-2018 EXPENDITURES BY PROGRAM



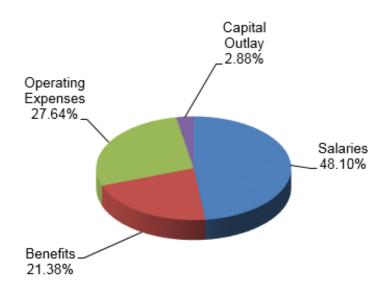
June 28, 2017

ITEM	APPROVED 2016-2017 BUDGET	PERCENT OF BUDGET	ITEM	TENTATIVE 2017-2018 BUDGET	PERCENT OF BUDGET
Expenditures by Program			Expenditures by Program		
Instruction	\$ 18,431,052	38.90%	Instruction	\$ 18,163,451	39.21%
Public Service	410,341	0.87%	Public Service	310,514	0.67%
Academic Support	5,552,704	11.72%	Academic Support	5,255,629	11.35%
Total Instructional Programs	\$ 24,394,097	51.49%	Total Instructional Programs	\$ 23,729,594	51.23%
Student Services	\$ 4,459,102	9.41%	Student Services	\$ 4,230,371	9.13%
Institutional Support	9,080,881	19.16%	Institutional Support	8,561,860	18.48%
Plant Operations	7,461,166	15.75%	Plant Operations	7,617,206	16.44%
Scholarships	1,989,650	4.19%	Scholarships	2,184,409	4.72%
Total Expenditures by Program	\$ 47,384,896	100.00%	Total Expenditures by Program	\$ 46,323,440	100.00%

9

# LARAMIE COUNTY COMMUNITY COLLEGE

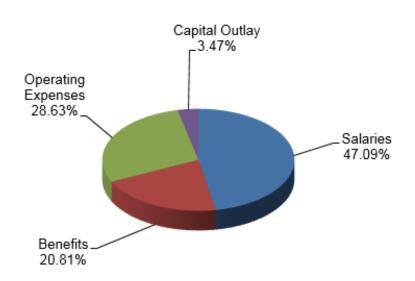
# FY2016-2017 EXPENDITURES BY SERIES



# **Expenditures by Series**

Total Expenditures by Series	\$ 47,384,896	100.00%
Capital Outlay	1,366,247	2.88%
Operating Expenses	13,096,717	27.64%
Benefits	10,130,410	21.38%
Salaries	\$ 22,791,522	48.10%

# FY2017-2018 EXPENDITURES BY SERIES



### **Expenditures by Series**

Total Expenditures by Series	\$ 46,323,440	100.00%
Capital Outlay	1,610,011	3.47%
Operating Expenses	13,262,361	28.63%
Benefits	9,638,092	20.81%
Salaries	\$ 21,812,976	47.09%

WYOMING COMI	MUNITY COLLEGE SYSTEM	Budget Detail - Unrestricted Operating Fund Revenue				
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018	
Revenue						
Tuition, Fees	Credit Tuition, In-State	3,399,201	3,738,601	3,785,952		
	Credit Tuition, Out-of-District	1,552,671	1,780,151	1,789,546		
	Credit Tuition, Out-State	511,496	562,956	528,060		
	Credit Tuition, WUE	1,122,022	1,265,178	1,193,328		
	Continuing Education Tuition	614,363	370,000	490,000		
	Community Services Tuition	193,955	205,000	205,000		
	Student Fees	1,870,152	1,963,971	1,893,950		
	Course Fees	715,269	846,054	789,396		
	Other Fees	240,000	240,000	60,000		
State	State Aid Appropriation	21,042,468	18,421,336	18,813,064		
Appropriations	Supplemental Appropriation	6,705,910	6,703,143	6,390,530		
	Other State Revenue	0	0	0		
Local	Mill Levy, Four-Mill	5,547,568	5,594,142	5,511,480		
Appropriations	Motor Vehicle Fees	1,160,495	1,098,891	1,160,496		
	Other Local Revenue	0	0	0		
Sales/Service	Instruction	0	0	0		
Educational	Research	0	0	0		
Activities	Public Service	0	0	0		
	Other	0	0	0		
Other Sources	Gate Receipts	0	0	0		
	Investment Income	82,250	50,000	50,000		
	Miscellaneous Deposits	165,618	41,996	41,996		
Total Revenue		44,923,437	42,881,419	42,702,798		
Other Funding	Carryover	0	2,380,509	1,432,129		
Sources	Transfers	0	0	0		
	Other	0	0	0		
Total Other		0	2,380,509	1,432,129		
Total Operating I	Fund Revenue and Other	44,923,437	45,261,928	44,134,927		
WCCC Form 217 (Revie	ewed Feb 2013)			Date Prepared: 0	6/28/17	

FY 2017-18 Budget 11 June 28, 2017

College: Laramie County Community Co					
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Expenditures by	Program				
nstruction	Salaries	10,260,540	10,552,746	10,286,139	
All Other	Benefits	4,550,162	4,552,548	4,382,976	
	Operating Expenses	2,395,354	2,186,144	2,409,416	
	Capital Outlay	71,735	100,000	40,000	
	Total Expenditures	17,277,790	17,391,438	17,118,531	
nstruction	Salaries	235,386	152,139	318,529	
Continuing	Benefits	22,651	11,638	26,718	
Education	Operating Expenses	272,337	206,223	144,753	
	Capital Outlay	520.274	0	100,000	
	Total Expenditures	530,374	370,000	490,000	
nstruction	Salaries	373,367	376,091	139,255	
ABE, GED,	Benefits	99,621	119,716	47,083	
ESL	Operating Expenses	9,408	18,233	63,800	
	Capital Outlay	0	0	0	
	Total Expenditures	482,396	514,040	250,138	
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Public Service	Salaries	0	0	0	
All Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	
	1				
Public Service	Salaries	277,024	242,684	180,637	
Community	Benefits	82,349	77,192	34,245	
Service	Operating Expenses	50,193	84,359	84,359	
	Capital Outlay	0	0	0	
	Total Expenditures	409,567	404,235	299,241	
Academic	Salaries	2,868,506	2,836,199	2,802,831	
Support	Benefits	1,284,965	1,228,897	1,228,876	
	Operating Expenses	1,036,389	914,296	1,111,872	
	Capital Outlay	132,613	0	0	
	Total Expenditures	5,322,473	4,979,392	5,143,579	
Student	Salaries	2,341,920	2,473,397	2 205 642	
Student Services	Salaries Benefits	2,341,920 1,081,056	2,473,397 1,164,341	2,385,642 1,139,733	
OCI VICES	Operating Expenses	828,546	821,364	684,996	
	Capital Outlay	020,340	021,304	004,990	
	Total Expenditures	4,251,522	4,459,102	4,210,371	
m m d i d 1 m m m m m m m m m m m m m m m m m m	Colorina	0.740.040	0.000.470	0.700.004	
nstitutional	Salaries Benefits	3,716,816	3,903,172	3,782,901	
		1,716,237	1,819,325	1,779,989	
Support	Operating Evpenses	2 557 620	2 802 105	<b>9 577 119</b>	
Support	Operating Expenses Capital Outlay	2,557,620 38,462	2,892,195 0	2,577,113 0	

WYOMING COM	MMUNITY COLLEGE SYSTEM				
Operation/	Salaries	1,890,261	1,981,273	1,883,894	0
Maintenance	Benefits	950,732	1,023,646	995,936	0
Plant	Operating Expenses	2,856,373	3,190,000	3,167,365	0
	Capital Outlay	996,592	451,460	451,460	0
	Total Expenditures	6,693,959	6,646,379	6,498,655	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
	Operating Expenses	1,745,786	1,882,650	1,984,409	0
Fellowships	Capital Outlay	0	0	0	0
	Total Expenditures	1,745,786	1,882,650	1,984,409	0
Total Expenditu	ires	44,743,002	45,261,928	44,134,927	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating	Fund Exp. and Transfers	44,743,002	45,261,928	44,134,927	0
WCCC Form 218 (Re	viewed Feb 2013)			Date Prepared: 06/28/17	7

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Unrestricted Operating Fund Summary			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue	Tuition and Fees	10,219,128	10,971,911	10,735,232	0
	State Appropriations	27,748,378	25,124,479	25,203,594	0
	Local Appropriations	6,708,064	6,693,033	6,671,976	0
	Sales & Services/Educ Act.	0	0	0	0
	Other Sources	247,867	91,996	91,996	0
	Total Revenue	44,923,437	42,881,419	42,702,798	0
Other Funding	Carryover	0	2,380,509	1,432,129	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	2,380,509	1,432,129	0
Total Operating I	Fund Revenue and Other	44,923,437	45,261,928	44,134,927	0
Expenditures	Instruction	18,290,560	18,275,478	17,858,669	0
by Program	Research	0	0	0	0
, ,	Public Service	409,567	404,235	299,241	0
	Academic Support	5,322,473	4,979,392	5,143,579	0
	Student Services	4,251,522	4,459,102	4,210,371	0
	Institutional Support	8,029,135	8,614,692	8,140,003	0
	Operations and Maint/Plant	6,693,959	6,646,379	6,498,655	0
	Scholarships & Fellowships	1,745,786	1,882,650	1,984,409	0
	Total Expenditures	44,743,002	45,261,928	44,134,927	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Oper Fund	Exp. & Tfrs. by Program	44,743,002	45,261,928	44,134,927	0
Expenditures	Salaries	21,963,820	22,517,701	21,779,828	0
by Series	Benefits	9,787,773	9,997,303	9,635,556	0
•	Operating Expenses	11,752,007	12,195,464	12,228,083	0
	Capital Outlay	1,239,401	551,460	491,460	0
	Total Expenditures	44,743,002	45,261,928	44,134,927	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Oper Fund	Exp. & Tfrs by Series	44,743,002	45,261,928	44,134,927	0
Net Increase (De	crease)	180,435	0	0	0
	ewed Feb 2013)			Date Prepared: 0	6/20/17

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue					
Local	Mill levy	1,386,892	1,282,715	1,391,788	0
Appropriations	Optional Mill	0	0	0	0
	Motor Vehicle Fees	290,124	281,654	299,267	0
	Other Local Revenue	0	0	0	0
Other Sources	Investment Income	0	0	0	0
Total Revenue		1,677,016	1,564,369	1,691,055	0
Other Funding	Carryover	0	558,599	497,458	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	558,599	497,458	0
Total One-Mill Re	evenue and Other	1,677,016	2,122,968	2,188,513	0
WCCC Form 217c (Rev	iewed Feb 2013)			Date Prepared: 06	6/28/17

WYOMING COMI	MUNITY COLLEGE SYSTEM	Budget Detail	- Unrestricted One	Mill Fund Expenditu	ires
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Expenditures by	Program				
Instruction	Salaries	92,993	57,760	24,348	(
All Other	Benefits	32,682	20,620	1,863	(
	Operating Expenses	128,918	77,194	278,571	(
	Capital Outlay	19,640	0	0	(
	Total Expenditures	274,233	155,574	304,782	(
Instruction	Salaries	0	0	0	(
Continuing	Benefits	0	0	0	(
Education	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	(
Instruction	Salaries	0	0	0	(
ABE, GED,	Benefits	0	0	0	(
ESL	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	1
Research	Salaries	0	0	0	
	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	ı
Public Service	Salaries	0	0	0	(
All Other	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	(
Public Service	Salaries	1,565	4,000	8,800	
Community	Benefits	358	306	673	
Service	Operating Expenses	4,004	1,800	1,800	
	Capital Outlay	0	0	0	
	Total Expenditures	5,927	6,106	11,273	
Academic	Salaries	2,167	212,061	0	
Support	Benefits	747	112,181	0	
	Operating Expenses	75,156	249,070	112,050	
	Capital Outlay	0	0	0	
	Total Expenditures	78,070	573,312	112,050	
Student	Salaries	0	0	0	
Services	Benefits	0	0	0	
	Operating Expenses	181,014	0	20,000	(
	Capital Outlay	0	0	0	
	Total Expenditures	181,014	0	20,000	•
Institutional	Salaries	0	0	0	
Support	Benefits	0	0	0	
	Operating Expenses	123,268	466,189	421,857	
	Capital Outlay	0	0	0	
	Total Expenditures	123,268	466,189	421,857	

WYOMING CO	MMUNITY COLLEGE SYSTEM				
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	50,689	0	0	0
	Capital Outlay	2,022,147	814,787	1,118,551	0
	Total Expenditures	2,072,836	814,787	1,118,551	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	102,708	107,000	200,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	102,708	107,000	200,000	0
Total Expendit	ures	2,838,056	2,122,968	2,188,513	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill	Expenditures and Transfers	2,838,056	2,122,968	2,188,513	0
WCCC Form 218c (R	eviewed Feb 2013)			Date Prepared: 06/28/17	7

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail	I - Unrestricted One	Mill Fund Summary	
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue	Local Appropriations	1,677,016	1,564,369	1,691,055	0
	Other Sources Total Revenue	0 1,677,016	0 1,564,369	0 1,691,055	0
		, ,	, ,	, ,	
Other Funding	Carryover	0	558,599	497,458	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	558,599	497,458	0
Total One-Mill Re	evenue and Other	1,677,016	2,122,968	2,188,513	0
Expenditures	Instruction	274,233	155,574	304,782	0
by Program	Research	0	0	0	0
y Program	Public Service	5,927	6,106	11,273	0
	Academic Support	78,070	573,312	112,050	0
	Student Services	181,014	0	20,000	0
	Institutional Support	123,268	466,189	421,857	0
	Operations and Maint/Plant	2,072,836	814,787	1,118,551	0
	Scholarships & Fellowships	102,708	107,000	200,000	0
	Total Expenditures	2,838,056	2,122,968	2,188,513	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Ex	кр. & Tfrs. by Program	2,838,056	2,122,968	2,188,513	0
Expenditures	Salaries	96,724	273,821	33,148	0
by Series	Benefits	33,787	133,107	2,536	0
,	Operating Expenses	665,757	901,253	1,034,278	0
	Capital Outlay	2,041,787	814,787	1,118,551	0
	Total Expenditures	2,838,056	2,122,968	2,188,513	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Ex	кр. & Tfrs. by Series	2,838,056	2,122,968	2,188,513	0
Net Increase (De	crease)	(1,161,040)	0	0	0
WCCC Form 216c (Rev	iewed Feb 2013)			Date Prepared: 0	6/28/17

WYOMING COMMUNITY COLLEGE SYSTEM		COMMUNITY COLLEGE SYSTEM Budget Detail - Auxiliary Fund Revenue			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue					
Sales/Service	Student Center	0	0	0	0
	Food Service	734,374	875,486	888,858	0
	Residence Halls	1,202,531	1,228,104	1,301,810	0
	Bookstores	102,412	107,000	107,000	0
	Copy Center	37,304	40,000	30,000	0
	Motor Pool	0	0	0	0
	Early Childhood Center	885,886	833,089	833,000	0
	Other	390,532	236,928	273,321	0
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
Total Revenue	·	3,353,038	3,320,607	3,433,989	0
Other Funding	Carryover	0	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Auxiliary F	und Revenue and Other	3,353,038	3,320,607	3,433,989	0
WCCC Form 217b (Rev	riewed Feb 2013)			Date Prepared: 00	6/28/17

	penditures by Program  Ident Salaries Benefits Operating Expenses Capital Outlay Total Expenditures  Ident Salaries Dependitures  Ident Salaries Operating Expenses Capital Outlay Total Expenditures  Ident Salaries Operating Expenses Capital Outlay Total Expenditures  Ident Salaries Dependitures  Ident Salaries Dependitures	Budget Detail - Auxiliary Fund Expenditures			
College:		Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Expenditures by Pr	rogram				
Student	Salaries	0	0	0	
Student Center		0	0	0	
		0			
		0	0	0	
Student	Salaries	0	0	0	
Food Service		0	0	0	
		751,936			
		0 751,936			
	Total Exponditures	701,000	070,100	000,000	
Student	Salaries	0	0	0	
Bookstore		0	0	0	
		97,115	107,000	107,000	
		0	0	0	
	Total Expenditures	97,115	107,000	107,000	
Student	Salarios	165,660	170 126	100 574	
		38,334			
lousing		998,835			
ousing		0	0	0	
		1,202,829	1,228,104	1,301,810	
Nordant Fault	Optorion	000 044	050.400	000 450	
Student Early	Salaries Benefits	630,314 139,223			
Center	Operating Expenses	116,266			
hildhood	Capital Outlay	0	0	0	
	Total Expenditures	885,802	833,089	833,000	
Faculty/Staff	Salaries	0	0	0	
Copy Center	Benefits	0			
Jopy Genter	Operating Expenses	41,613			
	Capital Outlay	0			
	Total Expenditures	41,613	40,000	30,000	
aculty/Staff	Salaries	0	0	0	
Motor Pool	Benefits Operating Expenses	0			
	Operating Expenses Capital Outlay	0			
	Total Expenditures	0	0	get 2017 2018  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
aculty/Staff	Salaries	55,029		,	
Other	Benefits Operating Expenses	9,794 303,306			
	Capital Outlay	303,306			
	Total Expenditures	368,130			
otal Expenditures	•	3,347,426	3,320,607	3,433,989	
ransfers	Mandatory	0	0	0	
<del>-</del>	Non-mandatory	0			
	Total Transfers	0	0	0	
otal Auxiliary Fun	d Exp. and Transfers	3,347,426	3,320,607	3,433,989	

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Auxiliary Fund Su	mmary	
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue	Sales & Services/Auxiliary Enterprises	3,353,038	3,320,607	3,433,989	0
Student Fees	Other Sources	0	0	0	0
	Total Revenue	3,353,038	3,320,607	3,433,989	0
Other Funding	Carryover	0	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Auxiliary R	evenue and Other	3,353,038	3,320,607	3,433,989	0
Expenditures	Auxiliary Enterprises, Student	2,979,296	3,083,679	3,160,668	0
by Program	Auxiliary Enterprises, Faculty/Staff	368,130	236,928	273,321	0
	Total Expenditures	3,347,426	3,320,607	3,433,989	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary E	xp. & Tfrs. by Program	3,347,426	3,320,607	3,433,989	0
Expenditures	Salaries	851,003	871,315	907,273	0
by Series	Benefits	187,351	201,342	208,654	0
	Operating Expenses	2,309,071	2,222,950	Tentative 2017-2018  3,433,989 0 3,433,989 0 0 0 0 3,433,989 3,160,668 273,321 3,433,989 0 0 0 3,433,989 907,273	0
	Capital Outlay	0	25,000		0
	Total Expenditures	3,347,426	3,320,607	3,433,989	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary E	xp. & Tfrs. by Series	3,347,426	3,320,607	3,433,989	0
Net Increase (De	crease)	5,613	0	0	0
WCCC Form 216b (Rev	iewed Feb 2013)			Date Prepared: 0	6/28/17

FY 2017-18 Budget 21 June 28, 2017

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail	Budget Detail - Restricted Fund Revenue		
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	12,145,032	15,387,666	16,364,107	0
	State Grants and Contracts	1,693,882	2,596,907	2,543,903	0
	Local Grants and Contracts	45,508	0	45,964	0
	Private Gift/Grants/Contracts	121,433	154,847	35,000	O
Total Revenue		14,005,855	18,139,420	18,988,974	0
Other Funding	Carryover	0	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Restricted	Funds Revenue and Other	14,005,855	18,139,420	18,988,974	O
WCCC Form 217e (Rev	riewed Feb 2013)			Date Prepared: 00	6/28/17

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Expenditures				
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018	
Expenditures by	Program					
Instruction All Other	Salaries Benefits	424,700 138,585	510,000 150,000	850,000 250,000	0	
	Operating Expenses Capital Outlay Total Expenditures	556,795 115,551 1,235,631	850,000 100,000 1,610,000	1,000,000 150,000 2,250,000	0 0 0	
Instruction	Salaries	0	0	0	0	
Continuing Education	Benefits Operating Expenses Capital Outlay	0 0 0	0 0 0	0 0 0	0 0 0	
	Total Expenditures	0	0	0	0	
Instruction ABE, GED,	Salaries Benefits	270,054 38,526	290,000 40,000	300,000 50,000	0	
ESL	Operating Expenses Capital Outlay Total Expenditures	67,328 0 375,908	75,000 0 405,000	75,000 0 425,000	0 0 0	
	Total Experiolitires	375,908	405,000	425,000	U	
Research	Salaries Benefits	0	0	0	0	
	Operating Expenses Capital Outlay Total Expenditures	0 0	0 0	0 0	0 0 0	
	i otai Expenditures	U	0	0	U	
Public Service All Other	Salaries Benefits	21,377 3,769	30,000 7,000	30,000 7,000	0 0	
	Operating Expenses Capital Outlay	21,163	25,000	40,000	0 0 0	
	Total Expenditures	46,309	62,000	77,000	U	
Public Service Community	Salaries Benefits	0	0	0	0	
Service	Operating Expenses Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Academic	Salaries	315,235	410,000	400,000	0	
Support	Benefits Operating Expenses Capital Outlay	127,121 215,127 0	140,000 350,000 0	137,000 450,000 10,000	0 0 0	
	Total Expenditures	657,483	900,000	997,000	0	
Student	Salaries	0	17,820	20,000	0	
Services	Benefits Operating Expenses	0 26,171	1,782 45,318	3,000 50,000	0 0	
	Capital Outlay Total Expenditures	<u>0</u> 26,171	0 64,920	73,000	0	
Institutional	Salaries	0	0	0	0	
Support	Benefits Operating Expenses	0 0	0 0	0 0	0	
	Capital Outlay Total Expenditures	0	0	0	0	

WYOMING COM	MUNITY COLLEGE SYSTEM				
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	40,378	70,500	73,075	0
and	Benefits	0	2,000	1,875	0
Fellowships	Operating Expenses	11,602,231	15,025,000	15,092,024	0
	Capital Outlay	0	0	0	0
	Total Expenditures	11,642,609	15,097,500	15,166,974	0
Total Expenditu	res	13,984,111	18,139,420	18,988,974	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
•	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted	Funds Exp. and Tfrs.	13,984,111	18,139,420	18,988,974	0

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Summary				
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018	
Revenue	Local Appropriations	0	0	0	0	
	Federal Grants and Contracts	12,145,032	15,387,666	16,364,107	0	
	State Grants and Contracts	1,693,882	2,596,907	2,543,903	0	
	Local Grants and Contracts	45,508	0	45,964	0	
	Private Gifts/Grants/Contracts	121,433	154,847	35,000	0	
	Total Revenue	14,005,855	18,139,420	18,988,974	0	
Other Funding	Carryover	0	0	0	0	
Sources	Transfers	0	0	0	0	
	Other	0	0	0	0	
	Total Other	0	0	0	0	
Total Restricted	Funds Revenue and Other	14,005,855	18,139,420	18,988,974	0	
Expenditures	Instruction	1,611,539	2,015,000	2,675,000	0	
by Program	Research	0	0	0	0	
,	Public Service	46,309	62,000	77,000	0	
	Academic Support	657,483	900,000	997,000	0	
	Student Services	26,171	64,920	73,000	C	
	Institutional Support	0	0 1,020	0	C	
	Operations and Maint/Plant	0	0	0	C	
	Scholarships & Fellowships	11,642,609	15,097,500	15,166,974	C	
	Total Expenditures	13,984,111	18,139,420	18,988,974	0	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Auxiliary	Expenditures	0	0	0	0	
Enterprises	Mandatory Transfers	0	0	0	Ċ	
	Non-mandatory Transfers	0	0	0	Č	
	Total Expenditures & Transfers	0	0	0	(	
Total Restricted	Exp. & Tfrs. by Program	13,984,111	18,139,420	18,988,974	(	
Expenditures	Salaries	1,071,743	1,328,320	1,673,075	C	
by Series	Benefits	308,001	340,782	448,875	C	
,	Operating Expenses	12,488,815	16,370,318	16,707,024	(	
	Capital Outlay	115,551	100,000	160,000	(	
	Total Expenditures	13,984,111	18,139,420	18,988,974	(	
<b>Fransfers</b>	Mandatory Transfers	0	0	0	(	
	Non-mandatory Transfers	0	0	0	(	
	Total Transfers	0	0	0	C	
Total Restricted	Exp. & Tfrs. by Series	13,984,111	18,139,420	18,988,974	0	
Net Increase (De	crease)	21,744	0	0	0	

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Revenue			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Revenue	State Appropriation-Match	1,046,349	0	0	C
	Investment Income	127,204	228,000	228,000	C
	Gifts	0	0	0	C
	Other	0	0	0	C
Total Revenue		1,173,553	228,000	228,000	C
Other Funding	Carryover	0	0	0	C
Sources	Transfers	0	0	0	C
	Other	0	0	0	C
Total Other		0	0	0	C
Total Endowmer	nt Revenue and Other	1,173,553	228,000	228,000	0
WCCC Form 217g (Rev	riewed Feb 2013)			Date Prepared: 00	6/28/17

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Expenditures			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018
Expenditures by	Program				
Instruction	Salaries	0	0	0	0
All Other	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Instruction	Salaries	0	0	0	0
Continuing	Benefits	0	0	0	0
Education	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Instruction	Salaries	0	0	0	0
ABE, GED,	Benefits	0	0	0	0
ESL	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Research	Salaries	0	0	0	0
rescal til	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Public Service	Salaries	0	0	0	0
All Other	Benefits	0	0 0	0	0
All Other	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Public Service	Colorina	0	0	0	0
Community	Salaries Benefits	0	0 0	0	0 0
Service		0	0	0	0
Sel vice	Operating Expenses Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
			_		
Academic	Salaries	0	0	0	0
Support	Benefits Operating Expenses	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay Total Expenditures	0	0	0	0
Student Services	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay Total Expenditures	0	0	0	0
Institutional	Salaries	0	0	0	0
Support	Benefits	0	0	0	0
oupport	Operating Expenses	0	0	0	0
		^	^	^	^
	Capital Outlay Total Expenditures	0	0	0	0

FY 2017-18 Budget 27 June 28, 2017

	MUNITY COLLEGE SYSTEM				
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	420,842	228,000	228,000	0
•	Capital Outlay	0	0	0	0
	Total Expenditures	420,842	228,000	228,000	0
Total Expenditu	res	420,842	228,000	228,000	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
Ziitoi piilooo	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowme	nt Exp. and Tfrs.	420,842	228,000	228,000	0
WCCC Form 218g (Re	LE-L 0040)			Date Prepared: 06/28/1	-

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Summary				
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018	
Revenue	State Matching Funds	1,046,349	0	0	0	
	Investment Income	127,204	228,000	228,000	0	
	Private Gifts/Grants/Contracts	0	0	0	0	
	Other	0	0	0	0	
	Total Revenue	1,173,553	228,000	228,000	0	
Other Funding	Carryover	0	0	0	O	
Sources	Transfers	0	0	0	0	
	Other	0	0	0	0	
	Total Other	0	0	0	0	
Total Endowmer	nt Revenue and Other	1,173,553	228,000	228,000	0	
Expenditures	Instruction	0	0	0	0	
by Program	Research	0	0	0	0	
	Public Service	0	0	0	(	
	Academic Support	0	0	0	(	
	Student Services	0	0	0	C	
	Institutional Support	0	0	0	(	
	Operations & Maint/Plant	0	0	0	(	
	Scholarships & Fellowships	420,842	228,000	228,000	(	
	Total Expenditures	420,842	228,000	228,000	C	
Transfers	Mandatory Transfers	0	0	0	C	
	Non-mandatory Transfers	0	0	0	C	
	Total Transfers	0	0	0	C	
Auxiliary	Expenditures	0	0	0	C	
Enterprises	Mandatory Transfers	0	0	0	C	
	Non-mandatory Transfers	0	0	0	(	
	Total Expenditures and Transfers	0	0	0	С	
Total Endowmer	nt Exp. & Tfrs. by Program	420,842	228,000	228,000	C	
Expenditures	Salaries	0	0	0	(	
by Series	Benefits	0	0	0	(	
•	Operating Expenses	420,842	228,000	228,000	(	
	Capital Outlay	0	0	0	(	
	Total Expenditures	420,842	228,000	228,000	(	
Transfers	Mandatory Transfers	0	0	0	(	
	Non-mandatory Transfers	0	0	0	(	
	Total Transfers	0	0	0	(	
Total Endowmer	nt Exp. & Tfrs. by Series	420,842	228,000	228,000	C	
Net Increase (De	crease)	752,711	0	0	0	

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Plant Fund Revenue				
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018	
Revenue						
	Student Fees	689,274	851,000	560,000	C	
	Debt Service	0	0	0	(	
	Federal Appropriations	0	0	0	(	
	Local Appropriations	2,264,602	2,055,313	2,079,313	(	
	Other investment Income	416,792	0	0	(	
	Other/Gifts	0	0	2,500,000	(	
State	Supplemental Appropriation	17,880,393	2,883,866	2,500,000	(	
Appropriations	Contingency Reserve	337,995	337,280	0	(	
	Interest Income	0	0	0	(	
Total Revenue		21,589,056	6,127,459	7,639,313	(	
Other Funding	Carryover	0	13,031,096	3,254,031	(	
Sources	Borrowings-External Agencies	0	0	0	(	
	Transfers	17,353,317	0	0	(	
Total Other		17,353,317	13,031,096	3,254,031	(	
Total Plant Fund	s Revenue and Other	38,942,373	19,158,555	10,893,344	0	
VCCC Form 217f (Revi	ewed Feb 2013\			Date Prepared: 0	6/28/17	

WYOMING COM	IMUNITY COLLEGE SYSTEM	Budget Detai	- Plant Fund Expen	ditures				
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Tentative 2017-2018	Approved 2017-2018			
Expenditures by	y Program							
Land/Bldg	Salaries	0	0	0	0			
Acquisition	Benefits	0	0	0	C			
	Operating Expenses	0	0	0	C			
	Capital Outlay	0	0	0	(			
	Total Expenditures	0	0	0	(			
New	Salaries	0	0	0	(			
Construction	Benefits	0	0	0	(			
	Operating Expenses	0	0	0	(			
	Capital Outlay	29,142,078	9,946,628	0	(			
	Total Expenditures	29,142,078	9,946,628	0	(			
Remodeling/	Salaries	0	0	0	(			
Renovations	Benefits	0	0	0	(			
	Operating Expenses	652,656	6,292,614	8,254,031	(			
	Capital Outlay	0	0	0	(			
	Total Expenditures	652,656	6,292,614	8,254,031	(			
Debt Service	Salaries	0	0	0	(			
	Benefits	0	0	0	(			
	Operating Expenses	793,385	2,906,313	2,639,313	(			
	Capital Outlay	0	0	0	(			
	Total Expenditures	793,385	2,906,313	2,639,313	(			
Other	Salaries	0	0	0	(			
	Benefits	0	0	0	(			
	Operating Expenses	0	0	0	(			
	Capital Outlay	0	13,000	0	(			
	Total Expenditures	0	13,000	0	(			
Total Expenditu	ires	30,588,120	19,158,555	10,893,344	(			
Transfers	Mandatory	0	0	0	(			
	Non-mandatory	0	0	0	(			
	Total Transfers	0	0	0	(			
Total Plant Fund	ds Exp. and Transfers	30,588,120	19,158,555	10,893,344	(			
NCCC Form 218f (Re	viewed Feb 2013)			Date Prepared: 0	6/28/17			

Student Fees	WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail	l - Plant Fund Summ	ary	
Debt Service	College:	Laramie County Community College		•		• •
State Appropriations	Revenue	Student Fees	689,274	851,000	560,000	0
Federal Appropriations		Debt Service	. 0	0	0	0
Tax Revenue		State Appropriations	18,218,388	3,221,146	2,500,000	0
Tax Revenue			0	0	0	0
Interest Income			2,264,602	2,055,313	2,079,313	0
Total Revenue		Interest Income	· ·			0
Total Revenue		Other/Gifts	. 0	0	2,500,000	0
Borrowing-External Agencies   17,353,317   0   0   0   0   0   0   0   0   0		Total Revenue	21,589,056	6,127,459		0
Transfers	Other Funding	Carryover	0	13,031,096	3,254,031	0
Total Other	Sources	Borrowing-External Agencies	0	0	0	0
Cotal Plant Funds Revenue and Other   38,942,373   19,158,555   10,893,344   Company Program   New Construction   29,142,078   9,946,628   0   0   0   0   0   0   0   0   0		Transfers	17,353,317	0	0	0
Expenditures   Land/Building Acquisition   0   0   0   0   0   0   0   0   0		Total Other	17,353,317	13,031,096	3,254,031	0
New Construction   29,142,078   9,946,628   0   0   0   0	Total Plant Funds	s Revenue and Other	38,942,373	19,158,555	10,893,344	0
New Construction   29,142,078   9,946,628   0   0   0   0	Expenditures	Land/Building Acquisition	0	0	0	C
Remodeling/Renovation	•	• .	29.142.078	9.946.628	0	C
Debt Service	.,			, ,	8.254.031	(
Other         0         13,000         0           Total Expenditures         30,588,120         19,158,555         10,893,344           Fransfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Program         30,588,120         19,158,555         10,893,344         0           Expenditures         Salaries         0         0         0         0         0           Expenditures         Benefits         0         0         0         0         0           Operating Expenses         1,446,042         9,198,927         10,893,344         0         0           Operating Expenditures         30,588,120         19,158,555         10,893,344         0         0           Transfers         Mandatory Transfers         0         0         0         0         0           Transfers         Mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0		<u> </u>	,			(
Total Expenditures   30,588,120   19,158,555   10,893,344   (1,893,3			,			C
Non-mandatory Transfers   0   0   0   0   0     Total Transfers   0   0   0   0   0     Total Plant Funds Exp. & Tfrs. by Program   30,588,120   19,158,555   10,893,344   0     Expenditures   Salaries   0   0   0   0     Operating Expenses   0   0   0   0     Operating Expenses   1,446,042   9,198,927   10,893,344   0     Capital Outlay   29,142,078   9,959,628   0   0     Total Expenditures   30,588,120   19,158,555   10,893,344   0     Transfers   Mandatory Transfers   0   0   0   0     Total Transfers   0   0   0   0     Total Transfers   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series   30,588,120   19,158,555   10,893,344   0     Total Plant Funds Exp. & Tfrs. by Series		Total Expenditures	30,588,120		10,893,344	C
Total Transfers	Transfers	Mandatory Transfers	0	0	0	C
Cotal Plant Funds Exp. & Tfrs. by Program   30,588,120   19,158,555   10,893,344   Capenditures   Salaries   0   0   0   0   0   0   0   0   0		Non-mandatory Transfers	0	0	0	C
Expenditures Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Transfers	0	0	0	(
Benefits   0   0   0   0   0   0   0   0   0	Total Plant Funds	s Exp. & Tfrs. by Program	30,588,120	19,158,555	10,893,344	(
Operating Expenses         1,446,042         9,198,927         10,893,344           Capital Outlay         29,142,078         9,959,628         0           Total Expenditures         30,588,120         19,158,555         10,893,344           Iransfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         10,893,344         0	Expenditures	Salaries	0	0	0	C
Capital Outlay       29,142,078       9,959,628       0       0         Total Expenditures       30,588,120       19,158,555       10,893,344       0         Iransfers       Mandatory Transfers       0       0       0       0       0         Non-mandatory Transfers       0       0       0       0       0       0       0         Total Transfers       0	y Series	Benefits	0	0	0	C
Total Expenditures 30,588,120 19,158,555 10,893,344 (  Fransfers Mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Operating Expenses	1,446,042	9,198,927	10,893,344	(
Fransfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         10,893,344         0			29,142,078	9,959,628	0	(
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         10,893,344         0		Total Expenditures	30,588,120	19,158,555	10,893,344	(
Total Transfers 0 0 0 0  Fotal Plant Funds Exp. & Tfrs. by Series 30,588,120 19,158,555 10,893,344	<b>Fransfers</b>					
Fotal Plant Funds Exp. & Tfrs. by Series 30,588,120 19,158,555 10,893,344						
		Total Transfers	0	0	0	(
Net Increase (Decrease) 8,354,254 0 0 0	Total Plant Fund	s Exp. & Tfrs. by Series	30,588,120	19,158,555	10,893,344	(
	Net Increase (De	crease)	8,354,254	0	0	0

## LARAMIE COUNTY COMMUNITY COLLEGE Estimated Funds Available FY2018

	Subtotal	\$1,257,786
Vacancies/Replacements (FY 2017)	-29,060	=
Director, Academic Affairs, ACC	85,195	
Reduction in Force Positions (CORE Initiative)	\$1,201,651	
Internal Funds: (Includes salary and benefits)		
	Subtotal	\$364,013
Athletic Fees (Declining Enrollment) (Estimate)	-20,000	_
Course Fee (Increase and Declining Enrollment) (Estimate)	-56,658	
Business Training	120,000	
Tuition (Increase and Declining Enrollment) (Estimate)	-50,000	
State Aid (August 2017 Recapture/Redistribution) (Estimate)	-303,265	
Course Completion (Estimate)	493,811	
Local Appropriation (August 2016 Recapture/Redistribution)-Actual	-21,057	
State Aid (August 2016 Recapture/Redistribution)-Actual	\$201,182	
New Funds:	¢204_4.92	

**Total Estimated Funds Available for FY2018** 

\$1,621,800

## LARAMIE COUNTY COMMUNITY COLLEGE Proposed Distribution FY2018

Compensation Package:		
Compensation Study Market Adjustments (High End Estimate-Not to Exceed)	\$159,588	
Educational Advancements	45,000	
Employer Retirement Contribution (.375% decrease in state reimbursement)	41,707	
Position Reanalysis/Reclassifications/FSLA (FY2017)	54,702	
Subtotal		\$300,997
Academic Affairs		
Continuation of Services:		
Operating Budget	-\$313,518	
Course Fees (Net Increase/Decrease)	-56,658	
Business Training	120,000	
Instructor, HITM (Move from the Higher Ed Endowment grant to Current Fund)	72,425	
Subtotal		-\$177,751
Student Services		
Continuation of Services:		
Operating Budget	-\$45,421	
Athletics	-20,000	
Scholarships	101,759	
Subtotal		\$36,338
President		
Continuation of Services:		
Operating Budget	-\$46,610	
Subtotal		-\$46,610
Albany County Campus		
Continuation of Services:		
Operating Budget	-\$83,883	
Subtotal		-\$83,883
Institutional Effectiveness		
Continuation of Services:		
Operating Budget	-\$31,066	
Computer Services and Telephone Services (Move from One Mill to Current Fund)	525,012	
Subtotal		\$493,946

#### LARAMIE COUNTY COMMUNITY COLLEGE **Proposed Distribution, continued** FY2018

#### **Institutional Advancement**

C		.:	C	.:
Con	ıınuaı	tion o	r serv	ices:

Operating Budget (Includes \$50,000 from VPAA for advertising) \$32,699

> Subtotal \$32,699

**Administration and Finance** 

Reallocation:

Environmental Health and Safety Director (Reallocated from Director, Academic Affairs, ACC) \$85,195

**Continuation of Services:** 

-19,131 **Operating Budget** 

> Subtotal \$66,064

Recurring Expenses Budgeted From the Fund Balance in FY 2017

Recurring Expenses (Move from the Fund Balance to the Current Fund) \$1,000,000

> Subtotal \$1,000,000

**Total Proposed Distribution** \$1,621,800

# LARAMIE COUNTY COMMUNITY COLLEGE PLANNED PURCHASES OVER \$60,000 FY2018

Instruction	Estimated Cost
Concurrent Enrollment	\$262,200
Academic Support Desire 2 Learn (On-line Learning Management System)	\$127,739
Microsoft Campus Licenses	81,307
Eagles Eye (TimeCruiser Corporation)	115,000
SMARTnet Maintenance Agreement	95,000
Campus Portal - Replacement for EaglesEye	130,000
Ellucian (Modules owned by LCCC)	70,608
CISCO Switches (total of 10 at \$10,000 each)	80,000
Classroom Improvements (\$15,000 per classroom for a total of 6)	104,200
Institutional Support College Insurance Maintenance Agreements for Campus Printing Production Copiers	\$445,100 90,000
Legal Services Audit	68,400 69,000
Addit	09,000
Physical Plant Utilities Gasoline	\$1,894,321 75,000
	,

## LARAMIE COUNTY COMMUNITY COLLEGE RESTRICTED FUND – DETAIL

## ITEM

FEDERAL GRANTS & CONTRACTS	
PELL	<del></del>
Direct Loans	7,000,000
TRIO-SSS	268,122
College Work Study	73,075
SEOG	67,204
TOTAL FEDERAL GRANTS AND CONTRACTS	\$14,408,401
FEDERAL GRANTS & CONTRACTS PASSED THROUGH OTHER AGENCIES	
Educating Toward Economic Diversity	<del></del>
GEAR UP	380,700
Perkins Allocation	356,380
ABE	179,369
INBRE	50,000
WIA Youth	24,000
EL/Civics	25,000
TOTAL FED. GRANTS/CONTRACTS PASSED THROUGH OTHER AGENCIES	\$1,955,706
STATE GRANTS & CONTRACTS	
Hathaway Scholarship Fund	\$1,025,000
Higher Education Endowment	173,899
State ABE Contribution	200,000
State EL/Civics	10,000
Library Materials Funding	300,000
Distance Education	13,500
Homeland Security	21,504
Other for FY 2017-2018	800,000
TOTAL STATE GRANTS & CONTRACTS	\$2,543,903
LOCAL GRANTS & CONTRACTS	_
WCBEA	\$45,964
TOTAL PUBLIC GRANTS & CONTRACTS	\$45,964
PRIVATE GRANTS & CONTRACTS	
Interstate Passport Initiative	\$25,000
FAFSA First Campaign Project	10,000
TOTAL PUBLIC GRANTS & CONTRACTS	\$35,000
TOTAL RESTRICTED FUND REVENUES	\$18,988,974

## LARAMIE COUNTY COMMUNITY COLLEGE PLANT FUND PROJECTS FY 2017-2018

Various - Replace T-12 lighting (Ag Building, Arena, Auto Diesel and Science)   \$334,000   Utility - Medium voltage electrical cable renewal   150,000   2400,000	Major Maintenance Project Recommendations	<b>Cost Estimate</b>		
Auto Body - Replace roof	Various - Replace T-12 lighting (Ag Building, Arena, Auto Diesel and Science)	\$334,000		
Construction Technology - Replace roof Arena - Replace Kalwall 100,000	Utility - Medium voltage electrical cable renewal	150,000		
Arena - Replace Kalwall   100,000   Various - Replace exterior building lights   100,000   Various - Replace exterior building lights   150,000   Various - Replace corridor wall vinyl   150,000   Various - Replace corridor wall vinyl   150,000   Various - Replace corridor wall vinyl   150,000   Various - Replace HVAC controls   90,000   Science - Replace HVAC controls   50,000   Administration, Auto Body, ACC - Replace water fountains per ADA   20,000   Albany County Campus - Replace emergency generator   125,000   Library - Fire sprinkler system   500,000   Albany County Campus - Renew HVAC controls   45,000   Arena - Recoat roof   330,000   Various - Recoat roof   330,000   Various - Recoat roof   330,000   Various - Recoat roof   Various - Replace roof on grounds shed   30,000   Various - Replace drainage improvements   25,000   Various - Replace drainage improvements   25,000   Various - Replace drainage improvements   25,000   Various - Replace storefront openings   20,000   Vari			*	
Various - Replace exterior building lights         100,000           Science - Replace corridor wall vinyl         150,000           Vitility - Balance tunnel hydronic piping         150,000           Science - Replace HVAC controls         90,000           Business - Replace HVAC controls         50,000           Administration, Auto Body, ACC - Replace water fountains per ADA         20,000           Albany County Campus - Replace emergency generator         125,000           Library - Fire sprinkler system         500,000           Albany County Campus - Renew HVAC controls         45,000           Arena - Recoat roof         330,000           TOTAL         \$2744,000           Contingency Reserve Project Recommendations           Site - Center gateways         \$286,000           TOTAL         \$286,000           Minor Maintenance Project Recommendations           Site - Center gateways         \$286,000           TOTAL         \$286,000           Minor Maintenance Project Recommendations           Site - Center gateways         \$286,000           Site - Suprational Maintenance Project Recommendations           Site - Center gateways         \$75,000           Aut			*	
Science - Replace corridor wall vinyl   150,000   150,	·		*	
Utility - Balance tunnel hydronic piping				
Science - Replace HVAC controls   90,000	· · · · · · · · · · · · · · · · · · ·		*	
Susiness - Replace HVAC controls				
Administration, Auto Body, ACC - Replace water fountains per ADA Albany County Campus - Replace emergency generator Library - Fire sprinkler system Albany County Campus - Renew HVAC controls Albany County Campus - Renew HVAC controls Arena - Recoat roof TOTAL \$2,744,000  TOTAL \$2,744,000  Contingency Reserve Project Recommendations Site - Center gateways TOTAL \$286,000  TOTAL \$286,000  Minor Maintenance Project Recommendations Site - 2017 and 2018 Asphalt/Concrete Repair Auto Technology - Business Building Arcade Plant Operations - Replace roof on grounds shed Site - Curb at east entry Site - Landscape improvement, south of Ag parking lot Center for Conferences and Institutes - Replace carpet in Rooms 129/130 Utility - Relocate Library gas meter and distribution piping Site - Landscape drainage improvements Fine Arts - Renew east HVAC controls Training Center - Renew HVAC controls Training Center - Renew HVAC controls Site - Resurface parking lot 1 (Auto Technology south) Crossroads - Recoat roof AG Building - Renew classroom carpet/wall vinyl  Capital Construction Fund Balance Project Recommendations Pathfinder Quad Fine Arts Level II  Pathfinder Quad Fine Arts Level II				
Albany County Campus - Replace emergency generator Library - Fire sprinkler system 500,000 Albany County Campus - Renew HVAC controls Arena - Recoat roof TOTAL \$2,744,000  Contingency Reserve Project Recommendations Site - Center gateways TOTAL \$286,000  Minor Maintenance Project Recommendations Site - 2017 and 2018 Asphalt/Concrete Repair Auto Technology - Business Building Arcade Plant Operations - Replace roof on grounds shed Site - Curb at east entry Site - Landscape improvement, south of Ag parking lot Center for Conferences and Institutes - Replace carpet in Rooms 129/130 Utility - Relocate Library gas meter and distribution piping Site - Landscape drainage improvements Fine Arts - Renew east HVAC controls Fine Arts - Renew east HVAC controls Training Center - Renew HVAC controls Site - Resurface parking lot I (Auto Technology south) Site - Replace storefront openings Site - Replace storefront openings Site - Landscape repairs offit Crossroads - Recoat roof AG Building - Renew classroom carpet/wall vinyl  Pathfinder Quad Fine Arts Level II  Pathfinder Quad Fine Arts Level II  125,000 125,000 126,000 127,000 128,000 129,000 120				
Library - Fire sprinkler system				
Albany County Campus - Renew HVAC controls Arena - Recoat roof 330,000     TOTAL \$2,744,000     Contingency Reserve Project Recommendations     Site - Center gateways \$286,000     TOTAL \$286,000     TOTAL \$286,000     TOTAL \$286,000     Minor Maintenance Project Recommendations     Site - 2017 and 2018 Asphalt/Concrete Repair \$75,000   Auto Technology - Business Building Arcade \$30,000   Plant Operations - Replace roof on grounds shed \$8,000   Site - Curb at east entry \$30,000   Site - Landscape improvement, south of Ag parking lot \$25,000   Center for Conferences and Institutes - Replace carpet in Rooms 129/130   Utility - Relocate Library gas meter and distribution piping \$50,000   Site - Landscape drainage improvements \$25,000   Fine Arts - Renew east HVAC controls \$30,000   Training Center - Renew HVAC controls \$30,000   Training Center - Renew HVAC controls \$25,000   Various - Replace storefront openings \$20,000   Site - Resurface parking lot I (Auto Technology south) \$100,000   Site - Enlarge/Resurface parking lot E (Arp) \$350,000   Science - Repair soffit \$30,000   Crossroads - Recoat roof \$77,900   AG Building - Renew classroom carpet/wall vinyl \$75,000   TOTAL \$970,900   Pathfinder Quad \$400,000   Fine Arts Level II \$400,000   Fine Art				
Arena - Recoat roof   TOTAL   \$2,744,000	· · · · · · · · · · · · · · · · · · ·			
Contingency Reserve Project Recommendations   \$2,744,000				
Contingency Reserve Project Recommendations           Site - Center gateways         \$286,000           TOTAL         \$286,000           Minor Maintenance Project Recommendations           Site - 2017 and 2018 Asphalt/Concrete Repair         \$75,000           Auto Technology - Business Building Arcade         30,000           Plant Operations - Replace roof on grounds shed         8,000           Site - Curb at east entry         30,000           Site - Landscape improvement, south of Ag parking lot         25,000           Center for Conferences and Institutes - Replace carpet in Rooms 129/130         20,000           Utility - Relocate Library gas meter and distribution piping         50,000           Site - Landscape drainage improvements         25,000           Fine Arts - Renew east HVAC controls         30,000           Training Center - Renew HVAC controls         25,000           Various - Replace storefront openings         20,000           Site - Resurface parking lot I (Auto Technology south)         100,000           Site - Enlarge/Resurface parking lot E (Arp)         350,000           Science - Repair soffit         30,000           Crossroads - Recoat roof         77,900           AG Building - Renew classroom carpet/wall vinyl         75,000 <td cols<="" td=""><td></td><td></td><td>_</td></td>	<td></td> <td></td> <td>_</td>			_
Site - Center gateways	TOTAL	\$2,744,000		
Site - Center gateways	Contingency Reserve Project Recommendations			
Minor Maintenance Project RecommendationsSite - 2017 and 2018 Asphalt/Concrete Repair\$75,000Auto Technology -Business Building Arcade30,000Plant Operations - Replace roof on grounds shed8,000Site - Curb at east entry30,000Site - Landscape improvement, south of Ag parking lot25,000Center for Conferences and Institutes - Replace carpet in Rooms 129/13020,000Utility - Relocate Library gas meter and distribution piping50,000Site - Landscape drainage improvements25,000Fine Arts - Renew east HVAC controls30,000Training Center - Renew HVAC controls25,000Various - Replace storefront openings20,000Site - Resurface parking lot I (Auto Technology south)100,000Site - Enlarge/Resurface parking lot E (Arp)350,000Science - Repair soffit30,000Crossroads - Recoat roof77,900AG Building - Renew classroom carpet/wall vinyl75,000TOTAL\$970,900Capital Construction Fund Balance Project RecommendationsPathfinder Quad\$400,000Fine Arts Level II190,000		\$286,000	_,	
Site - 2017 and 2018 Asphalt/Concrete Repair       \$75,000         Auto Technology -Business Building Arcade       30,000         Plant Operations - Replace roof on grounds shed       8,000         Site - Curb at east entry       30,000         Site - Landscape improvement, south of Ag parking lot       25,000         Center for Conferences and Institutes - Replace carpet in Rooms 129/130       20,000         Utility - Relocate Library gas meter and distribution piping       50,000         Site - Landscape drainage improvements       25,000         Fine Arts - Renew east HVAC controls       30,000         Training Center - Renew HVAC controls       25,000         Various - Replace storefront openings       20,000         Site - Resurface parking lot I (Auto Technology south)       100,000         Site - Enlarge/Resurface parking lot E (Arp)       350,000         Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL         Eapital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000	TOTAL	\$286,000	-	
Site - 2017 and 2018 Asphalt/Concrete Repair       \$75,000         Auto Technology -Business Building Arcade       30,000         Plant Operations - Replace roof on grounds shed       8,000         Site - Curb at east entry       30,000         Site - Landscape improvement, south of Ag parking lot       25,000         Center for Conferences and Institutes - Replace carpet in Rooms 129/130       20,000         Utility - Relocate Library gas meter and distribution piping       50,000         Site - Landscape drainage improvements       25,000         Fine Arts - Renew east HVAC controls       30,000         Training Center - Renew HVAC controls       25,000         Various - Replace storefront openings       20,000         Site - Resurface parking lot I (Auto Technology south)       100,000         Site - Enlarge/Resurface parking lot E (Arp)       350,000         Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL         Eapital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000	Minor Maintenance Project Recommendations			
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Plant Operations - Replace roof on grounds shed Site - Curb at east entry Site - Landscape improvement, south of Ag parking lot Center for Conferences and Institutes - Replace carpet in Rooms 129/130 Utility - Relocate Library gas meter and distribution piping Site - Landscape drainage improvements 25,000 Site - Landscape drainage improvements 25,000 Fine Arts - Renew east HVAC controls 30,000 Training Center - Renew HVAC controls 25,000 Various - Replace storefront openings 20,000 Site - Resurface parking lot I (Auto Technology south) 100,000 Site - Enlarge/Resurface parking lot E (Arp) 350,000 Science - Repair soffit 30,000 Crossroads - Recoat roof AG Building - Renew classroom carpet/wall vinyl TOTAL \$970,900  Capital Construction Fund Balance Project Recommendations Pathfinder Quad Fine Arts Level II				
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Site - Landscape improvement, south of Ag parking lot Center for Conferences and Institutes - Replace carpet in Rooms 129/130 Utility - Relocate Library gas meter and distribution piping Site - Landscape drainage improvements Fine Arts - Renew east HVAC controls Training Center - Renew HVAC controls 25,000 Various - Replace storefront openings 20,000 Site - Resurface parking lot I (Auto Technology south) 100,000 Site - Enlarge/Resurface parking lot E (Arp) 350,000 Science - Repair soffit 30,000 Crossroads - Recoat roof AG Building - Renew classroom carpet/wall vinyl TOTAL \$970,900  Capital Construction Fund Balance Project Recommendations Pathfinder Quad Fine Arts Level II	·			
Center for Conferences and Institutes - Replace carpet in Rooms 129/130  Utility - Relocate Library gas meter and distribution piping  50,000  Site - Landscape drainage improvements  25,000  Fine Arts - Renew east HVAC controls  Training Center - Renew HVAC controls  Various - Replace storefront openings  Site - Resurface parking lot I (Auto Technology south)  Site - Enlarge/Resurface parking lot E (Arp)  Science - Repair soffit  Crossroads - Recoat roof  AG Building - Renew classroom carpet/wall vinyl  TOTAL  \$970,900  Capital Construction Fund Balance Project Recommendations  Pathfinder Quad  Fine Arts Level II	•		**	
Utility - Relocate Library gas meter and distribution piping50,000Site - Landscape drainage improvements25,000Fine Arts - Renew east HVAC controls30,000Training Center - Renew HVAC controls25,000Various - Replace storefront openings20,000Site - Resurface parking lot I (Auto Technology south)100,000Site - Enlarge/Resurface parking lot E (Arp)350,000Science - Repair soffit30,000Crossroads - Recoat roof77,900AG Building - Renew classroom carpet/wall vinyl75,000TOTAL\$970,900Capital Construction Fund Balance Project RecommendationsPathfinder Quad\$400,000Fine Arts Level II190,000				
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Fine Arts - Renew east HVAC controls       30,000         Training Center - Renew HVAC controls       25,000         Various - Replace storefront openings       20,000         Site - Resurface parking lot I (Auto Technology south)       100,000         Site - Enlarge/Resurface parking lot E (Arp)       350,000         Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL       \$970,900         Capital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000		25,000		
Training Center - Renew HVAC controls       25,000         Various - Replace storefront openings       20,000         Site - Resurface parking lot I (Auto Technology south)       100,000         Site - Enlarge/Resurface parking lot E (Arp)       350,000         Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL       \$970,900         Capital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000				
Site - Resurface parking lot I (Auto Technology south)       100,000         Site - Enlarge/Resurface parking lot E (Arp)       350,000         Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL       \$970,900         Capital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000	Training Center - Renew HVAC controls	25,000		
Site - Enlarge/Resurface parking lot E (Arp)       350,000         Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL       \$970,900         Capital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000		20,000		
Science - Repair soffit       30,000         Crossroads - Recoat roof       77,900         AG Building - Renew classroom carpet/wall vinyl       75,000         TOTAL       \$970,900         Capital Construction Fund Balance Project Recommendations         Pathfinder Quad       \$400,000         Fine Arts Level II       190,000	Site - Resurface parking lot I (Auto Technology south)	100,000		
Crossroads - Recoat roof AG Building - Renew classroom carpet/wall vinyl TOTAL \$970,900  Capital Construction Fund Balance Project Recommendations Pathfinder Quad Fine Arts Level II 190,000		350,000		
AG Building - Renew classroom carpet/wall vinyl 75,000  TOTAL \$970,900  Capital Construction Fund Balance Project Recommendations Pathfinder Quad \$400,000 Fine Arts Level II 190,000	Science - Repair soffit	30,000		
TOTAL \$970,900  Capital Construction Fund Balance Project Recommendations  Pathfinder Quad \$400,000  Fine Arts Level II 190,000	Crossroads - Recoat roof	77,900		
Capital Construction Fund Balance Project Recommendations Pathfinder Quad \$400,000 Fine Arts Level II 190,000	AG Building - Renew classroom carpet/wall vinyl	75,000	_	
Pathfinder Quad \$400,000 Fine Arts Level II 190,000	TOTAL	\$970,900		
Pathfinder Quad \$400,000 Fine Arts Level II 190,000	Capital Construction Fund Balance Project Recommendations			
Fine Arts Level II 190,000		\$400.000		
			•	

<sup>\*</sup> denotes project in "red" buildings from master plan

<sup>\*\*</sup> denotes projects in Building Forward Plan 2012-2020

#### LARAMIE COUNTY COMMUNITY COLLEGE SAFAC ALLOCATIONS FY2018

	2017-18 SAFAC	2017-18	
Club/Organization	Request	Allocations	% of Request Allocated
Active Minds †	\$4353.08	\$4724.08	108%
Block and Bridle	\$2,900	\$2,900	100%
Campus Activities Board	\$76,144.40	\$64,000	84%
Collegiate Music	\$7,757.96	\$7757.96	100%
Leadership Institute	\$20,820	\$20,820	100%
International Ambassadors	\$33,027	\$33,027	100%
Nursing	\$7,785	\$7,785	100%
Phi Theta Kappa	\$26,199	\$26,199	100%
Radiography	\$14,768	\$14,768	100%
Rotaract	\$15,769	\$15,769	100%
SADHA (Dental Hygiene)	\$5852.48	\$5852.48	100%
Skills USA*	\$9,974	\$0	0%
Sonography	\$8,806	\$8,806	100%
Student Government	\$31,981	\$31,981	100%
Student Engagement	\$18,300	\$18,300	100%
Student Athlete Advisory Council*	\$500	\$0	0%
Student Veterans*	\$4,900	\$0	0%
Tech Club	\$1,018	\$1,018	100%
Windsmiths Club ↑	\$2788.80	3,178.80	114%
TOTAL AMOUNT OF REQUESTS	\$282,260.32	\$267,886.32	94%

	Funds Available	Funds Allocated	TOTAL % of funds Allocated
Available Student Fee Funds Summary	= \$286,000	= \$267,886.32	= 94%

<sup>†</sup> Active Minds was given additional funds due to an error in calculation in their request regarding travel.

<sup>\*</sup>Skills USA did not turn in a SAFAC request and did not sign up to present to SGA as per the SAFAC process whereas other clubs did, but only submitted a travel worksheet, they must return in the fall and request funds through the contingency process and present to SGA at that time.

<sup>\*</sup>Student Athlete Advisory Council did not sign up to present to SGA as per the SAFAC process whereas other clubs did. Student Athlete Advisory Council must come back in the fall and request funds through the contingency fund and present to SGA at that time.

<sup>\*</sup>Student Veterans of America did not sign up to present to SGA as per the SAFAC process whereas other clubs did. SVA must come back in the fall and request funds through the contingency fund and present to SGA at that time.

<sup>†</sup> Windsmiths Club was given additional funds due to an error in calculation in their request regarding travel.

## LARAMIE COUNTY COMMUNITY COLLEGE FUND BUDGET SUMMARY

ITEM	Actuals	Approved	Estimated	Tentative	Increase/
	2015-2016	2016-2017	2016-2017	2017-2018	Decrease
	Summary	Budget	Actuals	Summary	2017-2018
Unrestricted Operating Fund	\$44,743,002	\$45,261,928	\$39,265,698	\$44,134,927	(\$1,127,001)
One Mill Fund	2,838,056	2,122,968	1,416,104	2,188,513	65,545
Unrestricted & One Mill Fund	\$47,581,058	\$47,384,896	\$40,681,802	\$46,323,440	(\$1,061,456)
Auxiliary Fund	\$3,347,426	\$3,320,607	\$3,074,092	\$3,433,989	\$113,382
Restricted Fund	13,984,111	18,139,420	13,891,056	18,988,974	849,554
LCCC Current Fund Budget	\$64,912,594	\$68,844,923	\$57,646,950	\$68,746,403	(\$98,520)
Endowment Fund	\$420,842	\$228,000	\$228,000	\$228,000	\$0
Plant & Construction Fund	30,588,120	19,158,555	17,495,303	10,893,344	(8,265,211)
-	\$31,008,962	\$19,386,555	\$17,723,303	\$11,121,344	(\$8,265,211)
Total LCCC Budget	\$95,921,556	\$88,231,478	\$75,370,253	\$79,867,747	(\$8,363,731)

WYOMING COMMUNITY COLLEGE SYSTEM Budget Detail - Unrestricted Operating Fund Revenue						
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Revenue						
Tuition, Fees	Credit Tuition, In-State	3,399,201	3,738,601	3,409,479	3,785,952	47,351
	Credit Tuition, Out-of-District	1,552,671	1,780,151	1,714,727	1,789,546	9,395
	Credit Tuition, Out-State	511,496	562,956	506,581	528,060	-34,896
	Credit Tuition, WUE	1,122,022	1,265,178	1,106,189	1,193,328	
	Continuing Education Tuition	614,363	370,000	515,753	490,000	120,000
	Community Services Tuition	193,955	205,000	219,962	205,000	0
	Student Fees	1,870,152	1,963,971	1,909,854	1,893,950	-70,021
	Course Fees	715,269	846,054	769,966	789,396	-56,658
	Other Fees	240,000	240,000	240,000	60,000	-180,000
State	State Aid Appropriation	21,042,468	18,421,336	18,622,518	18,813,064	391,728
Appropriations	Supplemental Appropriation	6,705,910	6,703,143	5,380,836	6,390,530	-312,613
	Other State Revenue	0	0	0	0	0
Local	Mill Levy, Four-Mill	5,547,568	5,594,142	5,490,957	5,511,480	-82,662
Appropriations	Motor Vehicle Fees	1,160,495	1,098,891	1,086,419	1,160,496	61,605
	Other Local Revenue	0	0	0	0	0
Sales/Service	Instruction	0	0	0	0	0
Educational	Research	0	0	0	0	0
Activities	Public Service	0	0	0	0	0
	Other	0	0	0	0	0
Other Sources	Gate Receipts	0	0	0	0	0
	Investment Income	82,250	50,000	29,214	50,000	0
	Miscellaneous Deposits	165,618	41,996	65,679	41,996	0
Total Revenue		44,923,437	42,881,419	41,068,134	42,702,798	-178,621
Other Funding	Carryover	0	2,380,509	0	1,432,129	-948,380
Sources	Transfers	0	0	0	0	
	Other	0	0	0	0	0
Total Other		0	2,380,509	0	1,432,129	-948,380
Total Operating F	und Revenue and Other	44,923,437	45,261,928	41,068,134	44,134,927	-1,127,001
WCCC Form 217 (Revie	wed Feb 2013)				Date Prepared:	06/28/17

FY 2017-18 Budget 41 June 28, 2017

College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Expenditures by	Program	2010-2010	2010-2017	2010-2011	2011-2010	2011-2010
nstruction	Salaries	10,260,540	10,552,746	9,305,428	10,286,139	-266,60
All Other	Benefits	4,550,162	4,552,548	3,834,571	4,382,976	-169,57
	Operating Expenses	2,395,354	2,186,144	2,240,128	2,409,416	223,27
	Capital Outlay	71,735	100,000	82,843	40,000	-60,00
	Total Expenditures	17,277,790	17,391,438	15,462,970	17,118,531	-272,90
nstruction	Salaries	235,386	152,139	213,102	318,529	166,39
Continuing	Benefits	22,651	11,638	26,237	26,718	15,08
Education	Operating Expenses	272,337	206,223	140,195	144,753	-61,47
	Capital Outlay Total Expenditures	530,374	370,000	<u>0</u> 379,534	490,000	120,00
nstruction	Salaries	373,367	376,091	339,040	139,255	-236,836
ABE, GED,	Benefits	99,621	119,716	92,519	47,083	-72,63
ESL	Operating Expenses	9,408	18,233	9,381	63,800	45,56
	Capital Outlay Total Expenditures	0 482,396	514,040	0 440,940	250,138	-263,90
Research	Salaries Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Public Service	Salaries	0	0	0	0	
All Other	Benefits	0	0	0	0	
All Other	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	(
Public Service	Salaries	277,024	242,684	240,432	180,637	-62,04
Community	Benefits	82,349	77,192	72,728	34,245	-42,94
Service	Operating Expenses	50,193	84,359	67,362	84,359	
	Capital Outlay	0	0	0	0	404.00
	Total Expenditures	409,567	404,235	380,522	299,241	-104,99
Academic	Salaries	2,868,506	2,836,199	2,447,795	2,802,831	-33,36
Support	Benefits	1,284,965	1,228,897	1,000,133	1,228,876	-2
	Operating Expenses	1,036,389	914,296	859,338	1,111,872	197,57
	Capital Outlay	132,613	0	0	0	
	Total Expenditures	5,322,473	4,979,392	4,307,265	5,143,579	164,18
Student	Salaries	2,341,920	2,473,397	2,212,203	2,385,642	-87,75
Services	Benefits	1,081,056	1,164,341	968,586	1,139,733	-24,60
	Operating Expenses	828,546	821,364		684,996	-136,36
	Capital Outlay	0	021,504	0	004,550	100,00
	Total Expenditures	4,251,522	4,459,102	4,037,263	4,210,371	-248,73
nstitutional	Salaries	3,716,816	3,903,172	3,487,890	3,782,901	-120,27
Support	Benefits	1,716,237	1,819,325	1,561,936	1,779,989	-120,27
Pho	Operating Expenses	2,557,620	2,892,195		2,577,113	-315,08
	Capital Outlay	38,462	0	0	0	212,00
	Total Expenditures	8,029,135	8,614,692	7,355,876	8,140,003	-474,68

WYOMING COM	IMUNITY COLLEGE SYSTEM					
Operation/	Salaries	1,890,261	1,981,273	1,712,796	1,883,894	-97,379
Maintenance	Benefits	950,732	1,023,646	834,522	995,936	-27,710
Plant	Operating Expenses	2,856,373	3,190,000	2,619,760	3,167,365	-22,635
	Capital Outlay	996,592	451,460	1,594	451,460	0
	Total Expenditures	6,693,959	6,646,379	5,168,672	6,498,655	-147,724
Scholarships	Salaries	0	0	0	0	0
and	Benefits	0	0	0	0	0
	Operating Expenses	1,745,786	1,882,650	1,732,656	1,984,409	101,759
Fellowships	Capital Outlay	0	0	0	0	0
	Total Expenditures	1,745,786	1,882,650	1,732,656	1,984,409	101,759
Total Expenditu	ires	44,743,002	45,261,928	39,265,698	44,134,927	-1,127,001
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Operating	Fund Exp. and Transfers	44,743,002	45,261,928	39,265,698	44,134,927	-1,127,001
WCCC Form 218 (Rev	riewed Feb 2013)				Date Prepared: 06/2	28/17

WYOMING COMM	MUNITY COLLEGE SYSTEM	Budget Deta	ail - Unrestricted	Operating Fund Sum	ımary	
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Revenue	Tuition and Fees	10,219,128	10,971,911	10,392,512	10,735,232	-236,679
	State Appropriations	27,748,378	25,124,479	24,003,354	25,203,594	79,115
	Local Appropriations	6,708,064	6,693,033	6,577,375	6,671,976	-21,057
	Sales & Services/Educ Act.	0	0	0	0	0
	Other Sources	247,867	91,996	94,893	91,996	0
	Total Revenue	44,923,437	42,881,419	41,068,134	42,702,798	-178,621
Other Funding	Carryover	0	2,380,509	0	1,432,129	-948,380
Sources	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	2,380,509	0	1,432,129	-948,380
Total Operating F	und Revenue and Other	44,923,437	45,261,928	41,068,134	44,134,927	-1,127,001
Expenditures	Instruction	18,290,560	18,275,478	16,283,445	17,858,669	-416,809
by Program	Research	0	0	0	0	Ó
	Public Service	409,567	404,235	380,522	299,241	-104,994
	Academic Support	5,322,473	4,979,392	4,307,265	5,143,579	164,187
	Student Services	4,251,522	4,459,102	4,037,263	4,210,371	-248,731
	Institutional Support	8,029,135	8,614,692	7,355,876	8,140,003	-474,689
	Operations and Maint/Plant	6,693,959	6,646,379	5,168,672	6,498,655	-147,724
	Scholarships & Fellowships	1,745,786	1,882,650	1,732,656	1,984,409	101,759
	Total Expenditures	44,743,002	45,261,928	39,265,698	44,134,927	-1,127,001
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Oper Fund	Exp. & Tfrs. by Program	44,743,002	45,261,928	39,265,698	44,134,927	-1,127,001
Expenditures	Salaries	21,963,820	22,517,701	19,958,686	21,779,828	-737,873
by Series	Benefits	9,787,773	9,997,303	8,391,233	9,635,556	-361,747
	Operating Expenses	11,752,007	12,195,464	10,831,343	12,228,083	32,619
	Capital Outlay	1,239,401	551,460	84,437	491,460	-60,000
	Total Expenditures	44,743,002	45,261,928	39,265,698	44,134,927	-1,127,001
Transfers	Mandatory Transfers	0	0	0	0	(
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	C
Total Oper Fund	Exp. & Tfrs by Series	44,743,002	45,261,928	39,265,698	44,134,927	-1,127,001
Net Increase (Dec	crease)	180,435	0	1,802,436	0	0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Unrestricted One Mill Fund Revenue						
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018		
Revenue								
Local	Mill levy	1,386,892	1,282,715	1,372,739	1,391,788	109,073		
Appropriations	Optional Mill	0	0	0	0	C		
	Motor Vehicle Fees	290,124	281,654	271,605	299,267	17,613		
	Other Local Revenue	0	0	7,650	0	C		
Other Sources	Investment Income	0	0	0	0	(		
Total Revenue		1,677,016	1,564,369	1,651,994	1,691,055	126,686		
Other Funding	Carryover	0	558,599	0	497,458	-61,141		
Sources	Transfers	0	0	0	0	C		
	Other	0	0	0	0	C		
Total Other		0	558,599	0	497,458	-61,141		
Total One-Mill Re	evenue and Other	1,677,016	2,122,968	1,651,994	2,188,513	65,545		
WCCC Form 217c (Revi	iewed Feb 2013)				Date Prepared:	06/28/17		

College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Expenditures by	Program	2010 2010	2010 2011	2010 2017	2011 2010	2017 2010
Instruction	Salaries	92,993	57,760	45,509	24,348	-33,41
All Other	Benefits	32,682	20,620	7,188	1,863	-18,75
	Operating Expenses	128,918	77,194	23,708	278,571	201,37
	Capital Outlay	19,640	0		0	
	Total Expenditures	274,233	155,574	76,405	304,782	149,20
nstruction	Salaries	0	0	0	0	
Continuing	Benefits	0	0	0	0	
Education	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Instruction	Salaries	0	0	0	0	
ABE, GED,	Benefits	0	0	0	0	
ESL	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Research	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	
Public Service	Salaries	0	0	0	0	
All Other	Benefits	0	0	0	0	
	Operating Expenses Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Public Service	Salaries	1,565	4,000	4,434	8,800	4,80
Community	Benefits	358	306	339	673	36
Service	Operating Expenses	4,004	1,800	1,047	1,800	00
	Capital Outlay	0	0		0	
	Total Expenditures	5,927	6,106	5,821	11,273	5,16
Academic	Salaries	2,167	212,061	184,002	0	-212,06
Support	Benefits	747	112,181	100,752	0	-112,18
• •	Operating Expenses	75,156	249,070	195,232	112,050	-137,02
	Capital Outlay	0	0		0	
	Total Expenditures	78,070	573,312	502,937	112,050	-461,26
Student	Salaries	0	0	0	0	
Services	Benefits	0	0	0	0	
	Operating Expenses	181,014	0	4,974	20,000	20,00
	Capital Outlay Total Expenditures	0 181,014	0	0 4,974	20,000	20,00
lmatituti a 1	Calarias	2	•	2	2	
nstitutional	Salaries Benefits	0	0	0	0	
Support	Operating Expenses	123,268	466,189	289,951	421,857	-44,33
						-44,53
	Capital Outlay	0	0	0	0	

	MMUNITY COLLEGE SYSTEM					
Operation/	Salaries	0	0	0	0	0
Maintenance	Benefits	0	0	0	0	0
Plant	Operating Expenses	50,689	0	2,397	0	0
	Capital Outlay	2,022,147	814,787	467,359	1,118,551	303,764
	Total Expenditures	2,072,836	814,787	469,756	1,118,551	303,764
Scholarships	Salaries	0	0	0	0	O
and	Benefits	0	0	0	0	0
Fellowships	Operating Expenses	102,708	107,000	66,260	200,000	93,000
	Capital Outlay	0	0	0	0	C
	Total Expenditures	102,708	107,000	66,260	200,000	93,000
Total Expenditu	ıres	2,838,056	2,122,968	1,416,104	2,188,513	65,545
Transfers	Mandatory	0	0	0	0	C
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	C
Total One-Mill E	expenditures and Transfers	2,838,056	2,122,968	1,416,104	2,188,513	65,545
WCCC Form 218c (Re	eviewed Feb 2013)				Date Prepared: 06/28	3/17

Revenue	WYOMING COMI	MUNITY COLLEGE SYSTEM	Budget Deta	ail - Unrestricted	One Mill Fund Summ	nary	
Other Sources	College:	Laramie County Community College		U			Increase/Decrease 2017-2018
Total Revenue	Revenue		1,677,016	1,564,369	1,651,994	1,691,055	126,686
Other Funding   Carryover   0   558,599   0   497,458   -61,145   Sources   Transfers   0   0   0   0   0   0   0   0   0							
Transfers   0		Total Revenue	1,677,016	1,564,369	1,651,994	1,691,055	126,686
Other         O total Other <td>Other Funding</td> <td>Carryover</td> <td>0</td> <td>558,599</td> <td>0</td> <td>497,458</td> <td>-61,141</td>	Other Funding	Carryover	0	558,599	0	497,458	-61,141
Total Other	Sources	Transfers	0	0	0	0	(
Total One-Mill Revenue and Other		Other	0	0	0	0	(
Expenditures   Instruction   274,233   155,574   76,405   304,782   149,206   149,207   149,20		Total Other	0	558,599	0	497,458	-61,141
Research	Total One-Mill Re	otal One-Mill Revenue and Other		2,122,968	1,651,994	2,188,513	65,545
Research	Expenditures	Instruction	274.233	155.574	76.405	304.782	149.208
Public Service	•	Research	0	,	,	,	,
Academic Support   78,070   573,312   502,937   112,050   -461,262   Student Services   181,014   0   4,974   20,000   20,000   20,000   1,951   1,9	., .,	Public Service	5.927	6.106	5.821	11.273	5.167
Student Services		Academic Support	78.070	573.312	502.937	,	,
Institutional Support			,	,	,	,	,
Operations and Maint/Plant   2,072,836   814,787   469,756   1,118,551   303,766   Scholarships & Fellowships   102,708   107,000   66,260   200,000   93,000     Total Expenditures   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Transfers   Mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Transfers   0   0   0   0   0   0     Total One-Mill Exp. & Tfrs. by Program   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Expenditures   Salaries   96,724   273,821   233,946   33,148   -240,678     Operating Expenses   96,724   273,821   233,946   33,148   -240,678     Operating Expenses   665,757   901,253   583,569   1,034,278   133,027     Capital Outlay   2,041,787   814,787   490,309   1,118,551   303,768     Transfers   Mandatory Transfers   0   0   0   0   0     Total Expenditures   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Transfers   Mandatory Transfers   0   0   0   0   0     Total Transfers   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548			,	466 189	,	,	,
Scholarships & Fellowships   102,708   107,000   66,260   200,000   93,000     Total Expenditures   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Transfers   Mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0   0     Total Transfers   0   0   0   0   0   0     Total One-Mill Exp. & Tfrs. by Program   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Expenditures   Salaries   96,724   273,821   233,946   33,148   -240,673     by Series   Benefits   33,787   133,107   108,279   2,536   -130,577     Operating Expenses   665,757   901,253   583,569   1,034,278   133,024     Capital Outlay   2,041,787   814,787   490,309   1,118,551   303,764     Total Expenditures   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Transfers   Mandatory Transfers   0   0   0   0   0     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,185,513   65,548     Total One-Mill Exp. & Tfrs. by Series   2,838,056   2,122,968   1,416,104   2,188,513   65,548     Total One-M		• •	,	,	,	,	,
Total Expenditures			, ,	,	,	, ,	,
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0			· · · · · · · · · · · · · · · · · · ·				
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	Transfers	Mandatory Transfers	0	0	0	0	C
Total Transfers							
Expenditures   Salaries   96,724   273,821   233,946   33,148   -240,673			0	0	0	0	(
by Series         Benefits         33,787         133,107         108,279         2,536         -130,577           Operating Expenses         665,757         901,253         583,569         1,034,278         133,025           Capital Outlay         2,041,787         814,787         490,309         1,118,551         303,764           Total Expenditures         2,838,056         2,122,968         1,416,104         2,188,513         65,545           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548	Total One-Mill Ex	ιρ. & Tfrs. by Program	2,838,056	2,122,968	1,416,104	2,188,513	65,545
by Series         Benefits         33,787         133,107         108,279         2,536         -130,577           Operating Expenses         665,757         901,253         583,569         1,034,278         133,025           Capital Outlay         2,041,787         814,787         490,309         1,118,551         303,764           Total Expenditures         2,838,056         2,122,968         1,416,104         2,188,513         65,545           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548	Expenditures	Salaries	96 724	273 821	233 946	33 148	-240 673
Operating Expenses         665,757         901,253         583,569         1,034,278         133,025           Capital Outlay         2,041,787         814,787         490,309         1,118,551         303,764           Total Expenditures         2,838,056         2,122,968         1,416,104         2,188,513         65,545           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548	•		,	,	,	,	,
Capital Outlay         2,041,787         814,787         490,309         1,118,551         303,764           Total Expenditures         2,838,056         2,122,968         1,416,104         2,188,513         65,545           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548			,				
Total Expenditures 2,838,056 2,122,968 1,416,104 2,188,513 65,545  Transfers Mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1 9 1	,	,	,	, ,	,
Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548							,
Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548	Transfers	Mandatory Transfers	Ο	0	0	n	(
Total Transfers         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         2,838,056         2,122,968         1,416,104         2,188,513         65,548		•					
<b>Net Increase (Decrease)</b> (1,161,040) 0 235,890 0 0	Total One-Mill Ex	φ. & Tfrs. by Series	2,838,056	2,122,968	1,416,104	2,188,513	65,545
	Net Increase (De	crease)	(1,161,040)	0	235,890	0	0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Deta	il - Auxiliary Fun	d Revenue		
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease
Revenue						
Sales/Service	Student Center	0	0	0	0	(
	Food Service	734.374	875,486	744,171	888.858	13,372
	Residence Halls	1,202,531	1,228,104	,	1,301,810	73,70
	Bookstores	102,412	107,000	, ,	107,000	-, -
	Copy Center	37,304	40,000	,	30,000	-10,00
	Motor Pool	0	0	0	0	.,
	Early Childhood Center	885,886	833,089	781,595	833,000	-8
	Other	390,532	236,928	609,408	273,321	36,39
Other Sources	Gate Receipts	0	0	0	0	
	Investment Income	0	0	0	0	
	Miscellaneous Deposits	0	0	0	0	
Total Revenue		3,353,038	3,320,607	3,366,584	3,433,989	113,38
Other Funding	Carryover	0	0	0	0	
Sources	Transfers	0	0	0	0	
	Other	0	0	0	0	
Total Other		0	0	0	0	-
Total Auxiliary F	und Revenue and Other	3,353,038	3,320,607	3,366,584	3,433,989	113,38
VCCC Form 217b (Rev	gewed Eeh 2013)				Date Prepared:	06/28/17

College:	Laramie County Community College	Actual	Budget	Estimated Actuals	Tentative	Increase/Decrease
Expenditures by Pro	gram	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018
Student	Salaries	0	0	0	0	(
Student Center	Benefits	0	0	0	0	
	Operating Expenses	0	0		0	
	Capital Outlay	0	0	0	0	(
	Total Expenditures	0	0	0	0	(
Student	Salaries	0	0	0	0	
Food Service	Benefits	0	0		0	
	Operating Expenses	751,936	875,486	669,327	888,858	13,37
	Capital Outlay Total Expenditures	751,936	0 875,486	0 669,327	0 888,858	13,37
Student	Salaries	0	0	0	0	
Student Bookstore	Benefits	0	0	0	0	
	Operating Expenses	97,115	107,000		107,000	
	Capital Outlay	0	0	0	0	
	Total Expenditures	97,115	107,000	12,011	107,000	
Student	Salaries	165,660	170,136	163,745	190,574	20,43
Housing	Benefits	38,334	40,228	40,775	43,425	3,19
	Operating Expenses Capital Outlay	998,835 0	1,017,740 0	27,887	1,067,811 0	
	Total Expenditures	1,202,829	1,228,104	1,237,347	1,301,810	73,70
Student Early	Salaries	630,314	653,169	578,824	626,450	
Childhood	Benefits	139,223	151,793	155,216	144,257	-7,53
Center	Operating Expenses Capital Outlay	116,266 0	28,127 0	34,394 0	62,293 0	34,16
	Total Expenditures	885,802	833,089	768,433	833,000	
Faculty/Staff	Salaries	0	0	0	0	
Copy Center	Benefits	0	0	0	0	
	Operating Expenses	41,613	15,000	18,279	10,000	-5,00
	Capital Outlay	0	25,000	0	20,000	-5,00
	Total Expenditures	41,613	40,000	18,279	30,000	-10,00
aculty/Staff	Salaries	0	0	0	0	
Motor Pool	Benefits	0	0		0	
	Operating Expenses	0	0		0	
	Capital Outlay  Total Expenditures	0	0		0	
aculty/Staff	Salaries	55,029	48,010	52,748	90,249	42,23
Other	Benefits	9,794	9,321	11,894	20,972	
	Operating Expenses	303,306	179,597	276,383	162,100	
	Capital Outlay Total Expenditures	0 368,130	0 236,928	27,669 368,695	0 273,321	36,39
otal Expenditures		3,347,426	3,320,607	3,074,092	3,433,989	113,38
ransfers	Mandatory	0	0	0	0	
101131513	Non-mandatory	0	0		0	
	Total Transfers	0	0	0	0	
Total Auxiliary Fund Exp. and Transfers		3,347,426	3,320,607	3,074,092	3,433,989	113,38
•	-					.,

College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Revenue	Sales & Services/Auxiliary Enterprises	3,353,038	3,320,607	3,366,584	3,433,989	113,382
Student Fees	Other Sources	0	0	0	0	(
	Total Revenue	3,353,038	3,320,607	3,366,584	3,433,989	113,382
Other Funding	Carryover	0	0	0	0	(
Sources	Transfers	0	0	0	0	(
	Other	0	0	0	0	(
	Total Other	0	0	0	0	(
Total Auxiliary R	evenue and Other	3,353,038	3,320,607	3,366,584	3,433,989	113,382
Expenditures	Auxiliary Enterprises, Student	2,979,296	3,083,679	2,705,397	3,160,668	76,989
y Program	Auxiliary Enterprises, Faculty/Staff	368,130	236,928	368,695	273,321	36,393
	Total Expenditures	3,347,426	3,320,607	3,074,092	3,433,989	113,382
<b>Fransfers</b>	Mandatory Transfers	0	0	0	0	(
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	(
Total Auxiliary E	xp. & Tfrs. by Program	3,347,426	3,320,607	3,074,092	3,433,989	113,382
Expenditures	Salaries	851,003	871,315	795,318	907,273	35,958
y Series	Benefits	187,351	201,342	207,885	208,654	7,312
	Operating Expenses	2,309,071	2,222,950	2,015,332	2,298,062	75,112
	Capital Outlay	0	25,000	55,557	20,000	
	Total Expenditures	3,347,426	3,320,607	3,074,092	3,433,989	113,382
<b>Fransfers</b>	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	(
Γotal Auxiliary E	xp. & Tfrs. by Series	3,347,426	3,320,607	3,074,092	3,433,989	113,382
Net Increase (De	crease)	5,613	0	292,493	0	0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Deta	iil - Restricted Fu	nd Revenue		
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease
Revenue						
	Local Appropriations	0	0	0	0	(
	Federal Grants and Contracts	12,145,032	15,387,666	11,578,170	16,364,107	976,441
	State Grants and Contracts	1,693,882	2,596,907	1,581,061	2,543,903	-53,004
	Local Grants and Contracts	45,508	0	45,409	45,964	45,964
	Private Gift/Grants/Contracts	121,433	154,847	0	35,000	-119,847
Total Revenue		14,005,855	18,139,420	13,204,639	18,988,974	849,554
Other Funding	Carryover	0	0	0	0	(
Sources	Transfers	0	0	0	0	(
	Other	0	0	0	0	(
Total Other		0	0	0	0	(
Total Restricted	Funds Revenue and Other	14,005,855	18,139,420	13,204,639	18,988,974	849,554
WCCC Form 217e (Rev	riawad Fah 2013)				Date Prepared:	06/28/17

College:	Laramie County Community College	Actual	Budget	Estimated Actuals	Tentative	Increase/Decrease
Expenditures by	Program	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018
nstruction	Salaries	424,700	510,000	299,793	850,000	340,00
All Other	Benefits	138,585	150,000	124,711	250,000	100,00
	Operating Expenses	556,795	850,000	446,895	1,000,000	150,00
	Capital Outlay	115,551	100,000	229,195	150,000	50,00
	Total Expenditures	1,235,631	1,610,000	1,100,594	2,250,000	640,00
nstruction	Salaries	0	0	0	0	
Continuing	Benefits	0	0	0	0	
Education	Operating Expenses	0	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	0	
	·					
nstruction	Salaries	270,054	290,000	220,007	300,000	10,00
ABE, GED,	Benefits	38,526	40,000	32,321	50,000	10,00
ESL	Operating Expenses	67,328	75,000	47,379	75,000	
	Capital Outlay Total Expenditures	0 375,908	405,000	299,707	425,000	20,00
	·					
Research	Salaries	0	0	0	0	
	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	0	
	Total Experiances	Ü	Ů	Ŭ	Ü	
Public Service	Salaries	21,377	30,000	22,463	30,000	
All Other	Benefits	3,769	7,000	4,395	7,000	
	Operating Expenses	21,163	25,000	9,974	40,000	15,00
	Capital Outlay Total Expenditures	0 46,309	62,000	0 36,831	77,000	15,00
	·					
Public Service	Salaries	0	0	0	0	
Community	Benefits	0	0	0	0	
Service	Operating Expenses	0	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	0	
Academic	Salaries	315,235	410,000	284,260	400,000	-10,00
Support	Benefits	127,121	140,000	115,596	137,000	-3,00
	Operating Expenses	215,127	350,000	358,428	450,000	100,00
	Capital Outlay Total Expenditures	0 657,483	900,000	6,401	10,000	10,0
	Total Experiditures	657,463	900,000	764,686	997,000	97,00
Student	Salaries	0	17,820	19,800	20,000	2,18
Services	Benefits	0	1,782	1,515	3,000	1,2
	Operating Expenses	26,171	45,318	18,744	50,000	4,68
	Capital Outlay Total Expenditures	0 26,171	64,920	0 40,059	73,000	8,08
	•	-, -	- ,	-,	-,	3,3
Institutional Support	Salaries	0	0	0	0	
	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	

WYOMING COM	MUNITY COLLEGE SYSTEM					
Operation/	Salaries	0	0	0	0	0
Maintenance	Benefits	0	0	0	0	0
Plant	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Scholarships	Salaries	40,378	70,500	45,292	73,075	2,575
and	Benefits	0	2,000	0	1,875	-125
Fellowships	Operating Expenses	11,602,231	15,025,000	11,603,887	15,092,024	67,024
	Capital Outlay	0	0	0	0	0
	Total Expenditures	11,642,609	15,097,500	11,649,179	15,166,974	69,474
Total Expenditu	res	13,984,111	18,139,420	13,891,056	18,988,974	849,554
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Auxiliary	Salaries	0	0	0	0	0
Enterprises	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Restricted	Funds Exp. and Tfrs.	13,984,111	18,139,420	13,891,056	18,988,974	849,554
WCCC Form 218e (Re	viewed Feb 2013)				Date Prepared: 06/28	3/17

Revenue	Revenue	WYOMING COMI	MUNITY COLLEGE SYSTEM	Budget Deta	ail - Restricted Fu	und Summary		
Pederal Grants and Contracts   12,145,032   15,387,666   11,578,170   16,364,107   976,441   State Grants and Contracts   1,693,882   2,596,907   1,581 60   2,544,903   5,300   1,581 60   1,578,170   16,364,107   376,441   1,693,882   1,693   1,693,882   1,693   1,693,882   1,193,841   1,693,882   1,193,841   1,193,841   1,193,842   1,193,842   1,193,842   1,193,842   1,193,843   1,193,842   1,193,843   1,193	Federal Crants and Contracts   12,145,032   15,387,666   11,578,170   16,364,107   55   51ate Grants and Contracts   1,693,842   2,596,907   1,581,061   2,543,903   -1,547,049   45,964   45,964   47,068,855   12,1433   154,847   0   35,000   -1,547,049   45,964   45,964   47,068,855   18,139,420   13,204,639   18,989,974   6   6   6   6   6   6   6   6   6	College:	Laramie County Community College		•			Increase/Decrease 2017-2018
State Grants and Contracts	State Grants and Contracts	Revenue	Local Appropriations	0	0	0	0	C
State Grants and Contracts	State Grants and Contracts		Federal Grants and Contracts	12.145.032	15.387.666	11.578.170	16.364.107	976.441
Local Grants and Contracts	Local Grants and Contracts			, -,	, ,	,, -	-,,	,
Private Gifts/Grants/Contracts	Private Giffs/Grants/Contracts   121,433   154,847   0   35,000   -1			, ,	, ,	, ,	, ,	,
Total Revenue	Total Revenue							
Transfers	Transfers							
Transfers	Transfers   0	Other Funding	Carryover	0	0	0	0	C
Other	Other   Total Other   O		,		-	-	-	-
Total Other	Total Other	Sources						
Expenditures   Instruction   1,611,539   2,015,000   1,400,301   2,675,000   660,000     Public Service   46,309   62,000   36,831   77,000   15,000     Academic Support   667,483   900,000   764,866   997,000   97,000     Student Services   26,171   64,920   40,059   73,000   8,080     Institutional Support   0   0   0   0   0   0     Operations and Maint/Plant   0   0   0   0   0   0     Scholarships & Fellowships   11,642,609   15,097,500   11,849,179   15,166,974   69,47-     Total Expenditures   13,984,111   18,139,420   13,891,056   18,988,974   849,55-     Auxiliary   Expenditures   0   0   0   0   0     Total Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0     Total Expenditures   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   1,071,743   1,328,320   891,615   1,673,075   344,755     Ty Series   Benefits   308,001   340,782   278,538   448,875   108,093     Operating Expenses   12,488,815   16,370,318   12,485,307   16,707,024   336,704     Total Expenditures   13,984,111   18,139,420   13,891,056   18,988,974   849,55-100     Total Expenditures   13,984	Expenditures   Instruction   1,611,539   2,015,000   1,400,301   2,675,000   6   6   6   6   6   6   6   6   6							
Expenditures   Instruction   1,611,539   2,015,000   1,400,301   2,675,000   660,000     Public Service   46,309   62,000   36,831   77,000   15,000     Academic Support   657,483   900,000   764,866   997,000   97,000     Student Services   26,171   64,920   40,059   73,000   8,080     Institutional Support   0   0   0   0   0   0     Operations and Maint/Plant   0   0   0   0   0   0     Scholarships & Fellowships   11,642,609   15,097,500   11,849,179   15,166,974   69,47-     Total Expenditures   13,984,111   18,139,420   13,891,056   18,988,974   849,55-     Auxiliary   Expenditures   0   0   0   0   0     Total Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0     Total Expenditures   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0   0     Total Expenditures & Transfers   1,071,743   1,328,320   891,615   1,673,075   344,755     Ty Series   Benefits   308,001   340,782   278,538   448,875   108,093     Operating Expenses   12,488,815   16,370,318   12,485,307   16,707,024   336,704     Total Expenditures   13,984,111   18,139,420   13,891,056   18,988,974   849,55-100     Total Expenditures   13,984	Expenditures   Instruction   1,611,539   2,015,000   1,400,301   2,675,000   6   6   6   6   6   6   6   6   6	Total Restricted	Funds Revenue and Other	14.005.855	18.139.420	13.204.639	18.988.974	849.554
Public Service	Program   Research			, = = -, = = -	-,,	, ,	- / / -	
Public Service	Public Service	•		, ,		, ,	, ,	,
Academic Support   657,483   900,000   764,686   997,000   97,000   Student Services   26,171   64,920   40,059   73,000   8,081   Institutional Support   0   0   0   0   0   0   0   0   0	Academic Support   657,483   900,000   764,686   997,000   Student Services   26,171   64,920   40,059   73,000   Institutional Support   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	by Program		•	-		-	-
Student Services   26,171	Student Services   26,171			,	,	,	,	,
Institutional Support	Institutional Support		Academic Support	657,483			997,000	
Operations and Maint/Plant	Operations and Maint/Plant   O			,	,	,	,	,
Scholarships & Fellowships	Scholarships & Fellowships				0	0		
Total Expenditures	Total Expenditures		Operations and Maint/Plant	0	0	0	0	C
Transfers   Mandatory Transfers   0   0   0   0   0   0   0   0   0	Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Auxiliary         Expenditures         0         0         0         0         0           Enterprises         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Expenditures & Transfers         0         0         0         0         0         0           Expenditures Salaries         1,071,743         1,328,320         891,615         1,673,075         3           by Series         Benefits         308,001         340,782         278,538         448,875         1           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420		Scholarships & Fellowships	11,642,609	15,097,500	11,649,179	15,166,974	69,474
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	Non-mandatory Transfers   0   0   0   0   0     Total Transfers   0   0   0   0   0     Total Transfers   0   0   0   0   0     Auxilliary   Expenditures   0   0   0   0   0     Enterprises   Mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0     Total Restricted Exp. & Tfrs. by Program   13,984,111   18,139,420   13,891,056   18,988,974   8     Expenditures   Salaries   1,071,743   1,328,320   891,615   1,673,075   3     Series   Benefits   308,001   340,782   278,538   448,875   1     Operating Expenses   12,488,815   16,370,318   12,485,307   16,707,024   3     Capital Outlay   115,551   100,000   235,596   160,000     Total Expenditures   13,984,111   18,139,420   13,891,056   18,988,974   8     Transfers   Mandatory Transfers   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Restricted Exp. & Tfrs. by Series   13,984,111   18,139,420   13,891,056   18,988,974   8     Total Restricted Exp. & Tfrs. by Series   13,984,111   18,139,420   13,891,056   18,988,974   8     Total Restricted Exp. & Tfrs. by Series   13,984,111   18,139,420   13,891,056   18,988,974   8		Total Expenditures	13,984,111	18,139,420	13,891,056	18,988,974	849,554
Total Transfers	Total Transfers	Transfers	Mandatory Transfers	0	0	0	0	C
Auxiliary Expenditures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Auxiliary   Expenditures   0   0   0   0   0   0   0   0   0		Non-mandatory Transfers	0	0	0	0	C
Mandatory Transfers   0   0   0   0   0   0   0   0   0	Enterprises         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Expenditures & Transfers         0         0         0         0         0           Expenditures Salaries         1,071,743         1,328,320         891,615         1,673,075         3           by Series         Benefits         308,001         340,782         278,538         448,875         1           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         8           Transfers         Mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Transfers         13,984,111         18,139,420         13,891,056         18,988,974         8           Total Restricted Exp. & Tfrs. by Series         13,984,		Total Transfers	0	0	0	0	C
Mandatory Transfers   0   0   0   0   0   0   0   0   0	Enterprises         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Expenditures & Transfers         0         0         0         0         0           Expenditures Salaries         1,071,743         1,328,320         891,615         1,673,075         3           by Series         Benefits         308,001         340,782         278,538         448,875         1           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         8           Transfers         Mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Transfers         13,984,111         18,139,420         13,891,056         18,988,974         8           Total Restricted Exp. & Tfrs. by Series         13,984,	Auxiliarv	Expenditures	0	0	0	0	C
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	•	•	0	0	0	0	C
Total Expenditures & Transfers   0	Total Expenditures & Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Program         13,984,111         18,139,420         13,891,056         18,988,974         8           Expenditures         Salaries         1,071,743         1,328,320         891,615         1,673,075         3           by Series         Benefits         308,001         340,782         278,538         448,875         1           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         8           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         13,984,111         18,139,420         13,891,056         18,988,974         8           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         8		,	0	0	0	0	C
Expenditures   Salaries   1,071,743   1,328,320   891,615   1,673,075   344,755	Expenditures   Salaries   1,071,743   1,328,320   891,615   1,673,075   33   308,001   340,782   278,538   448,875   1   1,070,024   308,001   340,782   278,538   448,875   1   1,070,024   308,001   340,782   278,538   448,875   1   1,070,024   308,001   1,070,024   308,001   1,070,000   235,596   160,000   1,0000   1,0000   235,596   160,000   1,000			0	0	0	0	C
Benefits         308,001         340,782         278,538         448,875         108,093           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         336,706           Capital Outlay         115,551         100,000         235,596         160,000         60,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         849,554           Iransfers         Mandatory Transfers         0         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         849,554	by Series         Benefits         308,001         340,782         278,538         448,875         1           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         8           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         8	Total Restricted	Exp. & Tfrs. by Program	13,984,111	18,139,420	13,891,056	18,988,974	849,554
Benefits         308,001         340,782         278,538         448,875         108,093           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         336,706           Capital Outlay         115,551         100,000         235,596         160,000         60,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         849,554           Iransfers         Mandatory Transfers         0         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         849,554	by Series         Benefits         308,001         340,782         278,538         448,875         1           Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         8           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         8	Evnenditures	Salaries	1 071 7/13	1 328 320	801 615	1 673 075	3// 755
Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         336,706           Capital Outlay         115,551         100,000         235,596         160,000         60,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         849,554           Fransfers         Mandatory Transfers         0         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0         0         0         0           Total Transfers         0	Operating Expenses         12,488,815         16,370,318         12,485,307         16,707,024         3           Capital Outlay         115,551         100,000         235,596         160,000         160,0	•		, ,		,	, ,	,
Capital Outlay         115,551         100,000         235,596         160,000         60,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         849,554           Fransfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Fotal Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         849,554	Capital Outlay         115,551         100,000         235,596         160,000           Total Expenditures         13,984,111         18,139,420         13,891,056         18,988,974         8           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         8	by defies						
Total Expenditures 13,984,111 18,139,420 13,891,056 18,988,974 849,554  Fransfers Mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Expenditures 13,984,111 18,139,420 13,891,056 18,988,974 8  Transfers Mandatory Transfers 0 0 0 0 0  Non-mandatory Transfers 0 0 0 0 0  Total Transfers 0 0 0 10  Total Transfers 13,984,111 18,139,420 13,891,056 18,988,974 8							
Non-mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non-mandatory Transfers 0 0 0 0 0 0 0 0 Total Transfers 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
Non-mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non-mandatory Transfers 0 0 0 0 0 0 0 0 Total Transfers 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		M 1. T		0			,
Total Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         8	ransfers	•					
Fotal Restricted Exp. & Tfrs. by Series         13,984,111         18,139,420         13,891,056         18,988,974         849,554	Total Restricted Exp. & Tfrs. by Series 13,984,111 18,139,420 13,891,056 18,988,974 8							
			TOTAL HAIISIEIS	Ü	U	Ü	U	(
Net Increase (Decrease) 21,744 0 (686,417) 0 0	Net Increase (Decrease) 21 744 0 (686 417) 0	Total Restricted Exp. & Tfrs. by Series		13,984,111	18,139,420	13,891,056	18,988,974	849,554
	21,711	Net Increase (De	crease)	21,744	0	(686,417)	0	0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Deta	il - Endowment F			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Revenue	State Appropriation-Match	1,046,349	0	0	0	(
	Investment Income	127,204	228,000	228,000	228,000	(
	Gifts	0	0	0	0	(
	Other	0	0	0	0	(
Total Revenue		1,173,553	228,000	228,000	228,000	(
Other Funding	Carryover	0	0	0	0	(
Sources	Transfers	0	0	0	0	(
	Other	0	0	0	0	(
Total Other		0	0	0	0	(
Total Endowmer	nt Revenue and Other	1,173,553	228,000	228,000	228,000	0
WCCC Form 217g (Rev	riewed Feb 2013)				Date Prepared:	06/28/17

College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Expenditures by	Program	2015-2016	2010-2017	2016-2017	2017-2016	2017-2018
nstruction	Salaries	0	0	0	0	(
All Other	Benefits	0	0	0	0	(
	Operating Expenses	0	0	0	0	(
	Capital Outlay	0	0	0	0	(
	Total Expenditures	0	0	0	0	(
nstruction	Salaries	0	0	0	0	(
Continuing	Benefits	0	0	0	0	
Education	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	(
nstruction	Salaries	0	0	0	0	(
ABE, GED,	Benefits	0	0	0	0	
SL, CLL,	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Research	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	
Public Service	Salaries	0	0	0	0	
All Other	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Public Service	Salaries	0	0	0	0	
Community	Benefits	0	0	0	0	
Service	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Academic	Salaries	0	0	0	0	
Support	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Student	Salaries	0	0	0	0	
Services	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
nstitutional	Salaries	0	0	0	0	
Support	Benefits	0	0	0	0	
очеро. :	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	U	U	U	U	

WYOMING COM	IMUNITY COLLEGE SYSTEM					
Operation/	Salaries	0	0	0	0	0
Maintenance	Benefits	0	0	0	0	0
Plant	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Scholarships	Salaries	0	0	0	0	0
and	Benefits	0	0	0	0	0
Fellowships	Operating Expenses	420,842	228,000	228,000	228,000	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	420,842	228,000	228,000	228,000	0
Total Expenditu	res	420,842	228,000	228,000	228,000	0
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Auxiliary	Salaries	0	0	0	0	0
Enterprises	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Endowme	nt Exp. and Tfrs.	420,842	228,000	228,000	228,000	0
WCCC Form 218g (Re	eviewed Feb 2013)				Date Prepared: 06/28/1	7

Revenue   State Matching Funds   1,046,349   0   0   0   0   0   0   0   0   0	WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Summary				
Investment Income	College:	Laramie County Community College					Increase/Decrease 2017-2018
Investment Income	Revenue	State Matching Funds	1.046.349	0	0	0	0
Private Gifts/Grants/Contracts		•		228.000			
Total Revenue					,		
Total Revenue		Other		0	0		
Transfers		Total Revenue	1,173,553	228,000	228,000	228,000	0
Other   Total Other   O	Other Funding	Carryover	0	0	0	0	0
Total Endowment Revenue and Other	Sources	Transfers	0	0	0	0	0
Total Endowment Revenue and Other		Other	0	0	0	0	0
Expenditures   Instruction		Total Other	0	0	0	0	0
Description   Public Service	Total Endowmen	t Revenue and Other	1,173,553	228,000	228,000	228,000	0
Public Service	Expenditures	Instruction	0	0	0	0	0
Public Service	by Program	Research	0	0	0	0	0
Student Services		Public Service	0	0	0	0	0
Institutional Support		Academic Support	0	0	0	0	0
Operations & Maint/Plant		Student Services	0	0	0	0	0
Operations & Maint/Plant		Institutional Support	0	0	0	0	0
Scholarships & Fellowships		• •	0	0	0	0	0
Total Expenditures		•					
Non-mandatory Transfers   0							
Non-mandatory Transfers   0	Transfers	Mandatory Transfers	0	0	0	0	0
Total Transfers			0	0	0	0	0
Mandatory Transfers   0   0   0   0   0   0   0   0   0			0	0	0	0	0
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	Auxiliary	Expenditures	0	0	0	0	0
Total Expenditures and Transfers	Enterprises	Mandatory Transfers	0	0	0	0	0
Total Endowment Exp. & Tfrs. by Program	-	Non-mandatory Transfers	0	0	0	0	0
Expenditures   Salaries   Salar		Total Expenditures and Transfers	0	0	0	0	0
by Series         Benefits         0	Total Endowmen	t Exp. & Tfrs. by Program	420,842	228,000	228,000	228,000	0
by Series         Benefits         0	Expenditures	Salaries	0	n	0	Λ	0
Operating Expenses         420,842         228,000         228,000         228,000         0	•						
Capital Outlay         0         0         0         0         0           Total Expenditures         420,842         228,000         228,000         228,000         0           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Endowment Exp. & Tfrs. by Series         420,842         228,000         228,000         228,000         0         0	by defices				-		
Total Expenditures 420,842 228,000 228,000 228,000 (0)  Transfers Mandatory Transfers 0 0 0 0 0 0 0 (0)  Non-mandatory Transfers 0 0 0 0 0 0 (0)  Total Transfers 0 0 0 0 0 0 (0)  Total Transfers 420,842 228,000 228,000 228,000 (0)			,	,	,	,	
Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Endowment Exp. & Tfrs. by Series         420,842         228,000         228,000         228,000         0							
Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Endowment Exp. & Tfrs. by Series         420,842         228,000         228,000         228,000         0	Transfers	Mandatory Transfers	0	0	0	0	O
Total Transfers         0         0         0         0         0           Total Endowment Exp. & Tfrs. by Series         420,842         228,000         228,000         228,000							
Net Increase (Decrease) 752,711 0 0 0 0 0	Total Endowmen	t Exp. & Tfrs. by Series	420,842	228,000	228,000	228,000	0
	Net Increase (De	crease)	752,711	0	0	0	0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Deta	nil - Plant Fund R			
College:	Laramie County Community College	Actual 2015-2016	Budget 2016-2017	Estimated Actuals 2016-2017	Tentative 2017-2018	Increase/Decrease 2017-2018
Revenue						
	Student Fees	689,274	851,000	785,018	560,000	-291,000
	Debt Service	0	0	0	0	(
	Federal Appropriations	0	0	0	0	(
	Local Appropriations	2,264,602	2,055,313	1,977,827	2,079,313	24,000
	Other investment Income	416,792	0	0	0	(
	Other/Gifts	0	0	0	2,500,000	2,500,000
State	Supplemental Appropriation	17,880,393	2,883,866	1,436,264	2,500,000	-383,866
Appropriations	Contingency Reserve	337,995	337,280	336,641	0	-337,280
	Interest Income	0	0	0	0	. (
Total Revenue		21,589,056	6,127,459	4,535,750	7,639,313	1,511,854
Other Funding	Carryover	0	13,031,096	13,031,096	3,254,031	-9,777,06
Sources	Borrowings-External Agencies	0	0	0	0	(
	Transfers	17,353,317	0	0	0	(
Total Other		17,353,317	13,031,096	13,031,096	3,254,031	-9,777,06
Total Plant Funds	s Revenue and Other	38,942,373	19,158,555	17,566,846	10,893,344	(8,265,211
NCCC Form 217f (Revi	owed Ech 2012)				Date Prepared:	06/28/17

Expenditures by Program  Land/Bldg Salaries Acquisition Benefits Operatin Capital C Total Ex  New Salaries Construction Benefits Operatin Capital C Total Ex  Remodeling/ Salaries Renovations Benefits Operatin Capital C Total Ex  Debt Service Salaries Benefits Operatin Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex	s s s ing Expenses Outlay xpenditures s s s ing Expenses Outlay xpenditures s s s ing Expenses Outlay xpenditures s s s s s s s s s s s s s s s s s s	Actual 2015-2016  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 2016-2017 0 0 0 0 0 0 0 0 9,946,628 9,946,628	0 0 0 0 0 0 0 0 0 14,172,669 14,172,669	Tentative 2017-2018  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 00 00 00 00 00 00 00 00 00 00 00 00
Land/Bldg Acquisition  Salaries Benefits Operatin Capital C Total Ex  New Salaries Benefits Operatin Capital C Total Ex  Remodeling/ Renovations  Salaries Benefits Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex  Other  Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex  Other  Total Ex	s s s ing Expenses Outlay xpenditures s s s ing Expenses Outlay xpenditures s s s ing Expenses Outlay xpenditures s s s s s s s s s s s s s s s s s s	0 0 0 0 0 0 0 29,142,078 29,142,078	0 0 0 0 0 0 0 9,946,628 9,946,628	0 0 0 0 0 0 0 14,172,669	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0,946,628
Acquisition  Benefits Operatin Capital C Total Ex  New Construction  Salaries Benefits Operatin Capital C Total Ex  Remodeling/ Renovations  Benefits Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex  Other  Total Ex	s ing Expenses Outlay xpenditures  s s ing Expenses Outlay xpenditures  outlay xpenditures	0 0 0 0 0 0 0 29,142,078 29,142,078	0 0 0 0 0 0 0 9,946,628 9,946,628	0 0 0 0 0 0 0 14,172,669	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0,946,628
New Salaries Construction Benefits Operatin Capital C Total Ex  New Salaries Construction Benefits Operatin Capital C Total Ex  Period Salaries Benefits Operatin Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex  Total Ex  Other Salaries Benefits Operatin Capital C Total Ex	ing Expenses Outlay xpenditures  s s ing Expenses Outlay xpenditures  outlay xpenditures	0 0 0 0 0 0 29,142,078 29,142,078	0 0 0 0 0 0 0 9,946,628 9,946,628	0 0 0 0 0 0 0 14,172,669	0 0 0	0 0 0 0 0 0 0 0 (9,946,628
New Salaries Construction Benefits Operatin Capital C Total Ex  Remodeling/ Renovations Benefits Operatin Capital C Total Ex  Debt Service Salaries Benefits Operatin Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex	Outlay xpenditures  s s ing Expenses Outlay xpenditures  s s s	0 0 0 0 0 29,142,078 29,142,078	0 0 0 0 0 9,946,628 9,946,628	0 0 0 0 0 0 14,172,669	0 0 0 0 0 0	0 0 0 0 0 0 (9,946,628
New Salaries Benefits Operatin Capital	xpenditures s s s ing Expenses Outlay xpenditures s s	0 0 0 0 29,142,078 29,142,078	0 0 0 9,946,628 9,946,628	0 0 0 0 14,172,669	0 0 0 0	0 0 0 (9,946,628
New Salaries Benefits Operatin Capital C Total Ex Remodeling/ Salaries Benefits Operatin Capital C Total Ex  Debt Service Salaries Benefits Operatin Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex  Total Ex  Other Salaries Capital C Total Ex  Total Ex	s s ing Expenses Outlay xpenditures s s	0 0 0 29,142,078 29,142,078	0 0 9,946,628 9,946,628	0 0 0 14,172,669	0 0 0 0	0 0 0 (9,946,628
Construction  Benefits Operatin Capital C Total Ex  Remodeling/ Renovations  Benefits Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex  Total Ex  Total Ex	s ing Expenses Outlay xpenditures s	0 0 29,142,078 29,142,078	9,946,628 9,946,628	0 0 14,172,669	0 0 0	(9,946,628
Operatin Capital C Total Ex  Remodeling/ Renovations  Salaries Benefits Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex	ing Expenses Outlay xpenditures s	0 29,142,078 29,142,078	9,946,628 9,946,628	0 14,172,669	0	(9,946,628
Remodeling/ Renovations  Renovations  Salaries Benefits Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex	Outlay xpenditures s s	29,142,078 29,142,078	9,946,628 9,946,628	14,172,669	0	(9,946,628
Remodeling/ Renovations  Salaries Benefits Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex	xpenditures s s	29,142,078	9,946,628			, , ,
Remodeling/ Renovations  Renovations  Benefits Operatin Capital C  Total Ex  Debt Service  Salaries Benefits Operatin Capital C  Total Ex  Other  Salaries Benefits Operatin Capital C  Total Ex  Total Ex	s s	0	, ,	14,172,669	0	(0.040.000
Renovations  Benefits Operatin Capital C  Total Ex  Debt Service  Salaries Benefits Operatin Capital C  Total Ex  Other  Salaries Benefits Operatin Capital C  Total Ex	S		0			(9,946,628
Operatin Capital C Total Ex  Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex		0	•	0	0	C
Capital C Total Ex  Debt Service Salaries Benefits Operatin Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex			0	0	0	(
Total Exp  Debt Service  Salaries Benefits Operatin Capital C  Total Exp  Other  Salaries Benefits Operatin Capital C  Total Exp	ing Expenses	652,656	6,292,614	2,657,769	8,254,031	1,961,417
Debt Service  Salaries Benefits Operatin Capital C Total Ex  Other  Salaries Benefits Operatin Capital C Total Ex		0	0	0	0	C
Benefits Operatin Capital C  Total Ex  Other Salaries Benefits Operatin Capital C  Total Ex	xpenditures	652,656	6,292,614	2,657,769	8,254,031	1,961,417
Operatin Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex	s	0	0	0	0	0
Capital C Total Ex  Other Salaries Benefits Operatin Capital C Total Ex	S	0	0	0	0	C
Other Salaries Benefits Operatin Capital C	ing Expenses	793,385	2,906,313	638,775	2,639,313	(267,000
Other Salaries Benefits Operatin Capital C		0	0	0	0	C
Benefits Operatin Capital C Total Ex	xpenditures	793,385	2,906,313	638,775	2,639,313	(267,000
Operatin Capital C Total Ex	s	0	0	0	0	C
Capital C Total Ex		0	0	0	0	(
Total Ex	ing Expenses	0	0	26,090	0	C
		0	13,000	0	0	(13,000
Total Expenditures	xpenditures	0	13,000	26,090	0	(13,000
		30,588,120	19,158,555	17,495,303	10,893,344	(8,265,211
Transfers Mandato	tory	0	0	0	0	
Non-mar		0	0	0	0	(
Total Tra		0	0	0	0	C
Гotal Plant Funds Exp. and		30,588,120	19,158,555	17,495,303	10,893,344	(8,265,211

Student Fees   689,274   851,000   785,018   560,000   -291,000	WYOMING COMM	MUNITY COLLEGE SYSTEM	Budget Detail - Plant Fund Summary					
Debt Service	College:	Laramie County Community College					Increase/Decrease 2017-2018	
State Appropriations	Revenue	Student Fees	689,274	851,000	785,018	560,000	-291,000	
Federal Appropriations		Debt Service	0	0	0	0	C	
Tax Revenue		State Appropriations	18,218,388	3,221,146	1,772,905	2,500,000	-721,146	
Interest Income Other/Gifts		Federal Appropriations	0	0	0	0	(	
Other/Gifts         0         0         0         0         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         2,500,000         3,511,85         3,511,85         3,500,000         3,031,096         3,254,031         -9,777,060         3,031,096         3,254,031         -9,777,060         4,000         0		Tax Revenue	2,264,602	2,055,313	1,977,827	2,079,313	24,000	
Total Revenue		Interest Income	416,792	0	0	0	(	
Company		Other/Gifts	0	0	0	2,500,000	2,500,000	
Sources   Borowing-External Agencies   17,353,317   0   0   0   0   0   0   0   0   0		Total Revenue	21,589,056	6,127,459	4,535,750	7,639,313	1,511,854	
Transfers	Other Funding	Carryover	0	13,031,096	13,031,096	3,254,031	-9,777,065	
Total Other	Sources	Borrowing-External Agencies	0	0	0	0	(	
Total Plant Funds Revenue and Other   38,942,373   19,158,555   17,566,846   10,893,344   -8,265,21*		Transfers	17,353,317	0	0	0	(	
Expenditures   Land/Building Acquisition   0   0   0   0   0   0   0   0   0		Total Other	17,353,317	13,031,096	13,031,096	3,254,031	-9,777,065	
New Construction   29,142,078   9,946,628   14,172,669   0   -9,946,628   Remodeling/Renovation   652,656   6,292,614   2,657,769   8,254,031   1,961,41	Total Plant Funds	Revenue and Other	38,942,373	19,158,555	17,566,846	10,893,344	-8,265,211	
New Construction   29,142,078   9,946,628   14,172,669   0   -9,946,628   Remodeling/Renovation   652,656   6,292,614   2,657,769   8,254,031   1,961,411   1,96	Expenditures	Land/Building Acquisition	0	0	0	0	(	
Remodeling/Renovation   652,656   6,292,614   2,657,769   8,254,031   1,961,417   Debt Service   793,385   2,906,313   638,775   2,639,313   -267,000   Total Expenditures   30,588,120   19,158,555   17,495,303   10,893,344   -8,265,217   17,495,303   10,893,344   -8,265,217   17,495,303   10,893,344   -8,265,217   17,495,303   10,893,344   -8,265,217   17,495,303   10,893,344   -8,265,217   17,495,303   10,893,344   -8,265,217   17,495,303   10,893,344	by Program	<b>.</b>	29,142,078	9,946,628	14,172,669	0	-9,946,628	
Other         0         13,000         26,090         0         -13,000           Total Expenditures         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21           Iransfers         Mandatory Transfers         0         0         0         0         0         0           Non-mandatory Transfers         0	, ,	Remodeling/Renovation	652,656	6,292,614		8,254,031	1,961,417	
Total Expenditures   30,588,120   19,158,555   17,495,303   10,893,344   -8,265,21		Debt Service	793,385	2,906,313	638,775	2,639,313	-267,000	
Mandatory Transfers		Other	0	13,000	26,090	0	-13,000	
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Expenditures	30,588,120	19,158,555	17,495,303	10,893,344	-8,265,211	
Total Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Transfers	Mandatory Transfers	0	0	0	0	C	
Total Plant Funds Exp. & Tfrs. by Program   30,588,120   19,158,555   17,495,303   10,893,344   -8,265,215		Non-mandatory Transfers	0	0	0	0	(	
Expenditures   Salaries   Salar		Total Transfers	0	0	0	0	(	
Dy Series         Benefits         0         -9,959,628         14,172,669         0         -9,959,628         14,172,669         0         -9,959,628         17,495,303         10,893,344         -8,265,21         0 <th< td=""><td>Total Plant Funds</td><td>Exp. &amp; Tfrs. by Program</td><td>30,588,120</td><td>19,158,555</td><td>17,495,303</td><td>10,893,344</td><td>-8,265,211</td></th<>	Total Plant Funds	Exp. & Tfrs. by Program	30,588,120	19,158,555	17,495,303	10,893,344	-8,265,211	
Operating Expenses         1,446,042         9,198,927         3,322,634         10,893,344         1,694,417           Capital Outlay         29,142,078         9,959,628         14,172,669         0         -9,959,628           Total Expenditures         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21           Fransfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21	Expenditures	Salaries	0	0	0	0	(	
Capital Outlay         29,142,078         9,959,628         14,172,669         0         -9,959,628           Total Expenditures         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21           Fransfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21	by Series	Benefits	0	0	0	0	(	
Total Expenditures 30,588,120 19,158,555 17,495,303 10,893,344 -8,265,21  Fransfers Mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	Operating Expenses	1,446,042	9,198,927	3,322,634	10,893,344	1,694,417	
Fransfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21		Capital Outlay	29,142,078	9,959,628	14,172,669	0	-9,959,628	
Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21		Total Expenditures	30,588,120	19,158,555	17,495,303	10,893,344	-8,265,21	
Total Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Transfers	Mandatory Transfers	0	0	0	0	(	
Fotal Plant Funds Exp. & Tfrs. by Series         30,588,120         19,158,555         17,495,303         10,893,344         -8,265,21		Non-mandatory Transfers	0	0	0	0		
		Total Transfers	0	0	0	0	(	
Net Increase (Decrease) 8,354,254 0 71,543 0 0	Total Plant Funds	Exp. & Tfrs. by Series	30,588,120	19,158,555	17,495,303	10,893,344	-8,265,211	
	Net Increase (Dec	crease)	8,354,254	0	71,543	0	0	