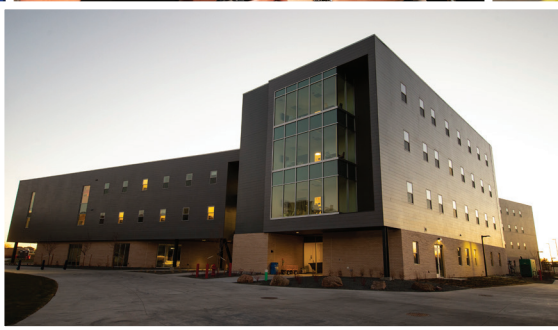




Laramie County Community College



it starts here

District's Annual Budget

For Fiscal Year

Beginning July 1, 2021, and Ending June 30, 2022

To be adopted by the Board of Trustees on July 21, 2021

Laramie County Community College is committed to providing a safe and nondiscriminatory educational and employment environment. The college does not discriminate on the basis of race, color, national origin, sex, disability, religion, age, veteran status, political affiliation, sexual orientation or other status protected by law. Sexual harassment, including sexual violence, is a form of sex discrimination prohibited by Title IX of the Education Amendments of 1972. The college does not discriminate on the basis of sex in its educational, extracurricular, athletic or other programs or in the context of employment.

The College has a designated person to monitor compliance and to answer any questions regarding the college's non-discrimination policies. Please contact: Title IX and ADA Coordinator, Suite 205, Clay Pathfinder Building, 1400 E. College Drive, Cheyenne, WY 82007, 307.778.1144, NDS@lccc.wy.edu.



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To: LCCC Board of Trustees

From: Joe Schaffer, President

Date: July 21, 2021

Subject: 2nd Reading of the Proposed FY22 Budget

Chaos. I am not sure there is a better word to explain what our world has been tossed into over this past year. Between the global COVID-19 pandemic, massive economic turmoil and volatility, social unrest, and our responses to these things, circumstances have created so much noise that navigating our work has seemed utterly chaotic at times. Navigating the fiscal aspects of Laramie County Community College's (LCCC's) has also proven to be challenging and chaotic, a trend I anticipate will carry into Fiscal Year 2021/2022 (FY22).

Broadly speaking, we have two major fiscal realities for the coming fiscal year, and to the untrained eye, they seem to be at odds. As you are well aware, one reality is that we will start FY22 after having implemented one of the largest budget reductions LCCC has had to face in our history, as a result of state funding cuts. I will outline how these have been integrated into the proposed FY22 budget below, but in essence we will be functioning with nearly \$4 million less in ongoing operating revenues for the next year. Our projections built into the FY22 budget are worse yet given anticipated losses in tuition revenue if enrollment doesn't correct, and the continued loss of state funding through the recapture and redistribution process.

The second issue (or perhaps opportunity) is the significant financial resources that have come, and will be coming our way as a result of the Federal stimulus acts such as the American Rescue Plan Act (ARPA), as well as one-time funding from the Wyoming Legislature. Although the landscape is still shifting at this time, we anticipate at a minimum LCCC could have more than \$4.5 million in one-time funding at our disposal. This number may increase given the growth in the One-Mill revenues and anticipated funding coming from the State's process for distributing its allocation of ARPA funding, which is estimated at more than \$1.1 billion.

Let me start by providing an analysis, as we know it today, of the estimated changes in our revenue picture. Please note, there is still considerable question in some of the aspects of our revenue streams, and thus I anticipate this changing between now and the final reading.

REVENUE/FUNDS AVAILABLE

Due to the complexity of the elements impacting LCCC's budget for FY22, I will deviate away from my typical narrative format and use a bulleted one to simplify the elements. In the following I will include declines in state funding as a result of the budget cuts, anticipated shifts in local funding, tuition revenue estimates, one-time funding, etc.

For FY22, here then are the major revenue impacts to our operating funds, the General Fund and the One-Mill Fund:

- Governor's Step 2 & 3 Cuts – Collectively these cuts resulted in a reduction of **\$3,433,146** in state funding (\$2,386,300 Step 2 and \$1,046,846 Step 3);
- Local Funding (4 Mills) – The local funding collected as part of the allocation model is anticipated to increase by nearly **\$190,000**. Although this is positive, recall that with other college districts valuation declining, we may likely see a recapture of more state funding from LCCC to be redistributed to other colleges this coming August;
- Tuition – LCCC is ready for enrollment growth, and that is where our efforts now turn having a solid experience waiting for students as a result of our Guided Pathways work. How the aftermath of the COVID-19 pandemic impacts enrollment is anyone's guess, but for FY22 we have modeled a worst-case scenario of declines from FY21, estimating a loss of tuition revenues in the amount of **\$479,079**;
- One-Time Funding – Mentioned previously, this year we anticipate significant one-time funding. The Wyoming Legislature appropriated \$8 million of one-time funding for the community colleges, of which LCCC is anticipated to receive a bit over **\$1.6 million**. This will show up in our general fund in the FY22 budget, but as described in the supplemental budget footnote, these funds are not to be included in the WCCC's budget request for the next biennium, making them one-time. The other area we know we will have some one-time funding is with our allocation of Higher Education Emergency Relief Funds (HEERF) as part of the ARPA. We estimate about **\$3 million** will be available for expenditure on a one-time basis. These funds reside in the Restricted Fund within the FY22 budget; and
- One-Mill Funding – Similar to the 4 Mills of funding, with the continued growth in Laramie County, the assessed valuation of the district continues to improve, resulting in steady growth in the One-Mill funding. We anticipate receiving approximately **\$2.5 million** in funding from the One-Mill in FY22. Update: Information received from the County Assessor in late June indicates the assessed valuation will be down an estimated 13.1%.

There are two other areas where internal funding has been made available:

1. First, after all things have been finalized with state budget cuts and the implementations of our reductions from Fall 2020, we estimate there is approximately **\$227,000** in new funds that come available; and
2. In addition, the amount we had budgeted for the shortfall in health insurance funding from the state has proven to be greater than the actual shortfall. Mostly this is a result of the reduction in the number of employees at LCCC as a result of the budget cuts. However, that means we have about **\$790,000** of internal funding available that will no longer be needed to cover this shortfall.

Overall, for FY22 then, we anticipated an essentially flat revenue picture for ongoing operations, and as mentioned previously, a substantial amount of one-time funding available for the strategic purposes LCCC deems most essential to our current stability and our future viability.

FY22 BUDGET OVERVIEW

Let me shift then to how we have developed the budget for the coming 2021-2022 fiscal year. I will spend the majority of this memo focusing on what we refer to as our operating budget (Current/General and One Mill funds). Perhaps the best place to begin is by again summarizing the reductions to the General Fund as a result of the actions taken last fall to reduce our budget. In summary, we reduced the General Fund in the following ways and amounts:

- Personnel Costs – We reduced a total of 24 FTE in employees, and more than \$2.6 million in salaries and benefits.
- Operating Costs – We reduced operating expenditures by nearly \$1.3 million.

Given the revenue picture, and these significant reductions to our budget, there is little to discuss within the proposed FY22 budget. Operations have been reduced in alignment with the budget reduction plan you approved in the Fall and we have little to consider for new investments with ongoing operating revenues. All areas on campus have reduced their operating budgets, with the smallest ranging from a 3.3% to some areas cutting well over 10%, for an institutional reduction of 6.23% in operating expenditures.

Within the proposed FY22 budget, there are some notable inclusions, as well as some things that are noticeably missing. I will try to touch on those very briefly in the following.

Compensation Plan

Almost four years ago we made a commitment as an institution to implement a market-based compensation model that would ensure we were at the forefront of talent recruitment and retention. We knew that implementing this new model would be a substantial lift, and one we would have to do over time. Last year we hoped to begin implementation of Phase III, but unfortunately had to place that on pause with the first round of state funding cuts.

While I remain committed to further implementation of the compensation plan, unfortunately we simply do not have funding within this budget environment to include it in the proposed FY22 budget. In the event that our efforts to increase enrollment, and thus tuition revenues, are successful, I would like to ask that we all stay open to the notion of mid-year implementation of

the first part of Phase III. Delaying the implementation only increases the costs, as well as the pressures on our talent pool making it harder and harder to recruit and retain our workforce. Current estimates suggest a full year of the first of three implementing Phase III of the plan would require a \$750,000 investment on the General Fund.

One area that may be worth considering, and implementing between the first and second reading of the budget, would be for a one-time bonus provided to employees with the use of one-time funding that is available for the coming year. Although not as useful as an ongoing adjustment to the base salary, a bonus program at least provides some recognition for the work our employees have done, continue to do, and will do.

Operating Reserve

The proposed FY22 budget includes an operating reserve in the amount of \$1,635,822 and resides in the General/Current Fund. This number may look familiar. It matches identically to the one-time funding provided by the Legislature in the 2021 general session. For now, it is my recommendation we place it in an operating reserve to maintain complete flexibility for how we might utilize these funds in the most strategic manner. At this juncture though, we have not had the necessary discourse and evidence-backed exploration to determine what is the best option for using these funds. In other words, we want to “keep our powder dry” and allow for some time to consider use of these funds.

In general, though, we anticipate the funds would be utilized for a combination of the following:

- One-Time expenditures that support the instructional needs and or operating aspects of LCCC. Similar to previous years, but suspended in FY21 due to the budget crisis, we may wish to open a process for areas to request one-time funding to acquire equipment, supplies, technology, etc. to support their instructional or service needs.
- Capital Construction projects that may be feasible because of other one-time funding through the State and/or as a result of ARPA funding. These funds would likely be needed to match other funding sources to do large or small capital projects, major maintenance, etc.
- Bonus provided to employees to recognize the herculean efforts they have shown over the past year to keep LCCC running and educating our students.
- Strategic savings to help us buffer for what is likely to be a continued, bumpy road into the future with volatility in state funding and potential challenges to reengaging students into higher education post-pandemic.

You have my commitment that any major decision how LCCC might deploy these one-time funds will be well-vetted, transparent, and most importantly, inclusive of the Board’s input, awareness, and should you deem necessary, approval. Expenditures exceeding the Board’s spending policy limits would of course have to come before you for approval.

One Mill Fund

The One Mill Fund will continue to carry some of the more traditional ongoing expenses it has in the past. These include reduced funding for the Eastern Laramie County outreach center in Pine Bluffs (reflecting of our reduction in operations there as a result of budget cuts), strategic

professional development, an equipment replacement/repair fund, and minor maintenance projects.

In addition, we have proposed the use of a small portion of these funds for facilities planning (\$100,000) should that be necessary to capitalize on construction funding. We have also continued to carry the College's insurance premiums on this fund, and for this year we reflect the shift of the Risk Management (Environmental Health and Safety expenses) to the One-Mill per our budget reduction actions from last fall.

This leaves an additional \$500,000 in One-Mill funding. We have proposed using these funds for Marketing/Recruitment (\$250,000), Boiler Replacements and Arena Chutes/Pens (\$250,000).

Auxiliary Fund

You will notice the proposed FY22 budget includes an increase in the Auxiliary Fund. This fund's revenues and expenditures have increased by approximately \$1.3 million. The primary drivers behind this increase are the incorporation of a full year of having the new residence hall operating at a projected 85% capacity, as well as the College's assumption of the dining services. You won't see the full extent of the impact of LCCC taking over the dining center because much of the budget associated there replaces the historical budget for Student Food Services. I anticipate there will be some change to the actuals versus projected budgeted revenues and expenditures in the Auxiliary Fund by the year end as we get a full year under our belts operating an expanded residential campus and the LCCC dining services.

Restricted Fund: ARPA and HEERF

Although this memorandum primarily focuses on our operating budget—or the Current/General and One Mill funds—the FY22 budget also includes other funds. For the most part, there are not significant changes to these budgets, and those that exist will be covered in our Board meetings and are well-documented within the pages of this budget. I do want to call out one specific area though that is worthy of your attention.

Within the Restricted Funds, we have budgeted for the anticipated funding associated with the American Rescue Plan. Specifically, this fund includes the approximately \$6 million we anticipate having available as a result of the third round of HEERF that comes directly to LCCC from the US Department of Education. As with past HEERF allocations in the CARES Act as well as the Coronavirus Response and Relief Supplemental Appropriations Act, or CRRSAA, approximately half of this will be used for emergency student grants.

The other half, or approximately \$3 million, is available for use by the College within broad parameters established by the Federal Government. These funds present yet another pool of revenues that we can use strategically in mostly the same ways I have proposed for the one-time funds in the General and One-Mill Funds.

AN UNCERTAIN FUTURE

While perhaps not directly relevant to the proposed FY22 budget before you in the following pages, I do feel compelled to share a few comments about our future. In short, it is still a bit bleak and certainly uncertain. I have already mentioned the unknown of how students will eventually respond to higher education post-pandemic. In addition, the State of Wyoming still has a murky path forward to rectifying some of its primary revenue/expenditure challenges, primarily funding for K12 Education. Without a solution there, and without a rebound or renewed economic environment, further cuts may be more likely than further funding.

Two other things will likely impact our state revenues going forward. The first is the anticipated recalibration of the base funding amount used to determine the amount of funding the Legislature will appropriate in the community college state aid block grant. Because of enrollment declines over the past few years, we anticipate this recalibration could result in further reductions in state funding, even beyond what has already been cut.

Second, we will likely continue to see the trend of Laramie County as the outlier with improved and increased assessed valuation. As I have shared in the past, as our local funding improves, should other community college districts continue to see a decrease in their assessed valuation, we will continue to lose state funding in the recapture/redistribution process of the WCCC's allocation model. Thus, LCCC may be faced with more significant losses in these funds, and I anticipate they will be greater than any increase we see in local funding.

I share these thoughts because I believe we must keep our future at the forefront of our minds and plan for the worst through conservative spending, and where appropriate, by increasing our fund balances to help us ride out temporary downturns in funding or to stabilize as we adjust to any new funding reality for the long haul. In the event we do not see these things emerge, then we are also better positioned to make additional strategic investments into LCCC's future.

SUMMATION

In conclusion, the proposed FY22 budget is our best attempt to find clarity in the chaos, to prepare for a future post-pandemic and post-budget reductions, as well as to protect LCCC for an uncertain future if that is one presenting more financial challenges. Please note, I do anticipate things will certainly change between your first reading of the budget and what you will likely approve in July. I also anticipate we may have to make mid-year adjustments either in response to decisions we make with regard to our significant one-time funding, to account for other funds we secure as a result of ARPA or pending federal legislation, or in preparation for further changes necessary in the coming biennium (FY23/FY24).

What I can assure you with the utmost confidence is that you have an organization comprised of talented individuals prepared to continue delivering on our promise of a quality education and with the ability to navigate even the most challenging of times. We find solutions to the seemingly impossible and we find opportunity in places where most do not. LCCC will continue to drive our students, our communities' and our region's future through the power of inspired learning.

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 2021-2022 fiscal year ending June 30, 2022, 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 21st day of July, 2021, 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 REQUIREMENT (4)	ESTIMATED EXPENDITURES (5)
CURRENT FUND	\$1,822,104	\$60,044,839	\$61,866,943	\$ 8,832,187	\$70,699,130
ONE MILL FUND	480,082	-0-	480,082	2,312,693	2,792,775
PLANT FUND	2,121,184	3,934,311	6,055,495	-0-	6,055,495
GO BONDS, SERIES 2014	-0-	-0-	-0-	2,152,813	2,152,813
RENOVATE AND EXPAND FINE ARTS	-0-	-0-	-0-	2,566,210	2,566,210
TOTAL	<u>\$4,423,370</u>	<u>\$63,979,150</u>	<u>\$68,402,520</u>	<u>\$15,863,903</u>	<u>\$84,266,423</u>

*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 and one mill assessed for four years that was approved by Laramie County voters to renovate and expand educational facilities.

Wendy Soto
Chairwoman, Board of Trustees
Laramie County Community College

Publish: Wyoming Tribune-Eagle, July 7, 2021
Pine Bluffs Post, July 8, 2021

EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 21st day of July 2021, 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, 2022; 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 7th day and 8th days of July, 2021; 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, 2022.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2021-2022 fiscal year ending June 30, 2022 and that the expenditures be limited to the amount appropriated herein.

Dated this 21st day of July, 2021.

Attest:

EXPENDITURE AUTHORITY	
CURRENT FUND	\$70,699,130
ONE MILL	2,792,775
PLANT FUND	10,774,518
TOTAL EXPENDITURES	\$84,266,423

RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 21st day of July, 2021, this Board adopted a college budget for the 2021-2022 fiscal year ending June 30, 2022, calling for the following appropriations:

Current Fund.....	\$70,699,130
One Mill Fund.....	2,792,775
Plant Fund.....	10,774,518
Total.....	\$84,266,423

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, 2022, as shown opposite each fund amounts to be raised by taxes:

Amount to be Raised

Current Fund	\$ 8,832,187 4 mills
One Mill Fund	2,312,693 1 mill
GO Bond, Series 2014 ...	2,152,813 To Be Assessed
Renovate & Expand Facilities...	2,566,210 1 mill

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, 2022.

Dated this 21st day of July, 2021.

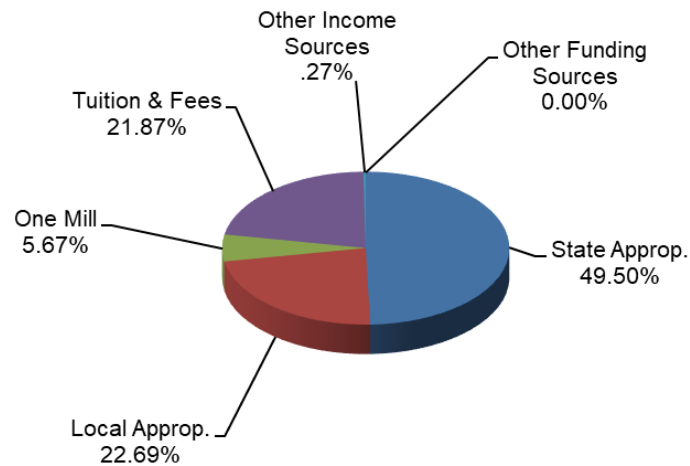
Attest:

**LARAMIE COUNTY COMMUNITY COLLEGE
FUND BUDGET SUMMARY**

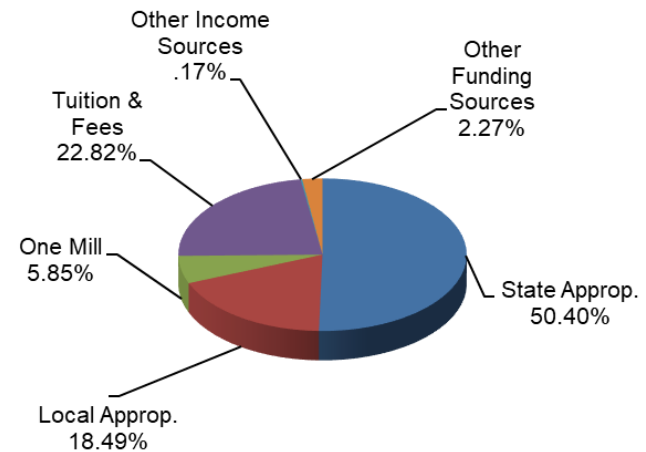
ITEM	Actuals 2019-2020 Summary	Estimated 2020-2021 Actuals	Tentative 2021-2022 Summary	Approved 2021-2022 Budget
Unrestricted Operating Fund	\$44,028,885	\$42,298,363	\$44,966,641	\$0
One Mill Fund	2,389,903	1,833,170	2,792,775	0
Unrestricted & One Mill Fund	\$46,418,788	\$44,131,533	\$47,759,416	\$0
Auxiliary Fund	\$3,291,510	\$1,812,504	\$6,456,290	\$0
Restricted Fund	14,032,249	20,335,456	18,526,199	0
Total	\$63,742,547	\$66,279,493	\$72,741,905	\$0
Endowment Fund	\$742,698	\$420,859	\$750,000	\$0
Plant & Construction Fund	18,402,664	17,230,827	10,774,518	0
	\$19,145,362	\$17,651,686	\$11,524,518	\$0
Total LCCC Budget	\$82,887,909	\$83,931,179	\$84,266,423	\$0

LARAMIE COUNTY COMMUNITY COLLEGE

FY2020-2021 REVENUES



FY2021-2022 REVENUES

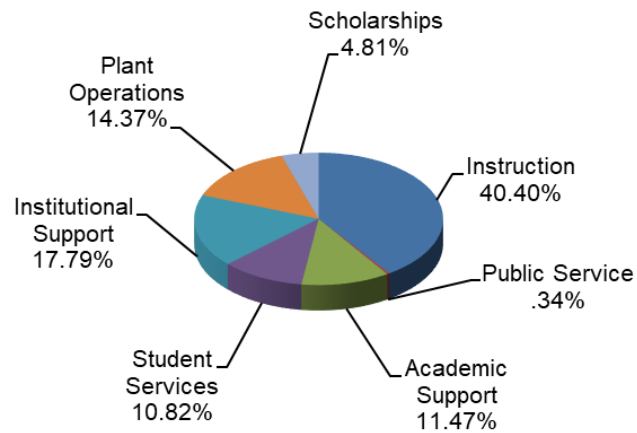


ITEM	ESTIMATED 2020-2021 ACTUALS	PERCENT OF BUDGET
Revenues		
State Appropriations	\$ 22,299,579	49.50%
Local Appropriations	10,222,193	22.69%
One Mill	2,555,548	5.67%
Tuition & Fees	9,851,664	21.87%
Other Income Sources	120,882	0.27%
Other Funding Sources	0	0.00%
Total Revenues	\$ 45,049,866	100.00%

ITEM	TENTATIVE 2021-2022 BUDGET	PERCENT OF BUDGET
Revenues		
State Appropriations	\$ 24,069,387	50.40%
Local Appropriations	8,832,187	18.49%
One Mill	2,792,775	5.85%
Tuition & Fees	10,899,967	22.82%
Other Income Sources	82,996	0.17%
Other Funding Sources	1,082,104	2.27%
Total Revenues	\$ 47,759,416	100.00%

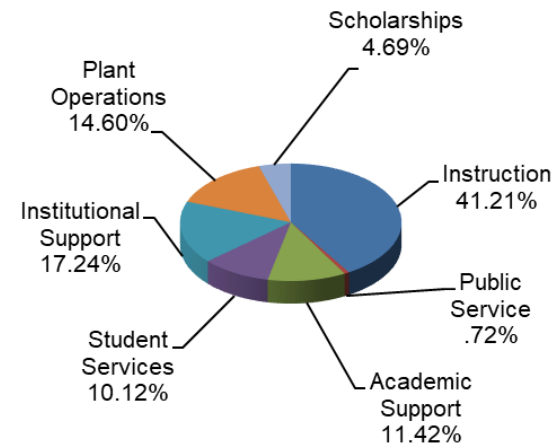
LARAMIE COUNTY COMMUNITY COLLEGE

FY2020-2021 EXPENDITURES BY PROGRAM



ITEM	ESTIMATED 2020-2021 ACTUALS	PERCENT OF BUDGET
Expenditures by Program		
Instruction	\$ 17,828,118	40.40%
Public Service	149,657	0.34%
Academic Support	5,063,318	11.47%
Total Instructional Programs	\$ 23,041,093	52.21%
Student Services	\$ 4,772,845	10.82%
Institutional Support	7,848,849	17.79%
Plant Operations	6,343,210	14.37%
Scholarships	2,125,536	4.81%
Total Expenditures by Program	\$ 44,131,533	100.00%

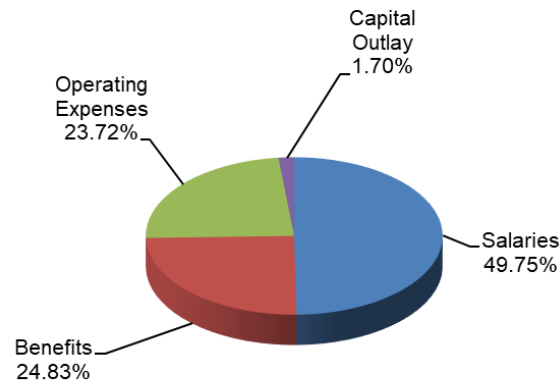
FY2021-2022 EXPENDITURES BY PROGRAM



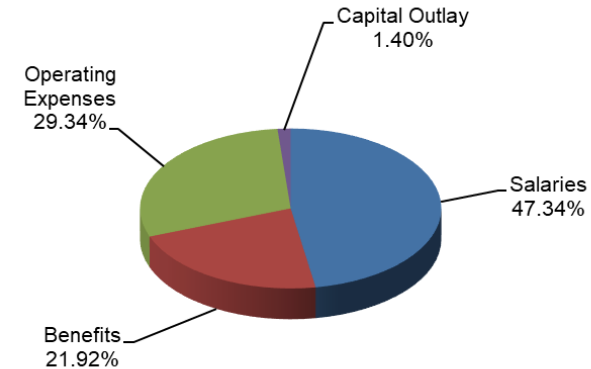
ITEM	TENTATIVE 2021-2022 BUDGET	PERCENT OF BUDGET
Expenditures by Program		
Instruction	\$ 19,682,996	41.21%
Public Service	344,603	0.72%
Academic Support	5,451,840	11.42%
Total Instructional Programs	\$ 25,479,439	53.35%
Student Services	\$ 4,834,862	10.12%
Institutional Support	8,232,312	17.24%
Plant Operations	6,972,345	14.60%
Scholarships	2,240,458	4.69%
Total Expenditures by Program	\$ 47,759,416	100.00%

LARAMIE COUNTY COMMUNITY COLLEGE

FY2020-2021 EXPENDITURES BY SERIES



FY2021-2022 EXPENDITURES BY SERIES



ITEM	ESTIMATED 2020-2021 ACTUALS	PERCENT OF BUDGET
Expenditures by Series		
Salaries	\$ 21,955,963	49.75%
Benefits	10,957,102	24.83%
Operating Expenses	10,466,937	23.72%
Capital Outlay	751,531	1.70%
Total Expenditures by Series	\$ 44,131,533	100.00%

ITEM	TENTATIVE 2021-2022 BUDGET	PERCENT OF BUDGET
Expenditures by Series		
Salaries	\$ 22,610,741	47.34%
Benefits	10,470,467	21.92%
Operating Expenses	14,010,617	29.34%
Capital Outlay	667,591	1.40%
Total Expenditures by Series	\$ 47,759,416	100.00%

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Operating Fund Revenue			
College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue					
Tuition, Fees	Credit Tuition, In-State	4,303,298	3,588,290	4,102,447	0
	Credit Tuition, Out-of-District	1,634,286	1,431,533	1,540,524	0
	Credit Tuition, Out-State	545,676	448,592	481,460	0
	Credit Tuition, WUE	1,516,337	1,382,173	1,478,638	0
	Continuing Education Tuition	664,800	472,666	630,517	0
	Community Services Tuition	144,733	132,830	222,000	0
	Student Fees	1,866,691	1,642,269	1,600,535	0
	Course Fees	713,542	735,100	843,846	0
	Other Fees	31,496	18,212	0	0
State Appropriations	State Aid Appropriation	18,538,034	16,835,708	17,067,390	0
	Supplemental Appropriation	5,481,019	5,463,871	7,001,997	0
	Other State Revenue	0	0	0	0
Local Appropriations	Mill Levy, Four-Mill	8,341,895	8,787,601	7,505,015	0
	Motor Vehicle Fees	1,344,827	1,434,592	1,327,172	0
	Other Local Revenue	0	0	0	0
Sales/Service Educational Activities	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	201,532	4,660	50,000	0
	Miscellaneous Deposits	192,498	116,222	32,996	0
Total Revenue		45,520,663	42,494,318	43,884,537	0
Other Funding Sources	Carryover	0	0	1,082,104	0
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	1,082,104	0
Total Operating Fund Revenue and Other		45,520,663	42,494,318	44,966,641	0
WCCC Form 217 (Reviewed Feb 2013)		Date Prepared: 07/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM
Budget Detail - Unrestricted Operating Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Expenditures by Program					
Instruction	Salaries	10,598,205	9,992,251	10,475,782	0
All Other	Benefits	4,874,099	5,066,609	4,872,339	0
	Operating Expenses	2,376,242	2,132,675	3,456,366	0
	Capital Outlay	73,087	63,021	31,193	0
	Total Expenditures	17,921,633	17,254,556	18,835,680	0
Instruction	Salaries	239,734	212,104	379,597	0
Continuing	Benefits	29,608	29,241	59,470	0
Education	Operating Expenses	286,258	109,592	191,450	0
	Capital Outlay	0	-8,615	0	0
	Total Expenditures	555,600	342,322	630,517	0
Instruction	Salaries	172,734	127,212	140,553	0
ABE, GED,	Benefits	69,867	46,278	50,272	0
ESL	Operating Expenses	38,970	3,395	3,300	0
	Capital Outlay	0	0	0	0
	Total Expenditures	281,570	176,885	194,125	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	157,297	137,145	212,042	0
Community	Benefits	47,654	49,631	57,968	0
Service	Operating Expenses	66,059	-43,233	60,651	0
	Capital Outlay	0	0	0	0
	Total Expenditures	271,010	143,542	330,661	0
Academic	Salaries	2,670,722	2,713,874	2,693,384	0
Support	Benefits	1,136,530	1,235,814	1,144,407	0
	Operating Expenses	835,178	587,937	966,514	0
	Capital Outlay	0	0	0	0
	Total Expenditures	4,642,431	4,537,625	4,804,305	0
Student	Salaries	2,888,166	2,747,668	2,734,245	0
Services	Benefits	1,391,157	1,386,088	1,327,366	0
	Operating Expenses	830,036	619,090	773,251	0
	Capital Outlay	0	0	0	0
	Total Expenditures	5,109,360	4,752,845	4,834,862	0
Institutional	Salaries	4,006,301	3,869,050	3,582,875	0
Support	Benefits	1,870,670	1,856,608	1,636,266	0
	Operating Expenses	2,196,242	2,018,847	2,538,191	0
	Capital Outlay	0	0	0	0
	Total Expenditures	8,073,214	7,744,506	7,757,332	0

WYOMING COMMUNITY COLLEGE SYSTEM					
Operation/ Maintenance Plant	Salaries	1,913,548	1,854,055	2,000,447	0
	Benefits	1,036,073	1,093,321	1,107,111	0
	Operating Expenses	1,901,688	2,082,969	2,219,827	0
	Capital Outlay	53,938	190,200	11,316	0
	Total Expenditures	4,905,246	5,220,545	5,338,701	0
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	2,268,820	2,125,536	2,240,458	0
	Capital Outlay	0	0	0	0
	Total Expenditures	2,268,820	2,125,536	2,240,458	0
Total Expenditures		44,028,885	42,298,363	44,966,641	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		44,028,885	42,298,363	44,966,641	0
WCCC Form 218 (Reviewed Feb 2013)				Date Prepared: 07/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	Tuition and Fees	11,420,858	9,851,664	10,899,967	0
	State Appropriations	24,019,054	22,299,579	24,069,387	0
	Local Appropriations	9,686,721	10,222,193	8,832,187	0
	Sales & Services/Educ Act.	0	0	0	0
	Other Sources	394,029	120,882	82,996	0
	Total Revenue	45,520,663	42,494,318	43,884,537	0
Other Funding Sources	Carryover	0	0	1,082,104	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	1,082,104	0
Total Operating Fund Revenue and Other		45,520,663	42,494,318	44,966,641	0
Expenditures by Program	Instruction	18,758,804	17,773,763	19,660,322	0
	Research	0	0	0	0
	Public Service	271,010	143,542	330,661	0
	Academic Support	4,642,431	4,537,625	4,804,305	0
	Student Services	5,109,360	4,752,845	4,834,862	0
	Institutional Support	8,073,214	7,744,506	7,757,332	0
	Operations and Maint/Plant	4,905,246	5,220,545	5,338,701	0
	Scholarships & Fellowships	2,268,820	2,125,536	2,240,458	0
	Total Expenditures	44,028,885	42,298,363	44,966,641	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		44,028,885	42,298,363	44,966,641	0
Expenditures by Series	Salaries	22,646,707	21,653,358	22,218,925	0
	Benefits	10,455,659	10,763,591	10,255,199	0
	Operating Expenses	10,799,494	9,636,808	12,450,008	0
	Capital Outlay	127,025	244,606	42,509	0
	Total Expenditures	44,028,885	42,298,363	44,966,641	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		44,028,885	42,298,363	44,966,641	0
Net Increase (Decrease)		1,491,778	195,955	0	0

WCCC Form 216 (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - One Mill Fund Revenue			
College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue					
Local	Mill levy	2,085,474	2,196,900	1,957,400	0
Appropriations	Optional Mill	0	0	0	0
	Motor Vehicle Fees	336,207	358,648	355,293	0
	Other Local Revenue	0	0	0	0
Other Sources	Investment Income	0	0	0	0
Total Revenue		2,421,680	2,555,548	2,312,693	0
Other Funding Sources	Carryover	0	0	480,082	0
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	480,082	0
Total One-Mill Revenue and Other		2,421,680	2,555,548	2,792,775	0
WCCC Form 217c (Reviewed Feb 2013)		Date Prepared: 07/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM
Budget Detail - One Mill Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Expenditures by Program					
Instruction	Salaries	54,025	16,823	10,065	0
All Other	Benefits	11,594	2,538	5,237	0
	Operating Expenses	193,602	12,627	7,372	0
	Capital Outlay	12,619	22,368	0	0
	Total Expenditures	271,839	54,355	22,674	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
	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	11,851	4,082	11,000	0
Community	Benefits	907	312	842	0
Service	Operating Expenses	1,006	1,721	2,100	0
	Capital Outlay	0	0	0	0
	Total Expenditures	13,764	6,115	13,942	0
Academic	Salaries	365,557	281,700	282,068	0
Support	Benefits	203,451	190,661	188,912	0
	Operating Expenses	129,683	53,332	176,555	0
	Capital Outlay	0	0	0	0
	Total Expenditures	698,690	525,693	647,535	0
Student	Salaries	0	0	0	0
Services	Benefits	0	0	0	0
	Operating Expenses	35,000	20,000	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	35,000	20,000	0	0
Institutional	Salaries	24,259	0	88,683	0
Support	Benefits	22,186	0	20,277	0
	Operating Expenses	90,642	104,343	366,020	0
	Capital Outlay	109,213	0	0	0
	Total Expenditures	246,300	104,343	474,980	0

WYOMING COMMUNITY COLLEGE SYSTEM					
Operation/ Maintenance Plant	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,087,682	638,106	1,008,562	0
	Capital Outlay	36,628	484,557	625,082	0
	Total Expenditures	1,124,310	1,122,663	1,633,644	0
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		2,389,903	1,833,170	2,792,775	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		2,389,903	1,833,170	2,792,775	0
WCCC Form 218c (Reviewed Feb 2013)				Date Prepared: 07/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - One Mill Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	Local Appropriations	2,421,680	2,555,548	2,312,693	0
	Other Sources	0	0	0	0
	Total Revenue	2,421,680	2,555,548	2,312,693	0
Other Funding Sources	Carryover	0	0	480,082	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	480,082	0
Total One-Mill Revenue and Other		2,421,680	2,555,548	2,792,775	0
Expenditures by Program	Instruction	271,839	54,355	22,674	0
	Research	0	0	0	0
	Public Service	13,764	6,115	13,942	0
	Academic Support	698,690	525,693	647,535	0
	Student Services	35,000	20,000	0	0
	Institutional Support	246,300	104,343	474,980	0
	Operations and Maint/Plant	1,124,310	1,122,663	1,633,644	0
	Scholarships & Fellowships	0	0	0	0
	Total Expenditures	2,389,903	1,833,170	2,792,775	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Exp. & Tfrs. by Program		2,389,903	1,833,170	2,792,775	0
Expenditures by Series	Salaries	455,692	302,605	391,816	0
	Benefits	238,137	193,511	215,268	0
	Operating Expenses	1,537,615	830,128	1,560,609	0
	Capital Outlay	158,460	506,925	625,082	0
	Total Expenditures	2,389,903	1,833,170	2,792,775	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Exp. & Tfrs. by Series		2,389,903	1,833,170	2,792,775	0
Net Increase (Decrease)		31,777	722,379	0	0

WCCC Form 216c (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Auxiliary Fund Revenue			
College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue					
Sales/Service	Student Center	0	0	0	0
	Food Service/Dining Center	688,147	665,587	2,227,662	0
	Residence Halls	1,151,423	962,790	2,870,614	0
	Bookstores	116,958	108,831	115,000	0
	Copy Center	50,651	11,423	47,000	0
	Motor Pool	0	0	0	0
	Early Childhood Center	648,013	694,671	1,038,775	0
	Other (Includes Facilities Rental)	447,072	281,914	157,239	0
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
Total Revenue		3,102,264	2,725,215	6,456,290	0
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Auxiliary Fund Revenue and Other		3,102,264	2,725,215	6,456,290	0
WCCC Form 217b (Reviewed Feb 2013)		Date Prepared: 07/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Auxiliary Fund Expenditures			
College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Expenditures by Program					
Student Student Center	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
Student Food Service/ Dining Services	Salaries	0	33,063	678,755	0
	Benefits	0	7,700	134,260	0
	Operating Expenses	806,509	388,267	1,414,647	0
	Capital Outlay	0	0	0	0
	Total Expenditures	806,509	429,030	2,227,662	0
Student Bookstore	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	139,084	175,985	115,000	0
	Capital Outlay	0	46,147	0	0
	Total Expenditures	139,084	222,132	115,000	0
Student Housing	Salaries	187,668	293,875	423,079	0
	Benefits	43,159	69,646	92,777	0
	Operating Expenses	641,301	696,604	2,354,758	0
	Capital Outlay	0	0	0	0
	Total Expenditures	872,127	1,060,125	2,870,614	0
Student Early Childhood Center	Salaries	701,384	730,369	799,330	0
	Benefits	156,972	161,384	175,160	0
	Operating Expenses	46,791	-297,868	64,285	0
	Capital Outlay	0	0	0	0
	Total Expenditures	905,147	593,885	1,038,775	0
Faculty/Staff Copy Center	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	45,699	44,441	47,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	45,699	44,441	47,000	0
Faculty/Staff Motor Pool	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
Faculty/Staff Other	Salaries	97,531	85,931	88,537	0
	Benefits	19,760	18,667	19,307	0
	Operating Expenses	305,395	-687,692	49,395	0
	Capital Outlay	100,257	45,986	0	0
	Total Expenditures	522,943	-537,109	157,239	0
Total Expenditures		3,291,510	1,812,504	6,456,290	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary Fund Exp. and Transfers		3,291,510	1,812,504	6,456,290	0

WCCC Form 218b (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Auxiliary Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	Sales & Services/Auxiliary Enterprises	3,102,264	2,725,215	6,456,290	0
Student Fees	Other Sources	0	0	0	0
	Total Revenue	3,102,264	2,725,215	6,456,290	0
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Auxiliary Revenue and Other		3,102,264	2,725,215	6,456,290	0
Expenditures by Program	Auxiliary Enterprises, Student	2,768,567	2,349,613	6,299,051	0
	Auxiliary Enterprises, Faculty/Staff	522,943	-537,109	157,239	0
	Total Expenditures	3,291,510	1,812,504	6,456,290	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary Exp. & Tfrs. by Program		3,291,510	1,812,504	6,456,290	0
Expenditures by Series	Salaries	986,583	1,143,238	1,989,701	0
	Benefits	219,891	257,397	421,504	0
	Operating Expenses	1,984,779	319,736	4,045,085	0
	Capital Outlay	100,257	92,133	0	0
	Total Expenditures	3,291,510	1,812,504	6,456,290	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary Exp. & Tfrs. by Series		3,291,510	1,812,504	6,456,290	0
Net Increase (Decrease)		(189,246)	912,711	0	0

WCCC Form 216b (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Revenue			
College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	11,567,904	21,193,171	15,677,499	0
	State Grants and Contracts	2,827,614	3,920,345	2,741,845	0
	Local Grants and Contracts	81,242	70,083	65,000	0
	Private Gift/Grants/Contracts	500	2,500	41,855	0
Total Revenue		14,477,260	25,186,100	18,526,199	0
Other Funding Sources					
	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Restricted Funds Revenue and Other		14,477,260	25,186,100	18,526,199	0
WCCC Form 217e (Reviewed Feb 2013)		Date Prepared: 07/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Expenditures by Program					
Instruction All Other	Salaries	308,475	362,090	615,000	0
	Benefits	135,637	160,844	181,000	0
	Operating Expenses	1,091,677	545,800	789,681	0
	Capital Outlay	205,560	322,211	238,749	0
	Total Expenditures	1,741,349	1,390,946	1,824,430	0
Instruction Continuing Education	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
Instruction ABE, GED, ESL	Salaries	280,045	266,583	300,957	0
	Benefits	51,618	55,416	68,144	0
	Operating Expenses	32,001	21,079	39,383	0
	Capital Outlay	0	0	0	0
	Total Expenditures	363,664	343,078	408,484	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 All Other	Salaries	35,010	37,416	48,615	0
	Benefits	11,940	14,148	13,071	0
	Operating Expenses	11,037	11,033	10,327	0
	Capital Outlay	0	0	0	0
	Total Expenditures	57,987	62,598	72,013	0
Public Service Community Service	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
Academic Support	Salaries	333,068	250,023	254,237	0
	Benefits	156,930	122,321	115,045	0
	Operating Expenses	320,875	2,478,349	204,286	0
	Capital Outlay	0	0	0	0
	Total Expenditures	810,872	2,850,693	573,568	0
Student Services	Salaries	0	0	31,694	0
	Benefits	0	0	2,441	0
	Operating Expenses	8,500	5,500	20,220	0
	Capital Outlay	0	0	0	0
	Total Expenditures	8,500	5,500	54,355	0
Institutional Support	Salaries	0	3,355	0	0
	Benefits	0	277	0	0
	Operating Expenses	353,152	3,242,060	0	0
	Capital Outlay	0	104,811	0	0
	Total Expenditures	353,152	3,350,503	0	0

WYOMING COMMUNITY COLLEGE SYSTEM					
Operation/ Maintenance Plant	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	10,511	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	10,511	0	0
Scholarships and Fellowships	Salaries	64,138	13,706	60,000	0
	Benefits	0	0	0	0
	Operating Expenses	10,632,588	12,307,921	12,630,178	0
	Capital Outlay	0	0	0	0
	Total Expenditures	10,696,725	12,321,627	12,690,178	0
Total Expenditures		14,032,249	20,335,456	15,623,028	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	2,903,171	0
	Total Transfers	0	0	2,903,171	0
Auxiliary Enterprises	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
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.		14,032,249	20,335,456	18,526,199	0
WCCC Form 218e (Reviewed Feb 2013)				Date Prepared: 07/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Summary

College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	11,567,904	21,193,171	15,677,499	0
	State Grants and Contracts	2,827,614	3,920,345	2,741,845	0
	Local Grants and Contracts	81,242	70,083	65,000	0
	Private Gifts/Grants/Contracts	500	2,500	41,855	0
	Total Revenue	14,477,260	25,186,100	18,526,199	0
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Restricted Funds Revenue and Other		14,477,260	25,186,100	18,526,199	0
Expenditures by Program	Instruction	2,105,013	1,734,024	2,232,914	0
	Research	0	0	0	0
	Public Service	57,987	62,598	72,013	0
	Academic Support	810,872	2,850,693	573,568	0
	Student Services	8,500	5,500	54,355	0
	Institutional Support	353,152	3,350,503	0	0
	Operations and Maint/Plant	0	10,511	0	0
	Scholarships & Fellowships	10,696,725	12,321,627	12,690,178	0
	Total Expenditures	14,032,249	20,335,456	15,623,028	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	2,903,171	0
	Total Transfers	0	0	2,903,171	0
Auxiliary Enterprises	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures & Transfers	0	0	0	0
Total Restricted Exp. & Tfrs. by Program		14,032,249	20,335,456	18,526,199	0
Expenditures by Series	Salaries	1,020,735	933,174	1,310,503	0
	Benefits	356,125	353,006	379,701	0
	Operating Expenses	12,449,829	18,622,254	13,694,075	0
	Capital Outlay	205,560	427,021	238,749	0
	Total Expenditures	14,032,249	20,335,456	15,623,028	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	2,903,171	0
	Total Transfers	0	0	2,903,171	0
Total Restricted Exp. & Tfrs. by Series		14,032,249	20,335,456	18,526,199	0
Net Increase (Decrease)		445,011	4,850,644	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Revenue			
College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	State Appropriation-Match	0	50,804	10,000	0
	Investment Income	892,706	894,790	740,000	0
	Gifts	0	0	0	0
	Other	0	0	0	0
Total Revenue		892,706	945,594	750,000	0
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Endowment Revenue and Other		892,706	945,594	750,000	0
WCCC Form 217g (Reviewed Feb 2013)				Date Prepared: 07/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Expenditures			
College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Expenditures by Program					
Instruction All Other	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Instruction Continuing Education	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
Instruction ABE, GED, ESL	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
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 All Other	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Public Service Community Service	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
Academic Support	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
Student Services	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
Institutional Support	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM					
Operation/ Maintenance Plant	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
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	742,698	420,859	750,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	742,698	420,859	750,000	0
Total Expenditures		742,698	420,859	750,000	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	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
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowment Exp. and Tfrs.		742,698	420,859	750,000	0
WCCC Form 218g (Reviewed Feb 2013)					Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Fund Summary

College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	State Matching Funds	0	50,804	10,000	0
	Investment Income	892,706	894,790	740,000	0
	Private Gifts/Grants/Contracts	0	0	0	0
	Other	0	0	0	0
	Total Revenue	892,706	945,594	750,000	0
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Endowment Revenue and Other		892,706	945,594	750,000	0
Expenditures by Program	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Institutional Support	0	0	0	0
	Operations & Maint/Plant	0	0	0	0
	Scholarships & Fellowships	742,698	420,859	750,000	0
	Total Expenditures	742,698	420,859	750,000	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures and Transfers	0	0	0	0
Total Endowment Exp. & Tfrs. by Program		742,698	420,859	750,000	0
Expenditures by Series	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	742,698	420,859	750,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	742,698	420,859	750,000	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowment Exp. & Tfrs. by Series		742,698	420,859	750,000	0
Net Increase (Decrease)		150,008	524,735	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Plant Fund Revenue			
College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue					
	Student Fees	727,772	660,452	600,000	0
	Debt Service	0	0	0	0
	Federal Appropriations	0	0	0	0
	Local Appropriations	4,487,137	4,659,040	4,719,023	0
	Other investment Income	434,236	0	0	0
	Other/Gifts	450,000	625,000	0	0
State Appropriations					
	Supplemental Appropriation	3,335,811	7,080,803	3,334,311	0
	Contingency Reserve	0	0	0	0
	Interest Income	0	0	0	0
Total Revenue		9,434,956	13,025,294	8,653,334	0
Other Funding Sources					
	Carryover	8,967,708	4,205,533	2,121,184	0
	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
Total Other		8,967,708	4,205,533	2,121,184	0
Total Plant Funds Revenue and Other		18,402,664	17,230,827	10,774,518	0
WCCC Form 217f (Reviewed Feb 2013)		Date Prepared: 07/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Expenditures

College:		Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
<u>Laramie County Community College</u>					
Expenditures by Program					
Land/Bldg Acquisition	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
New Construction	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	1,800,814	7,749,129	0	0
	Total Expenditures	1,800,814	7,749,129	0	0
Remodeling/ Renovations	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	15,330,258	8,868,510	8,021,705	0
	Total Expenditures	15,330,258	8,868,510	8,021,705	0
Debt Service	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,225,813	600,000	2,752,813	0
	Capital Outlay	0	0	0	0
	Total Expenditures	1,225,813	600,000	2,752,813	0
Other	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	45,779	13,189	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	45,779	13,189	0	0
Total Expenditures		18,402,664	17,230,827	10,774,518	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Funds Exp. and Transfers		18,402,664	17,230,827	10,774,518	0

WCCC Form 218f (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Summary

College:	Laramie County Community College	Actuals 2019-2020	Estimated Actuals 2020-2021	Tentative 2021-2022	Approved 2021-2022
Revenue	Student Fees	727,772	660,452	600,000	0
	Debt Service	0	0	0	0
	State Appropriations	3,335,811	7,080,803	3,334,311	0
	Federal Appropriations	0	0	0	0
	Tax Revenue	4,487,137	4,659,040	4,719,023	0
	Interest Income	434,236	0	0	0
	Other/Gifts	450,000	625,000	0	0
	Total Revenue	9,434,956	13,025,294	8,653,334	0
Other Funding Sources	Carryover	8,967,708	4,205,533	2,121,184	0
	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	8,967,708	4,205,533	2,121,184	0
Total Plant Funds Revenue and Other		18,402,664	17,230,827	10,774,518	0
Expenditures by Program	Land/Building Acquisition	0	0	0	0
	New Construction	1,800,814	7,749,129	0	0
	Remodeling/Renovation	15,330,258	8,868,510	8,021,705	0
	Debt Service	1,225,813	600,000	2,752,813	0
	Other	45,779	13,189	0	0
	Total Expenditures	18,402,664	17,230,827	10,774,518	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Funds Exp. & Tf. by Program		18,402,664	17,230,827	10,774,518	0
Expenditures by Series	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,271,592	613,189	2,752,813	0
	Capital Outlay	17,131,072	16,617,638	8,021,705	0
	Total Expenditures	18,402,664	17,230,827	10,774,518	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Funds Exp. & Tf. by Series		18,402,664	17,230,827	10,774,518	0
Net Increase (Decrease)		0	0	0	0

WCCC Form 216f (Reviewed Feb 2013)

Date Prepared: 07/21/21

**Laramie County Community College
Estimated Funds Available
FY2022**

New Funds:

State Aid Additional Step 2 Cut	-\$496,617	
Conclave Reductions above Step 2 and Step 3 Cuts	226,964	
One-Time Legislative Add Back	1,635,822	
Local Appropriation (Summer 2020)	189,432	
Modify Golden Age Tuition Waiver	15,000	
Business Training Tuition	60,517	
Community Education Non-Credit Tuition	17,000	
Tuition (Declining Enrollment, Estimate per IR)	-479,079	
TIF and STF (Declining Enrollment)	-281,276	
Course Fees/Student Fees (Net Increase/Decrease & Declining Enrollment)	-56,333	
	Subtotal	\$831,430

Internal Funds: (Positions include Salary and Benefits)

Vacancies/Replacements (FY 2021)	\$65,844	
Health Insurance (FY21 Budget of \$1.044M less WCCC Apr 21 FY22 Estimate of \$255K)	789,573	
	Subtotal	\$855,417

Total Estimated Funds Available for FY2022 **\$1,686,847**

**Laramie County Community College
Proposed Distribution
FY2022**

Compensation Package:

Commitment Bonus	\$550,000	
Market Adjustments (FY2021) (Salaries and Benefits)	17,530	
Employer Retirement Contribution (38.41% of the .25% Employer Portion)	18,409	
Educational Advancements	45,000	
Subtotal		\$630,939

Academic Affairs

Continuation of Services:

Academic School Reorganization	\$230,178	
Business Training Tuition	60,517	
Community Education Non-Credit	17,000	
Course Fees (Net Increase/Decrease)	-56,333	
Subtotal		\$251,362

Institutional Effectiveness

Continuation of Services:

TIF and STF	-\$281,276	
Subtotal		-\$281,276

Operating Reserve

Operating Reserve:

One-Time Investments	\$587,944	
Enrollment Reserve	497,878	
Subtotal		\$1,085,822

Total Proposed Distribution	\$1,686,847
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LARAMIE COUNTY COMMUNITY COLLEGE
Planned Purchases over \$60,000
For FY2022

	Estimated Cost
Instruction	
Concurrent Enrollment	\$250,000
Assessment Technologies Institute Services (Nursing)	70,000
Producers Livestock	60,000
Academic Support	
Microsoft Campus Licenses	\$110,000
SMARTnet Maintenance Agreement	107,640
EAB Navigate (Student Success and Pathways)	149,555
Anthology formerly Campus Labs (Added module)	71,579
Instructure (Canvas LMS and Portfolio)	103,854
UCS Mini Chassis 4 new host servers -Albany County Campus	60,000
Student Services	
Charter Services for Athletics	\$100,000
Institutional Support	
College Insurance	\$708,562
Audit	67,100
Legal Services	70,400
Maintenance Agreements for Campus Printing Production Copiers	118,667
Physical Plant	
Utilities	\$1,430,859
Gasoline	75,000
Auxiliary Dining Services	
US Foods	\$1,000,000
Pepsi	100,000
Nestle	60,000

**LARAMIE COUNTY COMMUNITY COLLEGE
RESTRICTED FUND -- DETAIL
FY2020-2022**

	FY2020 Budget	FY2021 Budget	FY2022 Budget
FEDERAL GRANTS & CONTRACTS			
PELL	\$4,500,000	\$4,500,000	\$4,100,000
Direct Loans	6,000,000	5,500,000	4,500,000
HEERF Student	0	0	2,603,954
HEERF Institutional	0	750,000	2,236,168
TRIO-SSS	228,000	254,732	0
College Work Study	80,000	80,000	60,000
SEOG	81,602	88,015	114,178
Expanding Community College Apprenticeships	0	108,937	71,720
Americorps	0	0	29,816
GEER (Auto Body and Sonography Remodels)	0	0	800,000
GEER (Childcare)	0	0	125,000
TOTAL FEDERAL GRANTS AND CONTRACTS	\$10,889,602	\$11,281,684	\$14,640,836
FEDERAL GRANTS & CONTRACTS PASSED THROUGH OTHER AGENCIES			
Educating Toward Economic Diversity	\$600,000	\$277,471	\$0
GEAR UP	380,700	380,700	380,700
Perkins Allocation	353,000	288,155	391,092
ABE	110,951	123,427	113,679
INBRE	40,000	50,000	50,000
LYFE	24,000	25,000	25,664
EL/Civics	60,000	60,000	60,000
AE-Corrections	0	15,528	15,528
TOTAL FED. GRANTS/CONTRACTS PASSED THROUGH OTHER AGENC	\$1,568,651	\$1,220,281	\$1,036,663
STATE GRANTS & CONTRACTS			
Hathaway Scholarship Fund	\$1,025,000	\$1,000,000	\$950,000
WYIN State Nursing Loan	150,000	150,000	90,000
Higher Education Endowment	270,223	292,379	288,159
State ABE Contribution	169,196	169,196	176,173
Library Materials Funding	175,000	175,000	175,000
HVAC	0	30,069	0
Plumbing	0	5,383	0
Wyoming Works-CDL Program	0	227,400	64,493
Wyoming Works-Production Technician	0	216,800	198,020
Other for FY 2021-2022	800,000	800,000	800,000
TOTAL STATE GRANTS & CONTRACTS	\$2,589,419	\$3,066,227	\$2,741,845
LOCAL GRANTS & CONTRACTS			
WCBEA	\$40,000	\$65,000	\$65,000
TOTAL PUBLIC GRANTS & CONTRACTS	\$40,000	\$65,000	\$65,000
PRIVATE GRANTS & CONTRACTS			
FAFSA First Campaign Project	\$42,000	\$41,855	\$41,855
TOTAL PUBLIC GRANTS & CONTRACTS	\$42,000	\$41,855	\$41,855
TOTAL RESTRICTED FUND REVENUES	\$15,129,672	\$15,675,047	\$18,526,199

LARAMIE COUNTY COMMUNITY COLLEGE
Plant Fund Projects
FY2021-2022

FY2021-2022 Major Maintenance Project
Recommendations

Estimate

Training Center - Emergency Generator Replacement	\$300,000	*
Site- Repair Lateral Tunnels That Feed Buildings on Mall	375,000	
Auto Tech - Fire Suppression System	310,000	*
Arp/Education & Enrichment Center/Administration - LED Lighting Upgrade	568,873	*
Center for Conferences & Institutes - Roof Replacement	419,000	
Site - Replace Ramp West of Center for Conferences & Institutes and Education & Enrichment Center with ADA Accessible Ramp	250,000	
	\$2,222,873	

In-Progress Major Maintenance Projects

Campus-Wide Fire Alarm System Upgrades	\$600,000	
Education & Enrichment Center - Emergency Power Upgrades	260,000	*
Science Center - Fume Hood Controls and Ductwork HVAC Upgrades	250,000	
Administration and Associated Links - Roof Replacement	450,000	*
Auto Tech/Agriculture - Restroom Renovation/ADA Upgrades	250,000	*
Crossroads - Multizone HVAC Replacement	350,000	*
Auto Body - Infrared Heater Replacement	62,874	*
Plant Operations - Chiller Improvements	240,000	*
Training Center - HVAC (Air Handler) Replacement	350,000	*
Albany County Campus - Repaint Exterior Exposed Steel	30,000	
Plant Operations - Boiler Replacement	230,000	*
Utility - Medium Voltage Electrical Cable and Transformer Renewal (Phase 2)	350,000	
Site - Seal Various Building Foundations	125,000	
Site - Replace Storefronts on Center for Conferences & Institutes, Science, Arp, Career & Technical, Auto Body, Auto Diesel and Training Center	255,177	*
	\$3,803,051	

Minor Maintenance Projects-One Mill

Site - Asphalt/Concrete/Striping, 2021	\$100,000	
Site - Landscape improvements, EEC	76,000	**
Residence Hall Boiler Replacement	150,000	
Arena Chute and Pen Replacement	140,000	
	\$466,000	

Restricted Fund-GEER

Health Sciences-Sonography Move to HS 242	\$350,000	
Auto Tech-Auto Body Move to Auto Tech	450,000	
	\$800,000	

- * denotes project in "red" buildings from master plan
** denotes projects in Building Forward Plan 2012-2020

2020-2021 Student Activity Fee Allocations Summary

Student Organization	2020-2021 Request	Allocated	% Allocated	Rationale
Block and Bridle	\$4,322.00	\$4,020.00	93%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Collegiate Music Association	\$6,468.40	\$6,021.56	93%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Dental Hygiene	\$11,604.48	\$10,444.04	90%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Sonography	\$17,133.36	\$12,194.42	71%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs. -Deduction of \$624.00 for the two flights requested for two students from North Carolina. Student Travel Policy states that advisor or travel supervisor must be accompanying students during travel when funded by institutional funds. Policy states that when students are utilizing alternative travel methods and not traveling with the college, that school funds will not be used to fund travel expenses. Senators also felt that clinicals are a requirement for the program and students chose to do their clinicals in North Carolina, so it is not appropriate to fund their travel expenses from an entirely different location with student activity fees.
Student Nursing	\$14,921.00	\$13,428.90	90%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Phi Theta Kappa	\$19,679.00	\$17,911.10	91%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.

Student Organization	2020-2021 Request	Allocated	% Allocated	Rationale
Radiography	\$15,925.00	\$14,332.50	90%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Rotaract	\$11,709.00	\$11,071.10	95%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs. +\$120.00, request did not include meal money for the advisor on the trip that was requested, so it has been adjusted to include this.
S.A.F.E.	\$3,200.00	\$3,200.00	100%	No travel funds requested
SkillsUSA	\$10,000.00	\$9,010.20	90%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Tabletop Gaming	\$1,055.00	\$1,055.00	100%	No travel funds requested
Theatre Club	\$14,750.40	\$13,275.36	90%	-10% cut applied to funds requested for travel to adhere to SAFAC policy that states student groups are expected to fundraise to contribute to travel costs.
Student Veterans of America	\$500.00	\$500.00	100%	No travel funds requested
TOTAL AMOUNT OF REQUESTS	\$131,267.64	\$116,464.18	89%	
Amount Available to Allocate (after operational deductions)	\$258,000 - \$100,000 (Operational costs of Campus Activities, Student Engagement, and Student Government) -\$20,640 (8% Contingency Fund Allocation) TOTAL AVAILABLE TO ALLOCATE TO STUDENT GROUPS: \$137,360.00			<p>All requests that included travel with were cut deducted to adhere to the SAFAC policy that states any student group requesting funds for travel are expected to fundraise and contribute to the cost of travel.</p> <p>Funds requested for travel were deducted by 10%, and this deduction was applied to the total amount of funds that were requested for travel. Amount of funds requested for non-travel was not included in this</p> <p>Travel that only requested registration costs within reason and no additional expenses outside of registration costs were not deducted.</p>

Allocated to Contingency Fund	\$35,443.46	14%		
Operational Costs Student Engagement, Student Government, and Campus Activities.				
Campus Activities Board	\$80,000.00	\$60,000.00	75%	Funding goes towards programming, food, and giveaways for activities open to the entire student body.
Student Engagement & Diversity	\$19,461.00	\$15,000.00	77%	Funding goes towards software such as CORQ app, Campus Involvement, and office supplies to manage student organizations, trainings, and workshops.
Student Government Association	\$31,981.00	\$25,000.00	78%	Funding goes to pay for operational costs of Student Government, SAFAC process, and stipends to pay Senators for the completion of institutional projects.
TOTAL AMOUNT ALLOCATED	\$216,464.18	84%		

**LARAMIE COUNTY COMMUNITY COLLEGE
FUND BUDGET SUMMARY**

ITEM	Actuals 2019-2020 Summary	Approved 2020-2021 Budget	Estimated 2020-2021 Actuals	Tentative 2021-2022 Summary	Increase/ Decrease 2021-2022
Unrestricted Operating Fund	\$44,028,885	\$46,813,178	\$42,298,363	\$44,966,641	(\$1,846,537)
One Mill Fund	2,389,903	2,844,434	1,833,170	2,792,775	(51,659)
Unrestricted & One Mill Fund	\$46,418,788	\$49,657,612	\$44,131,533	\$47,759,416	(\$1,898,196)
Auxiliary Fund	\$3,291,510	\$4,936,921	\$1,812,504	\$6,456,290	\$1,519,369
Restricted Fund	14,032,249	15,675,047	20,335,456	18,526,199	2,851,152
Total	\$63,742,547	\$70,269,580	\$66,279,493	\$72,741,905	\$2,472,325
Endowment Fund	\$742,698	\$500,000	\$420,859	\$750,000	\$250,000
Plant & Construction Fund	18,402,664	22,560,632	17,230,827	10,774,518	(11,786,114)
	\$19,145,362	\$23,060,632	\$17,651,686	\$11,524,518	(\$11,536,114)
Total LCCC Budget	\$82,887,909	\$93,330,212	\$83,931,179	\$84,266,423	(\$9,063,789)

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Operating Fund Revenue				
College:	Laramie County Community College	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue						
Tuition, Fees	Credit Tuition, In-State	4,303,298	4,272,528	3,588,290	4,102,447	-170,081
	Credit Tuition, Out-of-District	1,634,286	1,660,100	1,431,533	1,540,524	-119,576
	Credit Tuition, Out-State	545,676	561,140	448,592	481,460	-79,680
	Credit Tuition, WUE	1,516,337	1,573,380	1,382,173	1,478,638	-94,742
	Continuing Education Tuition	664,800	570,000	472,666	630,517	60,517
	Community Services Tuition	144,733	205,000	132,830	222,000	17,000
	Student Fees	1,866,691	1,948,396	1,642,269	1,600,535	-347,861
	Course Fees	713,542	833,594	735,100	843,846	10,252
	Other Fees	31,496	0	18,212	0	0
State Appropriations	State Aid Appropriation	18,538,034	17,564,007	16,835,708	17,067,390	-496,617
	Supplemental Appropriation	5,481,019	7,074,741	5,463,871	7,001,997	-72,744
	Other State Revenue	0	0	0	0	0
Local Appropriations	Mill Levy, Four-Mill	8,341,895	7,333,239	8,787,601	7,505,015	171,776
	Motor Vehicle Fees	1,344,827	1,309,516	1,434,592	1,327,172	17,656
	Other Local Revenue	0	0	0	0	0
Sales/Service Educational Activities	Instruction	0	0	0	0	0
	Research	0	0	0	0	0
	Public Service	0	0	0	0	0
	Other	0	0	0	0	0
Other Sources	Gate Receipts	0	0	0	0	0
	Investment Income	201,532	50,000	4,660	50,000	0
	Miscellaneous Deposits	192,498	32,996	116,222	32,996	0
Total Revenue		45,520,663	44,988,637	42,494,318	43,884,537	-1,104,100
Other Funding Sources	Carryover	0	1,824,541	0	1,082,104	-742,437
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
Total Other		0	1,824,541	0	1,082,104	-742,437
Total Operating Fund Revenue and Other		45,520,663	46,813,178	42,494,318	44,966,641	-1,846,537
WCCC Form 217 (Reviewed Feb 2013)		Date Prepared: 07/21/21				

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Expenditures by Program						
Instruction All Other	Salaries	10,598,205	10,831,691	9,992,251	10,475,782	-355,909
	Benefits	4,874,099	5,442,673	5,066,609	4,872,339	-570,334
	Operating Expenses	2,376,242	2,276,795	2,132,675	3,456,366	1,179,571
	Capital Outlay	73,087	78,000	63,021	31,193	-46,807
	Total Expenditures	17,921,633	18,629,159	17,254,556	18,835,680	206,521
Instruction Continuing Education	Salaries	239,734	311,240	212,104	379,597	68,357
	Benefits	29,608	37,362	29,241	59,470	22,108
	Operating Expenses	286,258	221,398	109,592	191,450	-29,948
	Capital Outlay	0	9,000	-8,615	0	-9,000
	Total Expenditures	555,600	579,000	342,322	630,517	51,517
Instruction ABE, GED, ESL	Salaries	172,734	184,270	127,212	140,553	-43,717
	Benefits	69,867	83,290	46,278	50,272	-33,018
	Operating Expenses	38,970	3,800	3,395	3,300	-500
	Capital Outlay	0	0	0	0	0
	Total Expenditures	281,570	271,360	176,885	194,125	-77,235
Research	Salaries	0	0	0	0	0
	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
Public Service All Other	Salaries	0	0	0	0	0
	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
Public Service Community Service	Salaries	157,297	190,248	137,145	212,042	21,794
	Benefits	47,654	53,612	49,631	57,968	4,356
	Operating Expenses	66,059	75,429	-43,233	60,651	-14,778
	Capital Outlay	0	0	0	0	0
	Total Expenditures	271,010	319,289	143,542	330,661	11,372
Academic Support	Salaries	2,670,722	2,796,904	2,713,874	2,693,384	-103,520
	Benefits	1,136,530	1,288,476	1,235,814	1,144,407	-144,069
	Operating Expenses	835,178	970,360	587,937	966,514	-3,846
	Capital Outlay	0	0	0	0	0
	Total Expenditures	4,642,431	5,055,740	4,537,625	4,804,305	-251,435
Student Services	Salaries	2,888,166	2,898,718	2,747,668	2,734,245	-164,473
	Benefits	1,391,157	1,544,256	1,386,088	1,327,366	-216,890
	Operating Expenses	830,036	812,332	619,090	773,251	-39,081
	Capital Outlay	0	0	0	0	0
	Total Expenditures	5,109,360	5,255,306	4,752,845	4,834,862	-420,444
Institutional Support	Salaries	4,006,301	4,136,987	3,869,050	3,582,875	-554,112
	Benefits	1,870,670	2,085,029	1,856,608	1,636,266	-448,763
	Operating Expenses	2,196,242	2,495,036	2,018,847	2,538,191	43,155
	Capital Outlay	0	0	0	0	0
	Total Expenditures	8,073,214	8,717,052	7,744,506	7,757,332	-959,720

WYOMING COMMUNITY COLLEGE SYSTEM						
Operation/ Maintenance Plant	Salaries	1,913,548	2,007,159	1,854,055	2,000,447	-6,712
	Benefits	1,036,073	1,208,219	1,093,321	1,107,111	-101,108
	Operating Expenses	1,901,688	2,201,716	2,082,969	2,219,827	18,111
	Capital Outlay	53,938	200,000	190,200	11,316	-188,684
	Total Expenditures	4,905,246	5,617,094	5,220,545	5,338,701	-278,393
Scholarships and Fellowships	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	2,268,820	2,369,178	2,125,536	2,240,458	-128,720
	Capital Outlay	0	0	0	0	0
	Total Expenditures	2,268,820	2,369,178	2,125,536	2,240,458	-128,720
Total Expenditures		44,028,885	46,813,178	42,298,363	44,966,641	-1,846,537
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		44,028,885	46,813,178	42,298,363	44,966,641	-1,846,537
WCCC Form 218 (Reviewed Feb 2013)						
Date Prepared: 07/21/21						

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	Tuition and Fees	11,420,858	11,624,138	9,851,664	10,899,967	-724,171
	State Appropriations	24,019,054	24,638,748	22,299,579	24,069,387	-569,361
	Local Appropriations	9,686,721	8,642,755	10,222,193	8,832,187	189,432
	Sales & Services/Educ Act.	0	0	0	0	0
	Other Sources	394,029	82,996	120,882	82,996	0
	Total Revenue	45,520,663	44,988,637	42,494,318	43,884,537	-1,104,100
Other Funding Sources	Carryover	0	1,824,541	0	1,082,104	-742,437
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	1,824,541	0	1,082,104	-742,437
Total Operating Fund Revenue and Other		45,520,663	46,813,178	42,494,318	44,966,641	-1,846,537
Expenditures by Program	Instruction	18,758,804	19,479,519	17,773,763	19,660,322	180,803
	Research	0	0	0	0	0
	Public Service	271,010	319,289	143,542	330,661	11,372
	Academic Support	4,642,431	5,055,740	4,537,625	4,804,305	-251,435
	Student Services	5,109,360	5,255,306	4,752,845	4,834,862	-420,444
	Institutional Support	8,073,214	8,717,052	7,744,506	7,757,332	-959,720
	Operations and Maint/Plant	4,905,246	5,617,094	5,220,545	5,338,701	-278,393
	Scholarships & Fellowships	2,268,820	2,369,178	2,125,536	2,240,458	-128,720
	Total Expenditures	44,028,885	46,813,178	42,298,363	44,966,641	-1,846,537
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		44,028,885	46,813,178	42,298,363	44,966,641	-1,846,537
Expenditures by Series	Salaries	22,646,707	23,357,217	21,653,358	22,218,925	-1,138,292
	Benefits	10,455,659	11,742,917	10,763,591	10,255,199	-1,487,718
	Operating Expenses	10,799,494	11,426,044	9,636,808	12,450,008	1,023,964
	Capital Outlay	127,025	287,000	244,606	42,509	-244,491
	Total Expenditures	44,028,885	46,813,178	42,298,363	44,966,641	-1,846,537
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 Series		44,028,885	46,813,178	42,298,363	44,966,641	-1,846,537
Net Increase (Decrease)		1,491,778	0	195,955	0	0

WCCC Form 216 (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - One Mill Fund Revenue				
College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue						
Local	Mill levy	2,085,474	1,872,359	2,196,900	1,957,400	85,041
Appropriations	Optional Mill	0	0	0	0	0
	Motor Vehicle Fees	336,207	355,293	358,648	355,293	0
	Other Local Revenue	0	0	0	0	0
Other Sources	Investment Income	0	0	0	0	0
Total Revenue		2,421,680	2,227,652	2,555,548	2,312,693	85,041
Other Funding	Carryover	0	616,782	0	480,082	-136,700
Sources	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
Total Other		0	616,782	0	480,082	-136,700
Total One-Mill Revenue and Other		2,421,680	2,844,434	2,555,548	2,792,775	-51,659
WCCC Form 217c (Reviewed Feb 2013)		Date Prepared: 07/21/21				

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - One Mill Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Expenditures by Program						
Instruction	Salaries	54,025	57,860	16,823	10,065	-47,795
All Other	Benefits	11,594	11,698	2,538	5,237	-6,461
	Operating Expenses	193,602	127,943	12,627	7,372	-120,571
	Capital Outlay	12,619	79,015	22,368	0	-79,015
	Total Expenditures	271,839	276,516	54,355	22,674	-253,842
Instruction	Salaries	0	0	0	0	0
Continuing	Benefits	0	0	0	0	0
Education	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Instruction	Salaries	0	0	0	0	0
ABE, GED,	Benefits	0	0	0	0	0
ESL	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Research	Salaries	0	0	0	0	0
	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
Public Service	Salaries	0	0	0	0	0
All Other	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
Public Service	Salaries	11,851	10,000	4,082	11,000	1,000
Community	Benefits	907	765	312	842	77
Service	Operating Expenses	1,006	1,800	1,721	2,100	300
	Capital Outlay	0	0	0	0	0
	Total Expenditures	13,764	12,565	6,115	13,942	1,377
Academic	Salaries	365,557	282,568	281,700	282,068	-500
Support	Benefits	203,451	191,481	190,661	188,912	-2,569
	Operating Expenses	129,683	182,107	53,332	176,555	-5,552
	Capital Outlay	0	0	0	0	0
	Total Expenditures	698,690	656,156	525,693	647,535	-8,621
Student	Salaries	0	0	0	0	0
Services	Benefits	0	0	0	0	0
	Operating Expenses	35,000	20,000	20,000	0	-20,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	35,000	20,000	20,000	0	-20,000
Institutional	Salaries	24,259	0	0	88,683	88,683
Support	Benefits	22,186	0	0	20,277	20,277
	Operating Expenses	90,642	105,000	104,343	366,020	261,020
	Capital Outlay	109,213	137,312	0	0	-137,312
	Total Expenditures	246,300	242,312	104,343	474,980	232,668

WYOMING COMMUNITY COLLEGE SYSTEM					
Operation/ Maintenance Plant	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,087,682	840,618	638,106	1,008,562
	Capital Outlay	36,628	796,267	484,557	625,082
	Total Expenditures	1,124,310	1,636,885	1,122,663	1,633,644
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		2,389,903	2,844,434	1,833,170	2,792,775
					-51,659
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Expenditures and Transfers		2,389,903	2,844,434	1,833,170	2,792,775
					-51,659
WCCC Form 218c (Reviewed Feb 2013)					
Date Prepared: 07/21/21					

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - One Mill Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	Local Appropriations	2,421,680	2,227,652	2,555,548	2,312,693	85,041
	Other Sources	0	0	0	0	0
	Total Revenue	2,421,680	2,227,652	2,555,548	2,312,693	85,041
Other Funding Sources	Carryover	0	616,782	0	480,082	-136,700
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	616,782	0	480,082	-136,700
Total One-Mill Revenue and Other		2,421,680	2,844,434	2,555,548	2,792,775	-51,659
Expenditures by Program	Instruction	271,839	276,516	54,355	22,674	-253,842
	Research	0	0	0	0	0
	Public Service	13,764	12,565	6,115	13,942	1,377
	Academic Support	698,690	656,156	525,693	647,535	-8,621
	Student Services	35,000	20,000	20,000	0	-20,000
	Institutional Support	246,300	242,312	104,343	474,980	232,668
	Operations and Maint/Plant	1,124,310	1,636,885	1,122,663	1,633,644	-3,241
	Scholarships & Fellowships	0	0	0	0	0
	Total Expenditures	2,389,903	2,844,434	1,833,170	2,792,775	-51,659
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total One-Mill Exp. & Tfrs. by Program		2,389,903	2,844,434	1,833,170	2,792,775	-51,659
Expenditures by Series	Salaries	455,692	350,428	302,605	391,816	41,388
	Benefits	238,137	203,944	193,511	215,268	11,324
	Operating Expenses	1,537,615	1,277,468	830,128	1,560,609	283,141
	Capital Outlay	158,460	1,012,594	506,925	625,082	-387,512
	Total Expenditures	2,389,903	2,844,434	1,833,170	2,792,775	-51,659
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total One-Mill Exp. & Tfrs. by Series		2,389,903	2,844,434	1,833,170	2,792,775	-51,659
Net Increase (Decrease)		31,777	0	722,379	0	0

WCCC Form 216c (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Auxiliary Fund Revenue				
College:	Laramie County Community College	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue						
Sales/Service	Student Center	0	0	0	0	0
	Food Service/Dining Center	688,147	1,151,871	665,587	2,227,662	1,075,791
	Residence Halls	1,151,423	1,762,012	962,790	2,870,614	1,108,602
	Bookstores	116,958	115,000	108,831	115,000	0
	Copy Center	50,651	47,000	11,423	47,000	0
	Motor Pool	0	0	0	0	0
	Early Childhood Center	648,013	876,056	694,671	1,038,775	162,719
	Other (Includes Facilities Rental)	447,072	378,335	281,914	157,239	-221,096
Other Sources	Gate Receipts	0	0	0	0	0
	Investment Income	0	0	0	0	0
	Miscellaneous Deposits	0	0	0	0	0
Total Revenue		3,102,264	4,330,274	2,725,215	6,456,290	2,126,016
Other Funding Sources	Carryover	0	606,647	0	0	-606,647
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
Total Other		0	606,647	0	0	-606,647
Total Auxiliary Fund Revenue and Other		3,102,264	4,936,921	2,725,215	6,456,290	1,519,369
WCCC Form 217b (Reviewed Feb 2013)					Date Prepared: 07/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Auxiliary Fund Expenditures				
College:	Laramie County Community College	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Expenditures by Program						
Student	Salaries	0	0	0	0	0
Student Center	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
Student	Salaries	0	0	33,063	678,755	678,755
Food Service/	Benefits	0	0	7,700	134,260	134,260
Dining Services	Operating Expenses	806,509	1,461,871	388,267	1,414,647	-47,224
	Capital Outlay	0	0	0	0	0
	Total Expenditures	806,509	1,461,871	429,030	2,227,662	765,791
Student	Salaries	0	0	0	0	0
Bookstore	Benefits	0	0	0	0	0
	Operating Expenses	139,084	315,000	175,985	115,000	-200,000
	Capital Outlay	0	0	46,147	0	0
	Total Expenditures	139,084	315,000	222,132	115,000	-200,000
Student	Salaries	187,668	416,336	293,875	423,079	6,743
Housing	Benefits	43,159	110,151	69,646	92,777	-17,374
	Operating Expenses	641,301	1,235,525	696,604	2,354,758	1,119,233
	Capital Outlay	0	0	0	0	0
	Total Expenditures	872,127	1,762,012	1,060,125	2,870,614	1,108,602
Student Early	Salaries	701,384	743,814	730,369	799,330	55,516
Childhood	Benefits	156,972	174,604	161,384	175,160	556
Center	Operating Expenses	46,791	54,285	-297,868	64,285	10,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	905,147	972,703	593,885	1,038,775	66,072
Faculty/Staff	Salaries	0	0	0	0	0
Copy Center	Benefits	0	0	0	0	0
	Operating Expenses	45,699	47,000	44,441	47,000	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	45,699	47,000	44,441	47,000	0
Faculty/Staff	Salaries	0	0	0	0	0
Motor Pool	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
Faculty/Staff	Salaries	97,531	92,637	85,931	88,537	-4,100
Other	Benefits	19,760	22,129	18,667	19,307	-2,822
	Operating Expenses	305,395	263,569	-687,692	49,395	-214,174
	Capital Outlay	100,257	0	45,986	0	0
	Total Expenditures	522,943	378,335	-537,109	157,239	-221,096
Total Expenditures		3,291,510	4,936,921	1,812,504	6,456,290	1,519,369
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Auxiliary Fund Exp. and Transfers		3,291,510	4,936,921	1,812,504	6,456,290	1,519,369

WCCC Form 218b (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Auxiliary Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	Sales & Services/Auxiliary Enterprises	3,102,264	4,330,274	2,725,215	6,456,290	2,126,016
Student Fees	Other Sources	0	0	0	0	0
	Total Revenue	3,102,264	4,330,274	2,725,215	6,456,290	2,126,016
Other Funding Sources	Carryover	0	606,647	0	0	-606,647
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	606,647	0	0	-606,647
Total Auxiliary Revenue and Other		3,102,264	4,936,921	2,725,215	6,456,290	1,519,369
Expenditures by Program	Auxiliary Enterprises, Student	2,768,567	4,558,586	2,349,613	6,299,051	1,740,465
	Auxiliary Enterprises, Faculty/Staff	522,943	378,335	-537,109	157,239	-221,096
	Total Expenditures	3,291,510	4,936,921	1,812,504	6,456,290	1,519,369
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Auxiliary Exp. & Tfrs. by Program		3,291,510	4,936,921	1,812,504	6,456,290	1,519,369
Expenditures by Series	Salaries	986,583	1,252,787	1,143,238	1,989,701	736,914
	Benefits	219,891	306,884	257,397	421,504	114,620
	Operating Expenses	1,984,779	3,377,250	319,736	4,045,085	667,835
	Capital Outlay	100,257	0	92,133	0	0
	Total Expenditures	3,291,510	4,936,921	1,812,504	6,456,290	1,519,369
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Auxiliary Exp. & Tfrs. by Series		3,291,510	4,936,921	1,812,504	6,456,290	1,519,369
Net Increase (Decrease)		(189,246)	0	912,711	0	0
WCCC Form 216b (Reviewed Feb 2013)		Date Prepared: 07/21/21				

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Revenue				
College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue						
	Local Appropriations	0	0	0	0	0
	Federal Grants and Contracts	11,567,904	12,486,437	21,193,171	15,677,499	3,191,062
	State Grants and Contracts	2,827,614	3,081,755	3,920,345	2,741,845	-339,910
	Local Grants and Contracts	81,242	65,000	70,083	65,000	0
	Private Gift/Grants/Contracts	500	41,855	2,500	41,855	0
Total Revenue		14,477,260	15,675,047	25,186,100	18,526,199	2,851,152
Other Funding Sources						
	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
Total Other		0	0	0	0	0
Total Restricted Funds Revenue and Other		14,477,260	15,675,047	25,186,100	18,526,199	2,851,152
WCCC Form 217e (Reviewed Feb 2013)					Date Prepared: 07/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Expenditures by Program						
Instruction	Salaries	308,475	617,355	362,090	615,000	-2,355
All Other	Benefits	135,637	181,867	160,844	181,000	-867
	Operating Expenses	1,091,677	1,469,719	545,800	789,681	-680,038
	Capital Outlay	205,560	372,200	322,211	238,749	-133,451
	Total Expenditures	1,741,349	2,641,141	1,390,946	1,824,430	-816,711
Instruction	Salaries	0	0	0	0	0
Continuing	Benefits	0	0	0	0	0
Education	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Instruction	Salaries	280,045	287,792	266,583	300,957	13,165
ABE, GED,	Benefits	51,618	51,396	55,416	68,144	16,748
ESL	Operating Expenses	32,001	38,423	21,079	39,383	960
	Capital Outlay	0	0	0	0	0
	Total Expenditures	363,664	377,611	343,078	408,484	30,873
Research	Salaries	0	0	0	0	0
	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
Public Service	Salaries	35,010	43,039	37,416	48,615	5,576
All Other	Benefits	11,940	11,840	14,148	13,071	1,231
	Operating Expenses	11,037	10,121	11,033	10,327	206
	Capital Outlay	0	0	0	0	0
	Total Expenditures	57,987	65,000	62,598	72,013	7,013
Public Service	Salaries	0	0	0	0	0
Community	Benefits	0	0	0	0	0
Service	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Academic	Salaries	333,068	366,031	250,023	254,237	-111,794
Support	Benefits	156,930	166,761	122,321	115,045	-51,716
	Operating Expenses	320,875	310,351	2,478,349	204,286	-106,065
	Capital Outlay	0	0	0	0	0
	Total Expenditures	810,872	843,143	2,850,693	573,568	-269,575
Student	Salaries	0	31,694	0	31,694	0
Services	Benefits	0	2,441	0	2,441	0
	Operating Expenses	8,500	7,720	5,500	20,220	12,500
	Capital Outlay	0	0	0	0	0
	Total Expenditures	8,500	41,855	5,500	54,355	12,500
Institutional	Salaries	0	0	3,355	0	0
Support	Benefits	0	0	277	0	0
	Operating Expenses	353,152	0	3,242,060	0	0
	Capital Outlay	0	0	104,811	0	0
	Total Expenditures	353,152	0	3,350,503	0	0

WYOMING COMMUNITY COLLEGE SYSTEM					
Operation/ Maintenance Plant	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	10,511	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	10,511	0
Scholarships and Fellowships	Salaries	64,138	80,000	13,706	60,000
	Benefits	0	0	0	0
	Operating Expenses	10,632,588	11,626,297	12,307,921	12,630,178
	Capital Outlay	0	0	0	0
	Total Expenditures	10,696,725	11,706,297	12,321,627	12,690,178
Total Expenditures		14,032,249	15,675,047	20,335,456	15,623,028
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	2,903,171
	Total Transfers	0	0	0	2,903,171
Auxiliary Enterprises	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
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 Tfns.		14,032,249	15,675,047	20,335,456	18,526,199
					2,851,152
WCCC Form 218e (Reviewed Feb 2013)					
Date Prepared: 07/21/21					

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	Local Appropriations	0	0	0	0	0
	Federal Grants and Contracts	11,567,904	12,486,437	21,193,171	15,677,499	3,191,062
	State Grants and Contracts	2,827,614	3,081,755	3,920,345	2,741,845	-339,910
	Local Grants and Contracts	81,242	65,000	70,083	65,000	0
	Private Gifts/Grants/Contracts	500	41,855	2,500	41,855	0
	Total Revenue	14,477,260	15,675,047	25,186,100	18,526,199	2,851,152
Other Funding Sources	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	0	0	0	0
Total Restricted Funds Revenue and Other		14,477,260	15,675,047	25,186,100	18,526,199	2,851,152
Expenditures by Program	Instruction	2,105,013	3,018,752	1,734,024	2,232,914	-785,838
	Research	0	0	0	0	0
	Public Service	57,987	65,000	62,598	72,013	7,013
	Academic Support	810,872	843,143	2,850,693	573,568	-269,575
	Student Services	8,500	41,855	5,500	54,355	12,500
	Institutional Support	353,152	0	3,350,503	0	0
	Operations and Maint/Plant	0	0	10,511	0	0
	Scholarships & Fellowships	10,696,725	11,706,297	12,321,627	12,690,178	983,881
	Total Expenditures	14,032,249	15,675,047	20,335,456	15,623,028	-52,019
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	2,903,171	2,903,171
	Total Transfers	0	0	0	2,903,171	2,903,171
Auxiliary Enterprises	Expenditures	0	0	0	0	0
	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. & Tftrs. by Program		14,032,249	15,675,047	20,335,456	18,526,199	2,851,152
Expenditures by Series	Salaries	1,020,735	1,425,911	933,174	1,310,503	-115,408
	Benefits	356,125	414,305	353,006	379,701	-34,604
	Operating Expenses	12,449,829	13,462,631	18,622,254	13,694,075	231,444
	Capital Outlay	205,560	372,200	427,021	238,749	-133,451
	Total Expenditures	14,032,249	15,675,047	20,335,456	15,623,028	-52,019
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	2,903,171	2,903,171
	Total Transfers	0	0	0	2,903,171	2,903,171
Total Restricted Exp. & Tftrs. by Series		14,032,249	15,675,047	20,335,456	18,526,199	2,851,152
Net Increase (Decrease)		445,011	0	4,850,644	0	0

WCCC Form 216e (Reviewed Feb 2013)

Date Prepared: 07/21/21

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Revenue				
College:	Laramie County Community College	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	State Appropriation-Match	0	30,000	50,804	10,000	-20,000
	Investment Income	892,706	470,000	894,790	740,000	270,000
	Gifts	0	0	0	0	0
	Other	0	0	0	0	0
Total Revenue		892,706	500,000	945,594	750,000	250,000
Other Funding Sources	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
Total Other		0	0	0	0	0
Total Endowment Revenue and Other		892,706	500,000	945,594	750,000	250,000
WCCC Form 217g (Reviewed Feb 2013)		Date Prepared: 07/21/21				

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Fund Expenditures

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Expenditures by Program						
Instruction All Other	Salaries	0	0	0	0	0
	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
Instruction Continuing Education	Salaries	0	0	0	0	0
	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
Instruction ABE, GED, ESL	Salaries	0	0	0	0	0
	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
Research	Salaries	0	0	0	0	0
	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
Public Service All Other	Salaries	0	0	0	0	0
	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
Public Service Community Service	Salaries	0	0	0	0	0
	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
Academic Support	Salaries	0	0	0	0	0
	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
Student Services	Salaries	0	0	0	0	0
	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
Institutional Support	Salaries	0	0	0	0	0
	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

WYOMING COMMUNITY COLLEGE SYSTEM						
Operation/ Maintenance Plant	Salaries	0	0	0	0	0
	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
Scholarships and Fellowships	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	742,698	500,000	420,859	750,000	250,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	742,698	500,000	420,859	750,000	250,000
Total Expenditures		742,698	500,000	420,859	750,000	250,000
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Auxiliary Enterprises	Salaries	0	0	0	0	0
	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 Endowment Exp. and Tfrs.		742,698	500,000	420,859	750,000	250,000
WCCC Form 218g (Reviewed Feb 2013)						
Date Prepared: 07/21/21						

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	State Matching Funds	0	30,000	50,804	10,000	-20,000
	Investment Income	892,706	470,000	894,790	740,000	270,000
	Private Gifts/Grants/Contracts	0	0	0	0	0
	Other	0	0	0	0	0
	Total Revenue	892,706	500,000	945,594	750,000	250,000
Other Funding Sources	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	0	0	0	0
Total Endowment Revenue and Other		892,706	500,000	945,594	750,000	250,000
Expenditures by Program	Instruction	0	0	0	0	0
	Research	0	0	0	0	0
	Public Service	0	0	0	0	0
	Academic Support	0	0	0	0	0
	Student Services	0	0	0	0	0
	Institutional Support	0	0	0	0	0
	Operations & Maint/Plant	0	0	0	0	0
	Scholarships & Fellowships	742,698	500,000	420,859	750,000	250,000
	Total Expenditures	742,698	500,000	420,859	750,000	250,000
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Auxiliary Enterprises	Expenditures	0	0	0	0	0
	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Expenditures and Transfers	0	0	0	0	0
Total Endowment Exp. & Tfrs. by Program		742,698	500,000	420,859	750,000	250,000
Expenditures by Series	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	742,698	500,000	420,859	750,000	250,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	742,698	500,000	420,859	750,000	250,000
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Endowment Exp. & Tfrs. by Series		742,698	500,000	420,859	750,000	250,000
Net Increase (Decrease)		150,008	0	524,735	0	0

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WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Plant Fund Revenue				
College:	Laramie County Community College	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue						
	Student Fees	727,772	600,000	660,452	600,000	0
	Debt Service	0	0	0	0	0
	Federal Appropriations	0	0	0	0	0
	Local Appropriations	4,487,137	4,408,555	4,659,040	4,719,023	310,468
	Other investment Income	434,236	0	0	0	0
	Other/Gifts	450,000	0	625,000	0	0
State Appropriations						
	Supplemental Appropriation	3,335,811	9,667,449	7,080,803	3,334,311	-6,333,138
	Contingency Reserve	0	0	0	0	0
	Interest Income	0	0	0	0	0
Total Revenue		9,434,956	14,676,004	13,025,294	8,653,334	-6,022,670
Other Funding Sources						
	Carryover	8,967,708	7,884,628	4,205,533	2,121,184	-5,763,444
	Borrowings-External Agencies	0	0	0	0	0
	Transfers	0	0	0	0	0
Total Other		8,967,708	7,884,628	4,205,533	2,121,184	-5,763,444
Total Plant Funds Revenue and Other		18,402,664	22,560,632	17,230,827	10,774,518	(11,786,114)
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WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Expenditures

College: <u>Laramie County Community College</u>		Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Expenditures by Program						
Land/Bldg Acquisition	Salaries	0	0	0	0	0
	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
New Construction	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	1,800,814	9,200,000	7,749,129	0	(9,200,000)
	Total Expenditures	1,800,814	9,200,000	7,749,129	0	(9,200,000)
Remodeling/ Renovations	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	15,330,258	10,594,806	8,868,510	8,021,705	(2,573,101)
	Total Expenditures	15,330,258	10,594,806	8,868,510	8,021,705	(2,573,101)
Debt Service	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	1,225,813	2,765,826	600,000	2,752,813	(13,013)
	Capital Outlay	0	0	0	0	0
	Total Expenditures	1,225,813	2,765,826	600,000	2,752,813	(13,013)
Other	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	45,779	0	13,189	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	45,779	0	13,189	0	0
Total Expenditures		18,402,664	22,560,632	17,230,827	10,774,518	(11,786,114)
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Plant Funds Exp. and Transfers		18,402,664	22,560,632	17,230,827	10,774,518	(11,786,114)

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WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Summary

College:	<u>Laramie County Community College</u>	Actuals 2019-2020	Budget 2020-2021	Estimated Actuals 2020-2021	Tentative 2021-2022	Increase/Decrease 2021-2022
Revenue	Student Fees	727,772	600,000	660,452	600,000	0
	Debt Service	0	0	0	0	0
	State Appropriations	3,335,811	9,667,449	7,080,803	3,334,311	-6,333,138
	Federal Appropriations	0	0	0	0	0
	Tax Revenue	4,487,137	4,408,555	4,659,040	4,719,023	310,468
	Interest Income	434,236	0	0	0	0
	Other/Gifts	450,000	0	625,000	0	0
	Total Revenue	9,434,956	14,676,004	13,025,294	8,653,334	-6,022,670
Other Funding Sources	Carryover	8,967,708	7,884,628	4,205,533	2,121,184	-5,763,444
	Borrowing-External Agencies	0	0	0	0	0
	Transfers	0	0	0	0	0
	Total Other	8,967,708	7,884,628	4,205,533	2,121,184	-5,763,444
Total Plant Funds Revenue and Other		18,402,664	22,560,632	17,230,827	10,774,518	-11,786,114
Expenditures by Program	Land/Building Acquisition	0	0	0	0	0
	New Construction	1,800,814	9,200,000	7,749,129	0	-9,200,000
	Remodeling/Renovation	15,330,258	10,594,806	8,868,510	8,021,705	-2,573,101
	Debt Service	1,225,813	2,765,826	600,000	2,752,813	-13,013
	Other	45,779	0	13,189	0	0
	Total Expenditures	18,402,664	22,560,632	17,230,827	10,774,518	-11,786,114
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Plant Funds Exp. & Tftrs. by Program		18,402,664	22,560,632	17,230,827	10,774,518	-11,786,114
Expenditures by Series	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	1,271,592	2,765,826	613,189	2,752,813	-13,013
	Capital Outlay	17,131,072	19,794,806	16,617,638	8,021,705	-11,773,101
	Total Expenditures	18,402,664	22,560,632	17,230,827	10,774,518	-11,786,114
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Plant Funds Exp. & Tftrs. by Series		18,402,664	22,560,632	17,230,827	10,774,518	-11,786,114
Net Increase (Decrease)		0	0	0	0	0

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