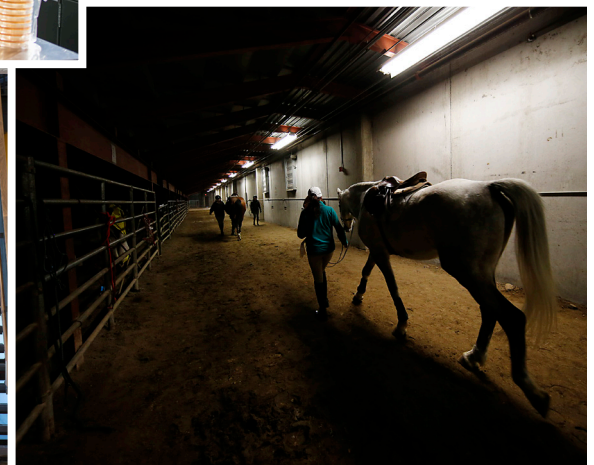
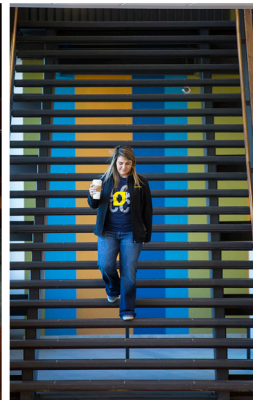
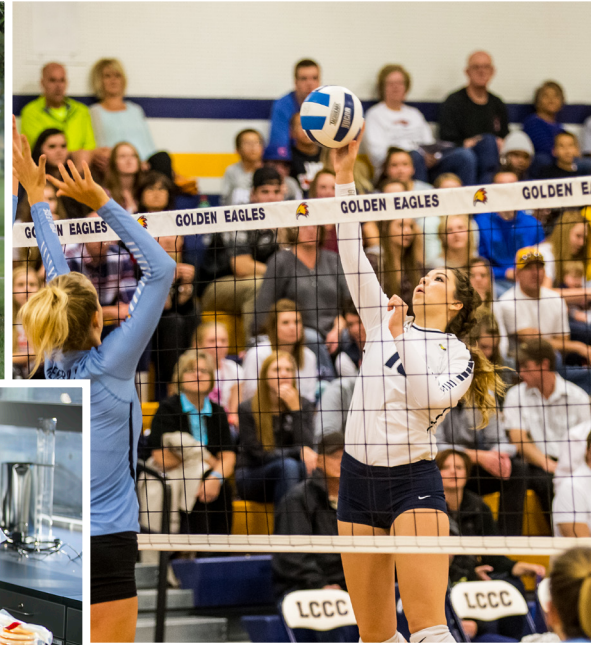




# Laramie County Community College



it starts here

## District's Annual Budget

For Fiscal Year

Beginning July 1, 2018, and Ending June 30, 2019

*To be adopted by the Board of Trustees on July 11, 2018*

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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, 307.778.1217, [TitleIX\\_ADA@lccc.wy.edu](mailto:TitleIX_ADA@lccc.wy.edu).



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To: LCCC Board of Trustees

From: Joe Schaffer, President

Date: July 11, 2018

Subject: Proposed FY19 Budget

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On behalf of the faculty, staff, and students at Laramie County Community College (LCCC), it is my pleasure to present you with our proposed budget for the 2018/2019 Fiscal Year (FY19). Our budget process continues to improve, with exceptional people leading the process and more committed and engaged faculty and staff that play a significant role in facilitating the process. As such, even in an austere fiscal environment, we are bringing you a balanced budget that is conservative, yet provides for essential investments per your and the institution's priorities.

FY19 is projected to be a flat, stable, fiscal environment. As you know, with the Governor's continued support of community colleges, and the Legislature's similar support, we did not see the anticipated reduction in State aid, as a result of declining enrollment and the new calculations for State funding that were a result of HB 80's implementation. This is fortunate, and justified, given the significant reductions the community colleges took with the Governor's mid-biennium reductions and the Legislature's penny plan. These two cuts alone resulted in nearly twice what the reduction under HB 80 would have required the community colleges to take. Thus, we avoided a "double-whammy" of reductions for this biennium.

State funding, therefore, remains relatively flat. Local funding, however, continues to increase modestly as a result of the economic growth in Laramie County and continued increase in assessed valuation. We anticipate this trend continuing, although the extent of the growth is yet to be determined. Thus, we are taking a conservative approach to projecting these funds, especially for the One Mill Fund. Tuition rates are not changing, and while our enrollment has stabilized, and perhaps even increasing, because much of our growth has come through populations that may be subsidized (e.g., concurrent enrollment) we are not seeing the expected tuition revenue increases. So while our



projections for FY19 are that tuition revenue will be down, our intentions are to work diligently to see the opposite.

Finally, one of the wildcards for the FY19 budget is not what we have profiled, but rather what we may see over the course of the year. An unknown at this juncture is to what extent the improving local valuation in the other community college districts may have in the recapture and redistribution of State funds. Without going into detail, local revenues in the other community college districts impact the distribution of State revenues. Over the past years, Laramie County has been the only district to see increased valuation, while the others have decreased. Thus, State funds have shifted from LCCC to the other colleges per the model. Indications are that local valuation in the other districts are improving, and we believe that may result in additional funds shifting to LCCC sometime in FY19. Because this is an unpredictable phenomenon, we are not profiling these expectations in the budget.

### **FY19 Budget Overview**

As previously mentioned, we approached the development of this year's operating budget (Current/General and One Mill funds) with the goal of maintaining a flat budget, while also reallocating funds to accomplish some specific objectives. I will briefly summarize where significant reallocation and investment is occurring in the following.

#### *Compensation Plan*

Likely the most significant budget issue for this budget is the commitment to implementing the new Classification and Compensation Model at LCCC. With your guidance, we have designed this budget around a more aggressive implementation strategy. Without going into detail, this budget includes the second half of the first phase of our implementation plan (moving anyone below the minimum of our new salary bands to the minimum), and implementing the first half of Phase II, which is focused on bringing employees below the 25<sup>th</sup> percentile to that position on their respective scale. Collectively, these two items equate to an investment of more than \$900,000.

To accomplish this, and as we discussed previously, we have moved significant operating costs to the One Mill Fund. This notation is significant for two reasons. First, we will have to find another \$600,000 (approximately) next year to complete Phase II of the implementation plan. That money does not currently exist and will have to be secured for next year. Second, we are utilizing the One Mill Fund to cover operating expenses for this and will eventually have to move those from that fund back onto the Current/General Fund to ensure we meet your expectation for the liquidity in the One Mill.

In addition to these items, as well as our typical investments in educational advancements and market adjustments that have occurred over the course of the past year, we are also setting aside a modest amount of funding for performance incentives. Some considerable feedback has been received from campus that the timeline for implementing the "performance" or preferred qualifications components of our new

Classification and Compensation Model may be too far in the future. To allow for some movement in these areas should the opportunity arise, we are building in a small pool of funds (\$30,000) should it become feasible to implement something along these lines in the next fiscal year.

### Operational Areas

Operational areas and their budgets have remained fairly consistent with the previous years, indicative of a flat, stable budget environment. There are, however, a few areas that are worth noting.

- **Student Services Budget** – We have moved the remaining scholarship funds from the One Mill back under the Current/General Fund. You may recall we carried some scholarship dollars on the One Mill last year as a pilot to examine the impact of expanding our merit-based scholarships outside of our immediate service area. These funds now reside with the other scholarship funds on the Current/General Fund, and thus you will see an increase in the Student Services program area.
- **President's Office Budgets** – We have included the Board's requested \$15,000 for recruitment initiatives, specifically to fund a Strategic Enrollment Management (SEM) Readiness Assessment. In addition, we have budgeted for the pending Trustee election to occur in the fall. These two items reflect the increase to the President's program area in the Current/General Fund.
- **Utilities Budget** – The Administration and Finance program area shows a significant budget reduction for FY19. This is a result of an anticipated reduction in many of the utility lines for the College. What we are seeing is the impact of the multitude of infrastructure improvements (major and minor maintenance) over the past few years. For example, the replacement of old campus lighting systems with new LED systems is having a noticeable impact on electricity use.
- **New Positions/Reserve** – This year's budget also includes a very modest investment in new positions. However, most of these are a result of repurposing vacant positions, rather than the actual addition of new personnel on the budget. In addition, I have "swept" approximately \$120,000 from vacant positions to be held in a reserve. This will ensure that we have resources waiting for any program expansions or additions LCCC may have over the coming year as a result of enrollment growth strategies that may or may not be connected to our Guided Pathways work.

### One Mill Fund

As stated earlier, we are anticipating an increase in local funds, which also means an increase in the revenue associated with the One Mill Fund. However, we have had to scale back much of the one-time funding typically carried on this fund to allow for the addition of certain operating expenses moved from the Current/General Fund. The

movement of these expenses was necessary to accommodate the funding of the new Classification and Compensation Model.

The One Mill Fund will continue to carry some of the more traditional expenses you have seen on it in the past. This includes funding for our activity at our Pine Bluffs outreach center, a slightly reduced amount for unanticipated or strategic professional development, an equipment replacement/repair fund, and minor maintenance projects. We will also continue to carry the expense LCCC will have for our participation in the Guided Pathways 2.0 initiative with AACC. Finally, we believe it is important for the College to provide some resources for one-time-only purchases for equipment and other items prioritized by the Budget Resource Allocation Committee (BRAC). To that end, we have included just over \$200,000 in the One Mill Fund for these expenses.

### Other Funds

Although this memorandum primarily focuses on our operating budget—or the Current/General and One Mill funds—the FY19 budget also includes other funds. For the most part, very few notable differences exist in the FY19 budget than in those from previous years. One worth drawing your attention to is the significant increase in the Plant Fund. As you may recall, this past legislative session we supported the Governor's request for substantial increases in Major Maintenance funding. The Legislature also supported these increases, and this has resulted in LCCC receiving nearly twice the amount of funding for Major Maintenance than it has in past years. These are welcomed resources that will be put to good use.

### **Summation**

In conclusion, I believe the proposed FY19 budget strikes the appropriate balance between fiscal conservancy and stability in the present and investments for the future. The FY19 budget was developed through collective and collaborative efforts across the LCCC community. I believe this inclusive approach for developing our FY19 budget will continue to move the College, its students and community, toward a brighter future through fiscally responsible funding for employee, student, and community needs. Thank you for supporting these collective and collaborative efforts and the FY19 budget development.



## 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 2018-2019 fiscal year ending June 30, 2019, 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 11th day of July, 2018, at 5:00 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	\$1,377,070	\$56,844,950	\$58,222,020	\$ 6,863,386	\$65,085,406
ONE MILL FUND	1,050,486	-0-	1,050,486	1,763,955	2,814,441
PLANT FUND	1,403,706	7,865,177	9,268,883	-0-	9,268,883
GO BONDS, SERIES 2014	-0-	-0-	-0-	2,075,313	2,075,313
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	\$3,831,262	\$64,710,127	\$68,541,389	\$10,702,654	\$79,244,043

\*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.

Bradley Barker  
Chairman, Board of Trustees  
Laramie County Community College

Publish: Wyoming Tribune-Eagle, July 3, 2018  
Pine Bluffs Post, July 5, 2018

## EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 11th day of July 2018, 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, 2019; 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 3rd<sup>nd</sup> and 5th day of July, 2018; 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, 2019.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2018-2019 fiscal year ending June 30, 2019 and that the expenditures be limited to the amount appropriated herein.

Dated this 11th day of July, 2018.

Attest:

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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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EXPENDITURE AUTHORITY	
CURRENT FUND .....	\$65,085,406
ONE MILL .....	2,814,441
PLANT FUND .....	11,344,196
TOTAL EXPENDITURES.....	\$79,244,043

## RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 11<sup>th</sup> day of July, 2018, this Board adopted a college budget for the 2018-2019 fiscal year ending June 30, 2019, calling for the following appropriations:

Current Fund.....	\$65,085,406
One Mill Fund.....	2,814,441
Plant Fund.....	11,344,196
Total.....	\$79,244,043

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, 2019, as shown opposite each fund amounts to be raised by taxes:

### Amount to be Raised

Current Fund .....	\$ 6,863,386 4 mills
One Mill Fund .....	1,763,955 1 mill
GO Bond, Series 2014 .....	2,075,313 To Be Assessed

NOW BE IT RESOLVED BY THE Board of Trustees of Laramie County Community College that the foregoing levies be made for the fiscal year ending June 30, 2019.

Dated this 11<sup>th</sup> day of July, 2018.

Attest:

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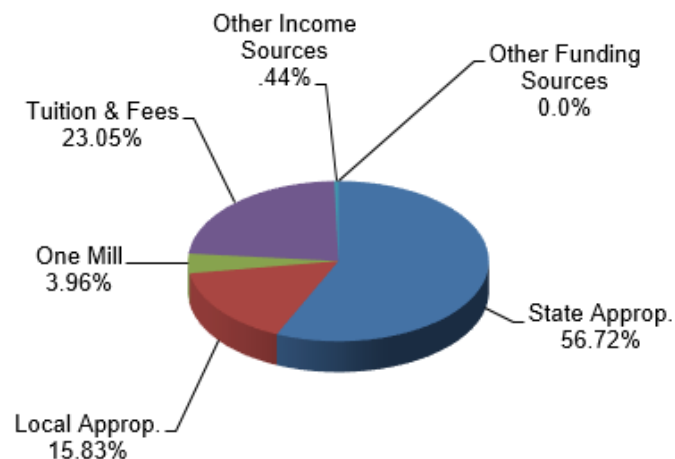
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**LARAMIE COUNTY COMMUNITY COLLEGE  
FUND BUDGET SUMMARY**

<b>ITEM</b>	<b>Actuals 2016-2017 Summary</b>	<b>Estimated 2017-2018 Actuals</b>	<b>Tentative 2018-2019 Summary</b>	<b>Approved 2018-2019 Budget</b>
Unrestricted Operating Fund	\$41,732,992	\$41,419,836	\$43,817,017	\$0
One Mill Fund	1,583,528	1,145,970	2,814,441	0
<b>Unrestricted &amp; One Mill Fund</b>	<b>\$43,316,519</b>	<b>\$42,565,807</b>	<b>\$46,631,458</b>	<b>\$0</b>
Auxiliary Fund	\$3,315,366	\$3,467,844	\$3,735,880	\$0
Restricted Fund	14,536,190	12,826,043	17,032,509	0
<b>LCCC Current Fund Budget</b>	<b>\$61,168,076</b>	<b>\$58,859,693</b>	<b>\$67,399,847</b>	<b>\$0</b>
Endowment Fund	\$428,568	\$461,776	\$500,000	\$0
Plant & Construction Fund	16,793,324	3,048,679	11,344,196	0
	<b>\$17,221,892</b>	<b>\$3,510,455</b>	<b>\$11,844,196</b>	<b>\$0</b>
<b>Total LCCC Budget</b>	<b>\$78,389,968</b>	<b>\$62,370,148</b>	<b>\$79,244,043</b>	<b>\$0</b>

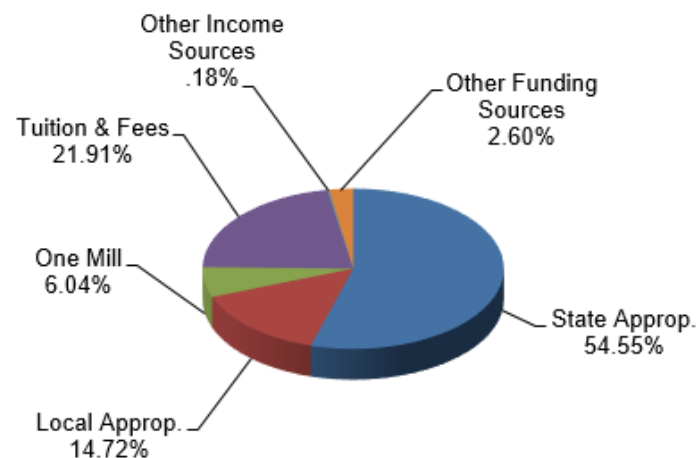
## LARAMIE COUNTY COMMUNITY COLLEGE

### FY2017-2018 REVENUES



ITEM	ESTIMATED 2017-2018 ACTUALS	PERCENT OF BUDGET
<b>Revenues</b>		
State Appropriations	\$ 24,636,994	56.72%
Local Appropriations	6,877,186	15.83%
One Mill	1,719,296	3.96%
Tuition & Fees	10,014,576	23.05%
Other Income Sources	191,093	0.44%
Other Funding Sources	0	0.00%
<b>Total Revenues</b>	<b>\$ 43,439,145</b>	<b>100.00%</b>

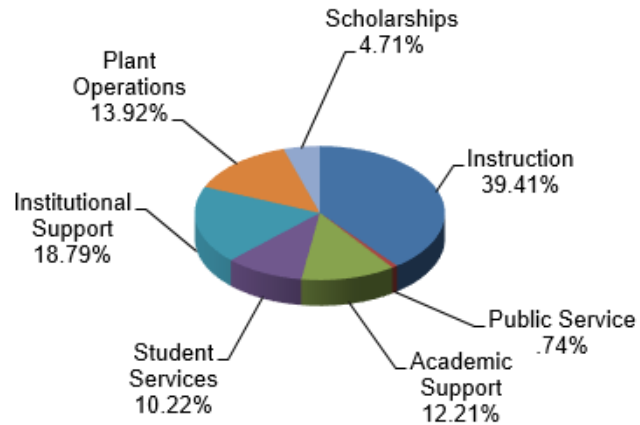
### FY2018-2019 REVENUES



ITEM	TENTATIVE 2018-2019 BUDGET	PERCENT OF BUDGET
<b>Revenues</b>		
State Appropriations	\$ 25,435,234	54.55%
Local Appropriations	6,863,386	14.72%
One Mill	2,814,441	6.04%
Tuition & Fees	10,216,091	21.91%
Other Income Sources	82,996	0.18%
Other Funding Sources	1,219,310	2.60%
<b>Total Revenues</b>	<b>\$ 46,631,458</b>	<b>100.00%</b>

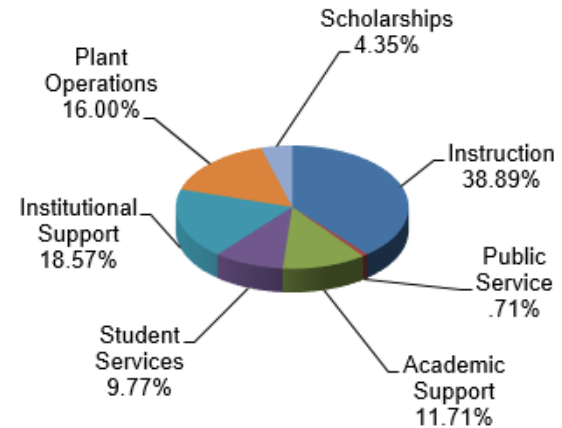
## LARAMIE COUNTY COMMUNITY COLLEGE

### FY2017-2018 EXPENDITURES BY PROGRAM



ITEM	ESTIMATED 2017-2018 ACTUALS	PERCENT OF BUDGET
<b>Expenditures by Program</b>		
Instruction	\$ 16,776,507	39.41%
Public Service	313,608	0.74%
Academic Support	5,198,369	12.21%
<b>Total Instructional Programs</b>	<b>\$ 22,288,484</b>	<b>52.36%</b>
Student Services	\$ 4,349,653	10.22%
Institutional Support	7,999,829	18.79%
Plant Operations	5,926,196	13.92%
Scholarships	2,001,643	4.71%
<b>Total Expenditures by Program</b>	<b>\$ 42,565,807</b>	<b>100.00%</b>

### FY2018-2019 EXPENDITURES BY PROGRAM

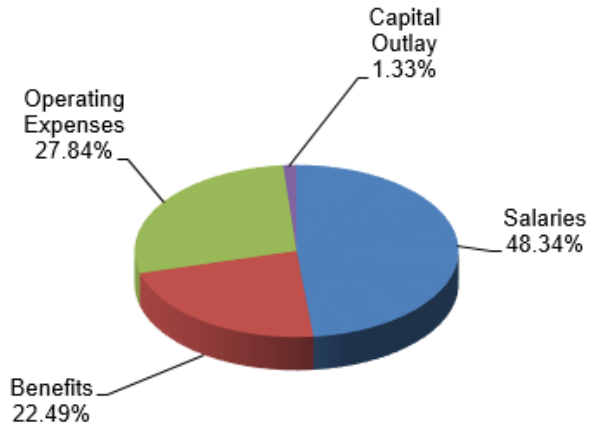


ITEM	TENTATIVE 2018-2019 BUDGET	PERCENT OF BUDGET
<b>Expenditures by Program</b>		
Instruction	\$ 18,133,449	38.89%
Public Service	331,616	0.71%
Academic Support	5,458,464	11.71%
<b>Total Instructional Programs</b>	<b>\$ 23,923,529</b>	<b>51.31%</b>
Student Services	\$ 4,555,065	9.77%
Institutional Support	8,660,159	18.57%
Plant Operations	7,461,296	16.00%
Scholarships	2,031,409	4.35%
<b>Total Expenditures by Program</b>	<b>\$ 46,631,458</b>	<b>100.00%</b>



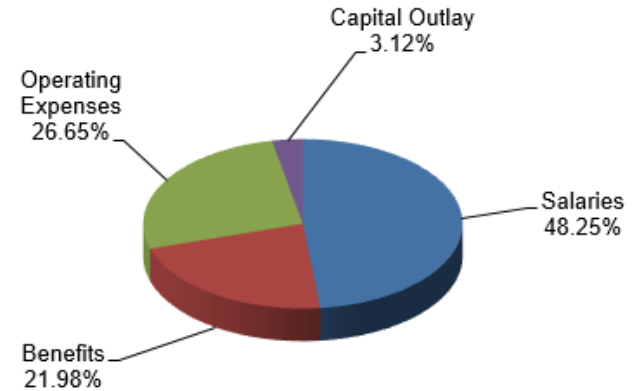
## LARAMIE COUNTY COMMUNITY COLLEGE

**FY2017-2018 EXPENDITURES BY SERIES**



ITEM	ESTIMATED 2017-2018 ACTUALS	PERCENT OF BUDGET
<b>Expenditures by Series</b>		
Salaries	\$ 20,574,997	48.34%
Benefits	9,570,969	22.49%
Operating Expenses	11,850,211	27.84%
Capital Outlay	569,629	1.33%
<b>Total Expenditures by Series</b>	<b>\$ 42,565,807</b>	<b>100.00%</b>

**FY2018-2019 EXPENDITURES BY SERIES**



ITEM	TENTATIVE 2018-2019 BUDGET	PERCENT OF BUDGET
<b>Expenditures by Series</b>		
Salaries	\$ 22,499,836	48.25%
Benefits	10,250,779	21.98%
Operating Expenses	12,427,974	26.65%
Capital Outlay	1,452,869	3.12%
<b>Total Expenditures by Series</b>	<b>\$ 46,631,458</b>	<b>100.00%</b>

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Revenue

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>					
<b>Tuition, Fees</b>	Credit Tuition, In-State	3,527,512	3,544,771	3,571,877	0
	Credit Tuition, Out-of-District	1,694,551	1,643,595	1,722,999	0
	Credit Tuition, Out-State	492,685	439,729	468,579	0
	Credit Tuition, WUE	1,088,764	1,160,486	1,190,431	0
	Continuing Education Tuition	520,910	474,384	500,000	0
	Community Services Tuition	221,907	210,131	205,000	0
	Student Fees	1,896,033	1,768,462	1,777,396	0
	Course Fees	799,246	773,018	779,809	0
	Other Fees	240,000	0	0	0
<b>State Appropriations</b>	State Aid Appropriation	18,622,518	19,607,113	19,595,955	0
	Supplemental Appropriation	5,575,592	5,029,881	5,839,279	0
	Other State Revenue	0	0	0	0
<b>Local Appropriations</b>	Mill Levy, Four-Mill	5,567,485	5,747,684	5,653,838	0
	Motor Vehicle Fees	1,209,548	1,129,501	1,209,548	0
	Other Local Revenue	0	0	0	0
<b>Sales/Service Educational Activities</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	9,931	26,405	50,000	0
	Miscellaneous Deposits	96,207	164,689	32,996	0
<b>Total Revenue</b>		41,562,891	41,719,849	42,597,707	0
<b>Other Funding Sources</b>	Carryover	0	0	1,219,310	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	0	1,219,310	0
<b>Total Operating Fund Revenue and Other</b>		41,562,891	41,719,849	43,817,017	0

WCCC Form 217 (Reviewed Feb 2013)

Date Prepared: 07/11/18

**WYOMING COMMUNITY COLLEGE SYSTEM**
**Budget Detail - Unrestricted Operating Fund Expenditures**

<b>College:</b>	<u>Laramie County Community College</u>	<b>Actual 2016-2017</b>	<b>Estimated Actuals 2017-2018</b>	<b>Tentative 2018-2019</b>	<b>Approved 2018-2019</b>
<b>Expenditures by Program</b>					
<b>Instruction</b>	Salaries	9,797,417	9,261,848	10,393,662	0
<b>All Other</b>	Benefits	4,236,531	4,271,504	4,504,965	0
	Operating Expenses	2,275,415	2,333,251	2,297,304	0
	Capital Outlay	82,843	102,814	75,950	0
	<b>Total Expenditures</b>	<b>16,392,206</b>	<b>15,969,417</b>	<b>17,271,881</b>	<b>0</b>
<b>Instruction</b>	Salaries	223,985	279,621	313,377	0
<b>Continuing</b>	Benefits	24,904	47,308	41,870	0
<b>Education</b>	Operating Expenses	146,097	144,396	144,753	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>394,986</b>	<b>471,325</b>	<b>500,000</b>	<b>0</b>
<b>Instruction</b>	Salaries	364,293	178,303	165,667	0
<b>ABE, GED,</b>	Benefits	94,911	53,761	51,811	0
<b>ESL</b>	Operating Expenses	9,615	3,311	3,800	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>468,819</b>	<b>235,376</b>	<b>221,278</b>	<b>0</b>
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries	0	0	0	0
<b>All Other</b>	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries	275,100	190,555	180,637	0
<b>Community</b>	Benefits	84,949	49,168	47,775	0
<b>Service</b>	Operating Expenses	72,663	64,839	90,639	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>432,711</b>	<b>304,562</b>	<b>319,051</b>	<b>0</b>
<b>Academic</b>	Salaries	2,660,222	2,794,457	2,633,308	0
<b>Support</b>	Benefits	1,105,252	1,257,065	1,172,267	0
	Operating Expenses	852,028	988,547	983,274	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>4,617,502</b>	<b>5,040,069</b>	<b>4,788,849</b>	<b>0</b>
<b>Student</b>	Salaries	2,378,954	2,375,049	2,540,160	0
<b>Services</b>	Benefits	1,064,403	1,143,638	1,289,445	0
	Operating Expenses	779,805	813,251	720,460	0
	Capital Outlay	0	2,000	0	0
	<b>Total Expenditures</b>	<b>4,223,163</b>	<b>4,333,938</b>	<b>4,550,065</b>	<b>0</b>
<b>Institutional</b>	Salaries	3,822,887	3,694,604	3,999,396	0
<b>Support</b>	Benefits	1,745,218	1,755,988	1,901,933	0
	Operating Expenses	2,400,932	2,219,282	2,502,330	0
	Capital Outlay	0	14,242	0	0
	<b>Total Expenditures</b>	<b>7,969,037</b>	<b>7,684,116</b>	<b>8,403,659</b>	<b>0</b>

WYOMING COMMUNITY COLLEGE SYSTEM					
<b>Operation/ Maintenance Plant</b>	Salaries	1,832,045	1,765,762	1,914,614	0
	Benefits	922,528	985,147	1,063,106	0
	Operating Expenses	2,732,971	2,612,164	2,355,672	0
	Capital Outlay	1,594	17,500	397,433	0
	Total Expenditures	5,489,137	5,380,573	5,730,825	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,745,430	2,000,461	2,031,409	0
	Capital Outlay	0	0	0	0
	Total Expenditures	1,745,430	2,000,461	2,031,409	0
<b>Total Expenditures</b>		41,732,992	41,419,836	43,817,017	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Operating Fund Exp. and Transfers</b>		41,732,992	41,419,836	43,817,017	0
WCCC Form 218 (Reviewed Feb 2013)				Date Prepared: 07/11/18	

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>	Tuition and Fees	10,481,609	10,014,576	10,216,091	0
	State Appropriations	24,198,110	24,636,994	25,435,234	0
	Local Appropriations	6,777,033	6,877,186	6,863,386	0
	Sales & Services/Educ Act.	0	0	0	0
	Other Sources	106,138	191,093	82,996	0
	<b>Total Revenue</b>	<b>41,562,891</b>	<b>41,719,849</b>	<b>42,597,707</b>	<b>0</b>
<b>Other Funding Sources</b>	Carryover	0	0	1,219,310	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>1,219,310</b>	<b>0</b>
<b>Total Operating Fund Revenue and Other</b>		<b>41,562,891</b>	<b>41,719,849</b>	<b>43,817,017</b>	<b>0</b>
<b>Expenditures by Program</b>	Instruction	17,256,011	16,676,117	17,993,159	0
	Research	0	0	0	0
	Public Service	432,711	304,562	319,051	0
	Academic Support	4,617,502	5,040,069	4,788,849	0
	Student Services	4,223,163	4,333,938	4,550,065	0
	Institutional Support	7,969,037	7,684,116	8,403,659	0
	Operations and Maint/Plant	5,489,137	5,380,573	5,730,825	0
	Scholarships & Fellowships	1,745,430	2,000,461	2,031,409	0
	<b>Total Expenditures</b>	<b>41,732,992</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Oper Fund Exp. &amp; Tfrs. by Program</b>		<b>41,732,992</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>0</b>
<b>Expenditures by Series</b>	Salaries	21,354,903	20,540,200	22,140,821	0
	Benefits	9,278,697	9,563,579	10,073,172	0
	Operating Expenses	11,014,955	11,179,502	11,129,641	0
	Capital Outlay	84,437	136,555	473,383	0
	<b>Total Expenditures</b>	<b>41,732,992</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Oper Fund Exp. &amp; Tfrs by Series</b>		<b>41,732,992</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>0</b>
<b>Net Increase (Decrease)</b>		<b>(170,101)</b>	<b>300,013</b>	<b>0</b>	<b>0</b>

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Date Prepared: 07/11/18

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - One Mill Fund Revenue			
College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>					
<b>Local</b>	Mill levy	1,391,871	1,436,921	1,457,788	0
<b>Appropriations</b>	Optional Mill	0	0	0	0
	Motor Vehicle Fees	302,387	282,375	306,167	0
	Other Local Revenue	7,650	0	0	0
<b>Other Sources</b>	Investment Income	0	0	0	0
<b>Total Revenue</b>		1,701,908	1,719,296	1,763,955	0
<b>Other Funding Sources</b>	Carryover	0	0	1,050,486	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	0	1,050,486	0
<b>Total One-Mill Revenue and Other</b>		1,701,908	1,719,296	2,814,441	0
WCCC Form 217c (Reviewed Feb 2013)		Date Prepared: 07/11/18			



**WYOMING COMMUNITY COLLEGE SYSTEM**
**Budget Detail - One Mill Fund Expenditures**

<b>College:</b>		<b>Actual</b>	<b>Estimated Actuals</b>	<b>Tentative</b>	<b>Approved</b>
<u>Laramie County Community College</u>		<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Expenditures by Program</b>					
<b>Instruction</b>	Salaries	46,133	27,797	57,771	0
	Benefits	7,235	6,314	11,116	0
	Operating Expenses	23,708	66,279	18,403	0
	Capital Outlay	0	0	53,000	0
	<b>Total Expenditures</b>	<b>77,076</b>	<b>100,390</b>	<b>140,290</b>	<b>0</b>
<b>Instruction</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Instruction</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries	4,628	7,000	10,000	0
	Benefits	354	1,076	765	0
	Operating Expenses	1,047	970	1,800	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>6,029</b>	<b>9,046</b>	<b>12,565</b>	<b>0</b>
<b>Community Service</b>	Salaries	200,929	0	291,244	0
	Benefits	110,465	0	165,726	0
	Operating Expenses	195,917	158,300	212,645	0
	Capital Outlay	22,950	0	0	0
	<b>Total Expenditures</b>	<b>530,261</b>	<b>158,300</b>	<b>669,615</b>	<b>0</b>
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	4,008	15,715	5,000	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>4,008</b>	<b>15,715</b>	<b>5,000</b>	<b>0</b>
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	4,008	15,715	5,000	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>4,008</b>	<b>15,715</b>	<b>5,000</b>	<b>0</b>
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	300,147	315,713	119,500	0
	Capital Outlay	0	0	137,000	0
	<b>Total Expenditures</b>	<b>300,147</b>	<b>315,713</b>	<b>256,500</b>	<b>0</b>

WYOMING COMMUNITY COLLEGE SYSTEM					
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	2,397	112,549	940,985	0
	Capital Outlay	597,349	433,074	789,486	0
	Total Expenditures	599,746	545,623	1,730,471	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	66,260	1,182	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	66,260	1,182	0	0
<b>Total Expenditures</b>		1,583,528	1,145,970	2,814,441	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total One-Mill Expenditures and Transfers</b>		1,583,528	1,145,970	2,814,441	0
WCCC Form 218c (Reviewed Feb 2013)				Date Prepared: 07/11/18	

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - One Mill Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>	Local Appropriations	1,701,908	1,719,296	1,763,955	0
	Other Sources	0	0	0	0
	Total Revenue	1,701,908	1,719,296	1,763,955	0
<b>Other Funding Sources</b>	Carryover	0	0	1,050,486	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	1,050,486	0
<b>Total One-Mill Revenue and Other</b>		1,701,908	1,719,296	2,814,441	0
<b>Expenditures by Program</b>	Instruction	77,076	100,390	140,290	0
	Research	0	0	0	0
	Public Service	6,029	9,046	12,565	0
	Academic Support	530,261	158,300	669,615	0
	Student Services	4,008	15,715	5,000	0
	Institutional Support	300,147	315,713	256,500	0
	Operations and Maint/Plant	599,746	545,623	1,730,471	0
	Scholarships & Fellowships	66,260	1,182	0	0
	Total Expenditures	1,583,528	1,145,970	2,814,441	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total One-Mill Exp. &amp; Tfrs. by Program</b>		1,583,528	1,145,970	2,814,441	0
<b>Expenditures by Series</b>	Salaries	251,689	34,797	359,015	0
	Benefits	118,055	7,390	177,607	0
	Operating Expenses	593,484	670,709	1,298,333	0
	Capital Outlay	620,300	433,074	979,486	0
	Total Expenditures	1,583,528	1,145,970	2,814,441	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total One-Mill Exp. &amp; Tfrs. by Series</b>		1,583,528	1,145,970	2,814,441	0
<b>Net Increase (Decrease)</b>		118,381	573,326	0	0

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Date Prepared: 07/11/18

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Auxiliary Fund Revenue

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>					
<b>Sales/Service</b>	Student Center	0	0	0	0
	Food Service	744,171	783,919	915,524	0
	Residence Halls	1,216,040	1,347,045	1,324,313	0
	Bookstores	107,184	106,680	107,000	0
	Copy Center	28,191	23,189	40,000	0
	Motor Pool	0	0	0	0
	Early Childhood Center	860,812	915,956	872,644	0
	Other	557,334	636,117	318,639	0
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
<b>Total Revenue</b>		3,513,733	3,812,906	3,578,120	0
<b>Other Funding Sources</b>	Carryover	0	0	157,760	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	0	157,760	0
<b>Total Auxiliary Fund Revenue and Other</b>		3,513,733	3,812,906	3,735,880	0
WCCC Form 217b (Reviewed Feb 2013)		Date Prepared: 07/11/18			

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Auxiliary Fund Expenditures

College: <u>Laramie County Community College</u>		Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Expenditures by Program</b>					
<b>Student Student Center</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Food Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	669,327	704,709	915,524	0
	Capital Outlay	22,110	0	0	0
	Total Expenditures	691,437	704,709	915,524	0
<b>Student Bookstore</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	107,982	17,854	264,760	0
	Capital Outlay	0	0	0	0
	Total Expenditures	107,982	17,854	264,760	0
<b>Student Housing</b>	Salaries	202,809	148,226	188,374	0
	Benefits	42,643	32,759	42,287	0
	Operating Expenses	1,058,370	1,182,099	1,093,652	0
	Capital Outlay	27,887	0	0	0
	Total Expenditures	1,331,709	1,363,084	1,324,313	0
<b>Student Early Childhood Center</b>	Salaries	625,761	624,249	660,761	0
	Benefits	136,301	135,254	149,570	0
	Operating Expenses	34,837	45,609	62,313	0
	Capital Outlay	0	0	0	0
	Total Expenditures	796,899	805,112	872,644	0
<b>Faculty/Staff Copy Center</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	15,344	33,069	40,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	15,344	33,069	40,000	0
<b>Faculty/Staff Motor Pool</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Faculty/Staff Other</b>	Salaries	35,776	105,861	92,449	0
	Benefits	6,805	22,554	21,230	0
	Operating Expenses	323,855	415,602	204,960	0
	Capital Outlay	5,559	0	0	0
	Total Expenditures	371,995	544,017	318,639	0
<b>Total Expenditures</b>		<b>3,315,366</b>	<b>3,467,844</b>	<b>3,735,880</b>	<b>0</b>
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Auxiliary Fund Exp. and Transfers</b>		<b>3,315,366</b>	<b>3,467,844</b>	<b>3,735,880</b>	<b>0</b>

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Auxiliary Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>	Sales & Services/Auxiliary Enterprises	3,513,733	3,812,906	3,578,120	0
<b>Student Fees</b>	Other Sources	0	0	0	0
	Total Revenue	3,513,733	3,812,906	3,578,120	0
<b>Other Funding Sources</b>	Carryover	0	0	157,760	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	157,760	0
<b>Total Auxiliary Revenue and Other</b>		3,513,733	3,812,906	3,735,880	0
<b>Expenditures by Program</b>	Auxiliary Enterprises, Student	2,943,371	2,923,827	3,417,241	0
	Auxiliary Enterprises, Faculty/Staff	371,995	544,017	318,639	0
	Total Expenditures	3,315,366	3,467,844	3,735,880	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Auxiliary Exp. &amp; Tfns. by Program</b>		3,315,366	3,467,844	3,735,880	0
<b>Expenditures by Series</b>	Salaries	864,346	878,336	941,584	0
	Benefits	185,749	190,567	213,087	0
	Operating Expenses	2,209,714	2,398,941	2,581,209	0
	Capital Outlay	55,557	0	0	0
	Total Expenditures	3,315,366	3,467,844	3,735,880	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Auxiliary Exp. &amp; Tfns. by Series</b>		3,315,366	3,467,844	3,735,880	0
<b>Net Increase (Decrease)</b>		198,367	345,062	0	0
WCCC Form 216b (Reviewed Feb 2013)		Date Prepared: 07/11/18			



WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Revenue			
College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	12,508,751	10,181,962	14,341,728	0
	State Grants and Contracts	1,758,522	1,659,624	2,583,781	0
	Local Grants and Contracts	58,788	49,510	65,000	0
	Private Gift/Grants/Contracts	0	3,274	42,000	0
<b>Total Revenue</b>		14,326,060	11,894,371	17,032,509	0
<b>Other Funding Sources</b>					
	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	0	0	0
<b>Total Restricted Funds Revenue and Other</b>		14,326,060	11,894,371	17,032,509	0
WCCC Form 217e (Reviewed Feb 2013)		Date Prepared: 07/11/18			

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Restricted Fund Expenditures

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	330,990	274,912	825,000	0
	Benefits	137,864	122,723	235,000	0
	Operating Expenses	469,322	377,425	1,050,000	0
	Capital Outlay	205,730	175,450	210,000	0
	Total Expenditures	1,143,906	950,509	2,320,000	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	235,831	269,950	275,000	0
	Benefits	35,013	49,852	50,000	0
	Operating Expenses	51,282	50,021	50,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	322,126	369,823	375,000	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	23,594	22,934	30,000	0
	Benefits	4,639	3,636	7,000	0
	Operating Expenses	15,063	16,066	45,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	43,296	42,636	82,000	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	307,919	313,427	390,000	0
	Benefits	127,855	147,075	175,000	0
	Operating Expenses	365,406	263,464	412,566	0
	Capital Outlay	6,401	0	0	0
	Total Expenditures	807,581	723,966	977,566	0
<b>Student Services</b>	Salaries	21,780	6,404	40,000	0
	Benefits	1,666	490	4,000	0
	Operating Expenses	18,744	8,470	40,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	42,190	15,363	84,000	0
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0

<b>WYOMING COMMUNITY COLLEGE SYSTEM</b>					
<b>Operation/</b>	Salaries	0	0	0	0
<b>Maintenance</b>	Benefits	0	0	0	0
<b>Plant</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships</b>	Salaries	47,498	71,250	82,727	0
<b>and</b>	Benefits	0	0	0	0
<b>Fellowships</b>	Operating Expenses	12,129,593	10,652,495	13,111,216	0
	Capital Outlay	0	0	0	0
	Total Expenditures	12,177,091	10,723,745	13,193,943	0
<b>Total Expenditures</b>		14,536,190	12,826,043	17,032,509	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary</b>	Salaries	0	0	0	0
<b>Enterprises</b>	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Restricted Funds Exp. and Tfrs.</b>		14,536,190	12,826,043	17,032,509	0
WCCC Form 218e (Reviewed Feb 2013) <span style="float: right;">Date Prepared: 07/11/18</span>					

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Restricted Fund Summary

College:	Laramie County Community College	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	12,508,751	10,181,962	14,341,728	0
	State Grants and Contracts	1,758,522	1,659,624	2,583,781	0
	Local Grants and Contracts	58,788	49,510	65,000	0
	Private Gifts/Grants/Contracts	0	3,274	42,000	0
	<b>Total Revenue</b>	<b>14,326,060</b>	<b>11,894,371</b>	<b>17,032,509</b>	<b>0</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Funds Revenue and Other</b>		<b>14,326,060</b>	<b>11,894,371</b>	<b>17,032,509</b>	<b>0</b>
<b>Expenditures by Program</b>	Instruction	1,466,032	1,320,332	2,695,000	0
	Research	0	0	0	0
	Public Service	43,296	42,636	82,000	0
	Academic Support	807,581	723,966	977,566	0
	Student Services	42,190	15,363	84,000	0
	Institutional Support	0	0	0	0
	Operations and Maint/Plant	0	0	0	0
	Scholarships & Fellowships	12,177,091	10,723,745	13,193,943	0
	<b>Total Expenditures</b>	<b>14,536,190</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Program</b>		<b>14,536,190</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>0</b>
<b>Expenditures by Series</b>	Salaries	967,612	958,876	1,642,727	0
	Benefits	307,036	323,775	471,000	0
	Operating Expenses	13,049,410	11,367,942	14,708,782	0
	Capital Outlay	212,131	175,450	210,000	0
	<b>Total Expenditures</b>	<b>14,536,190</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Series</b>		<b>14,536,190</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>0</b>
<b>Net Increase (Decrease)</b>		<b>(210,130)</b>	<b>(931,672)</b>	<b>0</b>	<b>0</b>

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Revenue			
College:	Laramie County Community College	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
Revenue	State Appropriation-Match	122,817	92,657	0	0
	Investment Income	1,523,346	1,394,552	500,000	0
	Gifts	0	0	0	0
	Other	0	0	0	0
Total Revenue		1,646,163	1,487,209	500,000	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		1,646,163	1,487,209	500,000	0
WCCC Form 217g (Reviewed Feb 2013)				Date Prepared: 07/11/18	

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Endowment Fund Expenditures

College:		Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Expenditures by Program</b>					
<b>Instruction All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction Continuing Education</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Instruction ABE, GED, ESL</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Research</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service All Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Public Service Community Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Academic Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Student Services</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Institutional Support</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM					
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	428,568	461,776	500,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	428,568	461,776	500,000	0
<b>Total Expenditures</b>		428,568	461,776	500,000	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Endowment Exp. and Tfrs.</b>		428,568	461,776	500,000	0
WCCC Form 218g (Reviewed Feb 2013)					
Date Prepared: 07/11/18					

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Endowment Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>	State Matching Funds	122,817	92,657	0	0
	Investment Income	1,523,346	1,394,552	500,000	0
	Private Gifts/Grants/Contracts	0	0	0	0
	Other	0	0	0	0
	<b>Total Revenue</b>	<b>1,646,163</b>	<b>1,487,209</b>	<b>500,000</b>	<b>0</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Revenue and Other</b>		<b>1,646,163</b>	<b>1,487,209</b>	<b>500,000</b>	<b>0</b>
<b>Expenditures by Program</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Institutional Support	0	0	0	0
	Operations & Maint/Plant	0	0	0	0
	Scholarships & Fellowships	428,568	461,776	500,000	0
	<b>Total Expenditures</b>	<b>428,568</b>	<b>461,776</b>	<b>500,000</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tftrs. by Program</b>		<b>428,568</b>	<b>461,776</b>	<b>500,000</b>	<b>0</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	428,568	461,776	500,000	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>428,568</b>	<b>461,776</b>	<b>500,000</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tftrs. by Series</b>		<b>428,568</b>	<b>461,776</b>	<b>500,000</b>	<b>0</b>
<b>Net Increase (Decrease)</b>		<b>1,217,595</b>	<b>1,025,433</b>	<b>0</b>	<b>0</b>

WCCC Form 216g (Reviewed Feb 2013)

Date Prepared: 07/11/18



WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Plant Fund Revenue			
College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>					
	Student Fees	781,102	698,610	560,000	0
	Debt Service	0	0	0	0
	Federal Appropriations	0	0	0	0
	Local Appropriations	2,218,137	2,187,964	2,075,313	0
	Other investment Income	85,415	0	0	0
	Other/Gifts	0	0	2,500,000	0
<b>State Appropriations</b>					
	Supplemental Appropriation	1,436,264	1,436,264	4,805,177	0
	Contingency Reserve	336,780	0	0	0
	Interest Income	0	0	0	0
<b>Total Revenue</b>		4,857,698	4,322,838	9,940,490	0
<b>Other Funding Sources</b>					
	Carryover	11,935,627	0	1,403,706	0
	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
<b>Total Other</b>		11,935,627	0	1,403,706	0
<b>Total Plant Funds Revenue and Other</b>		16,793,325	4,322,838	11,344,196	0
WCCC Form 217f (Reviewed Feb 2013)		Date Prepared: 07/11/18			

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Plant Fund Expenditures

College: <u>Laramie County Community College</u>		Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Expenditures by Program</b>					
<b>Land/Bldg Acquisition</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>New Construction</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	10,536,289	850,834	0	0
	Total Expenditures	10,536,289	850,834	0	0
<b>Remodeling/ Renovations</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	4,761,044	1,135,156	8,708,883	0
	Capital Outlay	0	0	0	0
	Total Expenditures	4,761,044	1,135,156	8,708,883	0
<b>Debt Service</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,414,837	1,004,812	2,635,313	0
	Capital Outlay	0	0	0	0
	Total Expenditures	1,414,837	1,004,812	2,635,313	0
<b>Other</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	48,554	3,526	0	0
	Capital Outlay	32,600	54,351	0	0
	Total Expenditures	81,154	57,877	0	0
<b>Total Expenditures</b>		16,793,324	3,048,679	11,344,196	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Plant Funds Exp. and Transfers</b>		16,793,324	3,048,679	11,344,196	0

WCCC Form 218f (Reviewed Feb 2013)

Date Prepared: 07/11/18

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Plant Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Estimated Actuals 2017-2018	Tentative 2018-2019	Approved 2018-2019
<b>Revenue</b>	Student Fees	781,102	698,610	560,000	0
	Debt Service	0	0	0	0
	State Appropriations	1,773,044	1,436,264	4,805,177	0
	Federal Appropriations	0	0	0	0
	Tax Revenue	2,218,137	2,187,964	2,075,313	0
	Interest Income	85,415	0	0	0
	Other/Gifts	0	0	2,500,000	0
	Total Revenue	4,857,698	4,322,838	9,940,490	0
<b>Other Funding Sources</b>	Carryover	11,935,627	0	1,403,706	0
	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	11,935,627	0	1,403,706	0
<b>Total Plant Funds Revenue and Other</b>		16,793,325	4,322,838	11,344,196	0
<b>Expenditures by Program</b>	Land/Building Acquisition	0	0	0	0
	New Construction	10,536,289	850,834	0	0
	Remodeling/Renovation	4,761,044	1,135,156	8,708,883	0
	Debt Service	1,414,837	1,004,812	2,635,313	0
	Other	81,154	57,877	0	0
	Total Expenditures	16,793,324	3,048,679	11,344,196	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Plant Funds Exp. &amp; Tfrs. by Program</b>		16,793,324	3,048,679	11,344,196	0
<b>Expenditures by Series</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	6,224,435	2,143,495	11,344,196	0
	Capital Outlay	10,568,889	905,184	0	0
	Total Expenditures	16,793,324	3,048,679	11,344,196	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Plant Funds Exp. &amp; Tfrs. by Series</b>		16,793,324	3,048,679	11,344,196	0
<b>Net Increase (Decrease)</b>		0	1,274,158	(0)	0
WCCC Form 216f (Reviewed Feb 2013)		Date Prepared: 07/11/18			

**LARAMIE COUNTY COMMUNITY COLLEGE**  
**Estimated Funds Available**  
**FY2019**

**New Funds:**

	-
State Aid (August 2017 Recapture/Redistribution)- <i>Actual</i>	\$157,410
Local Appropriation (August 2017 Recapture/Redistribution)- <i>Actual</i>	191,410
State Aid (FY2019) - <i>Actual</i>	-11,078
Tuition (Declining Enrollment) (Estimate)	-343,000
Business Training (Estimate)	10,000
Course Fee (Approved Increases and Declining Enrollment) (Estimate)	-9,587
Discontinue Graduation Fee (Estimate)	-9,000
Athletic Fees (Declining Enrollment) (Estimate)	-18,282
<b>Subtotal</b>	<b>-\$346,947</b>

**Internal Funds:** (Positions include Salary and Benefits)

IT Technicians and IT Operating Expenses (Move from Current Fund to One Mill)	\$571,880
College Insurance (Move from Current Fund to One Mill)	444,450
Retiree Health Insurance (FY2019 Reduced Withholding)	108,181

**Vacant Positions:**

Instructor, English	62,408
Instructor, Communication	60,094
Instructor, Industrial/Process Technology	76,963
Instructor, CIS	66,231
Technician, Financial Aid	38,157

**Subtotal** **\$1,428,364**

**Total Estimated Funds Available for FY2019** **\$1,081,417**

**LARAMIE COUNTY COMMUNITY COLLEGE**  
**Proposed Distribution**  
**FY2019**

**Compensation Package:**

Compensation Study (Phase I Annual Cost less FY18 Budgeted Amount) (Salaries and Benefits)	\$192,945
Compensation Study (First Year of Two Years of Phase II) (Salaries and Benefits)	710,005
Market Adjustments (Salaries and Benefits)	108,882
Performance Incentives	30,000
Employer Retirement Contribution (38.41% of the .25% Employer Portion)	18,206
Educational Advancements	45,000

**Subtotal** **\$1,105,038**

**Academic Affairs**

**New Position:**

Clinical Coordinator, EMS (Salary and Benefits)	\$61,684
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**Continuation of Services:**

Operating Budget	-51,125
Course Fees (Net Increase/Decrease)	-9,587
Business Training	10,000

**Subtotal** **\$10,972**

**Student Services**

**New Position:**

Advisor, Employer Relations (Salary and Benefits)	\$56,077
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**Continuation of Services:**

Operating Budget (Includes -\$18,282 Athletic Reduction)	24,240
Scholarships	47,000

**Subtotal** **\$127,317**

**President**

**Continuation of Services:**

Operating Budget	\$36,241
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**Subtotal** **\$36,241**

**Albany County Campus**

**Continuation of Services:**

Operating Budget	-\$50,620
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**Subtotal** **-\$50,620**

**Institutional Effectiveness**

**New Positions:**

Specialist, Reporting and Support (Salary and Benefits)	\$49,846
Specialist, Sponsored Awards (Salary and Benefits)	41,123

**Continuation of Services:**

Operating Budget	-163
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**Subtotal** **\$90,806**

**Institutional Advancement**

**Continuation of Services:**

Operating Budget (Sponsorships moved from President's Department)	\$6,000	
	<b>Subtotal</b>	<b>\$6,000</b>

**Administration and Finance**

**Continuation of Services:**

Operating Budget	- \$365,401	
	<b>Subtotal</b>	<b>-\$365,401</b>

**Reserve for Future Academic Program Additions/Expansions**

**New Positions/Services:**

Three Anticipated Positions	\$121,064	
	<b>Subtotal</b>	<b>\$121,064</b>

**Total Proposed Distribution** **\$1,081,417**

**LARAMIE COUNTY COMMUNITY COLLEGE  
PLANNED PURCHASES OVER \$60,000  
FY2019**

	<b>Estimated Cost</b>
<b><u>Instruction</u></b>	
Concurrent Enrollment	\$275,000
<b><u>Academic Support</u></b>	
Microsoft Campus Licenses	\$87,832
SMARTnet Maintenance Agreement	95,000
ClassLink-myLCCC	130,000
CISCO Switches (total of 7 at \$10,000 each)	70,000
Classroom Improvements (\$15,000 per classroom for a total of 6)	90,000
<b><u>Institutional Support</u></b>	
College Insurance	\$441,588
Maintenance Agreements for Campus Printing Production Copiers	125,000
Legal Services	70,400
Audit	71,070
<b><u>Physical Plant</u></b>	
Utilities	\$1,513,000
Gasoline	75,000

**LARAMIE COUNTY COMMUNITY COLLEGE  
RESTRICTED FUND -- DETAIL  
FY2017-2019**

<b>FEDERAL GRANTS &amp; CONTRACTS</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>
PELL	\$7,000,000	7,000,000	\$5,000,000
Direct Loans	7,000,000	7,000,000	7,000,000
TRIO-SSS	228,122	268,122	275,000
College Work Study	70,500	73,075	82,727
SEOG	62,003	67,204	86,216
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>	<b>\$14,360,625</b>	<b>\$14,408,401</b>	<b>\$12,443,943</b>
<b>FEDERAL GRANTS &amp; CONTRACTS PASSED THROUGH OTHER AGENCIES</b>			
ACT NOW! Career Training	\$200,000	\$0	\$0
Educating Toward Economic Diversity	0	940,257	940,000
GEAR UP	380,700	380,700	350,000
Perkins Allocation	211,341	356,380	339,416
ABE	120,000	179,369	179,369
INBRE	75,000	50,000	40,000
WIA Youth	24,000	24,000	24,000
EL/Civics	16,000	25,000	25,000
<b>TOTAL FED. GRANTS/CONTRACTS PASSED THROUGH OTHER AGENCIES</b>	<b>\$1,027,041</b>	<b>\$1,955,706</b>	<b>\$1,897,785</b>
<b>STATE GRANTS &amp; CONTRACTS</b>			
Hathaway Scholarship Fund	\$1,025,000	1,025,000	\$1,025,000
WYIN State Nursing Loan	0	0	85,000
Higher Education Endowment	266,507	173,899	263,781
State ABE Contribution	200,000	200,000	200,000
State EL/Civics	5,400	10,000	10,000
Library Materials Funding	300,000	300,000	200,000
Distance Education	0	13,500	0
Homeland Security	0	21,504	0
Other for FY 2018-2019	800,000	800,000	800,000
<b>TOTAL STATE GRANTS &amp; CONTRACTS</b>	<b>\$2,596,907</b>	<b>\$2,543,903</b>	<b>\$2,583,781</b>
<b>LOCAL GRANTS &amp; CONTRACTS</b>			
WCBEA	\$43,964	\$45,964	\$65,000
<b>TOTAL PUBLIC GRANTS &amp; CONTRACTS</b>	<b>\$43,964</b>	<b>\$45,964</b>	<b>\$65,000</b>



**PRIVATE GRANTS & CONTRACTS**

FAFSA First Campaign Project	\$40,883	\$10,000	\$42,000
Interstate Passport Initiative	70,000	25,000	0

**TOTAL PUBLIC GRANTS & CONTRACTS**

<b>\$110,883</b>	<b>\$35,000</b>	<b>\$42,000</b>
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**TOTAL RESTRICTED FUND REVENUES**

<b>\$18,139,420</b>	<b>\$18,988,974</b>	<b>\$17,032,509</b>
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## Plant Fund Projects FY2018-2019

<b><u>Major Maintenance Project Recommendations</u></b>	<b><u>Estimate</u></b>	
Various - Replace T-12 lighting in Ag Building, Arena, Auto Technology and Science	\$500,000	
Utility - Medium voltage electrical cable renewal (Phase 1)	150,000	
Arena - Replace Kalwall	200,000	*
Various - Replace exterior building lights	100,000	
Science - Replace corridor wall vinyl (Phase 1-Outer Corridor)	150,000	*
Utility - Balance tunnel hydronic piping	150,000	
Albany County Campus - Replace emergency generator	125,000	
Library - Fire sprinkler system	500,000	
Arena - Recoat roof	330,000	*
Central Plant North - Upgrade tunnel circulation system	100,000	
Crossroads- Fire Sprinkler System	200,000	
Crossroads- Upgrade Electrical	75,000	
Science - Replace corridor wall vinyl (Phase 2- Inner Corridors)	250,000	*
Business and Technology - Exterior Refinish	280,000	*
Plant Operations - Replace roof	680,000	*
Health Sciences - Replace BAS controls	85,000	
Training Center - Replace HVAC (air handler)	350,000	*
Albany County Campus - Repaint exterior exposed steel	30,000	
Plant Operations - Replace Boiler	230,000	*
Utility - Medium voltage electrical cable and transformer renewal (Phase 2)	350,000	
Library - Partial roof replacement	250,000	
Plant Operations - Chiller Improvements, plate and frame	240,000	
Site - Seal various building foundations	125,000	
Library - Restroom renovation	120,000	
Science - Install emergency shower/eyewash	150,000	
Site - Upgrade water main to 8" between Health Sciences and Pathfinder	70,000	
<b>TOTAL</b>	<b>\$5,790,000</b>	

## Plant Fund Projects FY2018-2019

<u>Minor Maintenance Project Recommendations</u>	<u>Estimate</u>	
Site - 2018 and 2019 Asphalt/Concrete Repair	\$85,000	
Auto Technology/Business Building Arcade	30,000	
Plant Operations - Recoat Chiller Sump	20,000	
Recreation and Athletic Center - Replace HVAC pumps and piping	60,000	
Site - Enlarge/Resurface parking lot E (Arp) (On Hold)	350,000	
Center for Conferences and Institutes - Replace carpet in Rooms 129/130	20,000	
Site - Landscape improvements, mall	60,000	**
Site - Landscape drainage improvements	35,000	
Various - Replace storefront openings	20,000	
Site - Resurface parking lot I (Auto Tech South)	120,000	
Arena - Replace Kalwall	200,000	*
Crossroads - Recoat roof	77,900	
Site- Door Hardware upgrade (T-125) (Training Center, Arp, Library, Crossroads)	30,000	
AG Building - Replace Entryway vinyl	10,000	*
Education and Enrichment Center - Lighting upgrades	20,000	
Residence Hall Building Automation System	75,000	
Administration - Remove glass in Accounting customer service window	10,000	
<b>TOTAL</b>	<b>\$1,222,900</b>	

\* denotes project in "red" buildings from master plan

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

## LARAMIE COUNTY COMMUNITY COLLEGE SAFAC FY 2019 ALLOCATIONS SUMMARY

Club/Organization	2018-2019 Request	2018-2019 Allocations	% Request Allocated	Rationale
Block and Bridle	\$2,800.00	\$2,400.00	88%	Cut funding for Christmas Party as this was determined to be a want vs. a need. While it was expressed this would be used to hold a Toys 4 Tots drive, this can be done without a Christmas party.
Collegiate Music	\$13,217.68	\$9,913.26	75%	Group is also funded through general funds. Committee opted to cut a percentage rather than cost for specific trips, so group could determine what trips were needed. Determined the group could increase fundraising efforts.
Leadership Institute	\$20,820.00	\$14,574.00	70%	Determined some of the continuing education sessions could be accomplished with smaller budget.
International Ambassadors	\$50,680.42	\$38,010.32	75%	Group does not provide as much service to the college or general student body. Committee encourages group to consider how students who attend the international trip bring back what they've learned and done to benefit students at LCCC.
Nursing	\$8,304.00	\$7,473.60	90%	Committee encourages students to increase fundraising efforts to make up 10%
Phi Theta Kappa	\$28,106.60	\$22,485.28	80%	Committee encourages group to increase fundraising efforts.

Club/Organization	2018-2019 Request	2018-2019 Allocations	% Request Allocated	Rationale
Radiography	\$13,480.80	\$12,132.72	90%	Group does excellent job fundraising for outside and great organizations, but due to lack of student fee funding this cycle, committee suggests some fundraising goes back to the cost of travel.
Rotaract	\$13,476.00	\$10,107.00	75%	Committee feels this group can accomplish the same with a smaller budget and feels the group can increase fundraising efforts.
SADHA	\$11,256.84	\$10,131.16	90%	Committee encourages students to increase fundraising efforts to make up 10%
SkillsUSA	\$18,730.72	\$0	0%	The presentation and request could not show current student involvement and the plans for funds presented was hypothetical. Committee encourages SkillsUSA to request funds through the contingency funds process when the group can show active student participation and a more concrete plan and accurate funding amount can be shown.
Sonography	\$11,047.92	\$9,943.13	90%	Group can increase fundraising efforts to make up 10%
Student Veterans	\$8,900.00	\$8,010.00	90%	Committee encourages increasing fundraising efforts to make up 10%.
Windsmiths	\$10,000.00	\$9,000.00	90%	Committee encourages increasing fundraising efforts to make up 10%
Metalsmithing	\$730.00	\$730.00	100%	Request was minimal, so committee felt it was appropriate to fully allocate funds to support the growth of this organization.

Club/Organization	2018-2019 Request	2018-2019 Allocations	% Request Allocated	Rationale
S.A.F.E.	\$7,250.00	\$6,250.00	86%	Cut \$1000 as there was not a definitive plan for travel and committee would like more information before granting these funds. Club indicated they were still in the process of investigating a possible conference.
Art Student Union	\$834.00	\$834.00	100%	Request was minimal, and the group has done an enormous amount of outreach and service for the campus.
Technology Club	\$1,050.00	\$0	0%	Request was submitted well after the deadline. Committee recommends the group come back and request funds in the Fall through the contingency fund request process.
Campus Activities Board	\$71,500.00	\$60,000.00	84%	CAB is one of the taxes taken out the student fee process as service area of campus that serves the student body. However, cuts were made to accommodate for cuts made to all other groups.
Student Engagement & Diversity	\$19,461.00	\$16,000.00	82%	This function is one of the taxes taken out the student fee process as service area of campus that serves the student body. However, cuts were made to accommodate for cuts made to all other groups.
Student Government Association	\$31,981.00	\$24,000.00	75%	Student Government is one of the taxes taken out the student fee process as service area of campus that serves the student body. However, cuts were made to accommodate for cuts made to all other groups.
Total Amount of Requests	\$343,626.98	\$261,994.47	99%	

<b>Student Fee Funds Allocation Summary</b>	<b>Funds Available to Allocate= \$264,000.00</b>	<b>Total Funds Allocated= \$261,994.47</b>	<b>Total % of funds Allocated = 99%</b>
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**LARAMIE COUNTY COMMUNITY COLLEGE  
FUND BUDGET SUMMARY**

<b>ITEM</b>	<b>Actuals 2016-2017 Summary</b>	<b>Approved 2017-2018 Budget</b>	<b>Estimated 2017-2018 Actuals</b>	<b>Tentative 2018-2019 Summary</b>	<b>Increase/ Decrease 2018-2019</b>
Unrestricted Operating Fund	\$41,732,992	\$44,134,927	\$41,419,836	\$43,817,017	(\$317,910)
One Mill Fund	1,583,528	2,188,513	1,145,970	2,814,441	625,928
<b>Unrestricted &amp; One Mill Fund</b>	<b>\$43,316,519</b>	<b>\$46,323,440</b>	<b>\$42,565,807</b>	<b>\$46,631,458</b>	<b>\$308,018</b>
Auxiliary Fund	\$3,315,366	\$3,433,989	\$3,467,844	\$3,735,880	\$301,891
Restricted Fund	14,536,190	18,988,974	12,826,043	17,032,509	(1,956,465)
<b>LCCC Current Fund Budget</b>	<b>\$61,168,076</b>	<b>\$68,746,403</b>	<b>\$58,859,693</b>	<b>\$67,399,847</b>	<b>(\$1,346,556)</b>
Endowment Fund	\$428,568	\$228,000	\$461,776	\$500,000	\$272,000
Plant & Construction Fund	16,793,324	10,893,344	3,048,679	11,344,196	450,852
	<b>\$17,221,892</b>	<b>\$11,121,344</b>	<b>\$3,510,455</b>	<b>\$11,844,196</b>	<b>\$722,852</b>
<b>Total LCCC Budget</b>	<b>\$78,389,968</b>	<b>\$79,867,747</b>	<b>\$62,370,148</b>	<b>\$79,244,043</b>	<b>(\$623,704)</b>

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Revenue

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>						
<b>Tuition, Fees</b>	Credit Tuition, In-State	3,527,512	3,785,952	3,544,771	3,571,877	-214,075
	Credit Tuition, Out-of-District	1,694,551	1,789,546	1,643,595	1,722,999	-66,547
	Credit Tuition, Out-State	492,685	528,060	439,729	468,579	-59,481
	Credit Tuition, WUE	1,088,764	1,193,328	1,160,486	1,190,431	-2,897
	Continuing Education Tuition	520,910	490,000	474,384	500,000	10,000
	Community Services Tuition	221,907	205,000	210,131	205,000	0
	Student Fees	1,896,033	1,893,950	1,768,462	1,777,396	-116,554
	Course Fees	799,246	789,396	773,018	779,809	-9,587
	Other Fees	240,000	60,000	0	0	-60,000
<b>State Appropriations</b>	State Aid Appropriation	18,622,518	19,764,442	19,607,113	19,595,955	-168,487
	Supplemental Appropriation	5,575,592	5,439,152	5,029,881	5,839,279	400,127
	Other State Revenue	0	0	0	0	0
<b>Local Appropriations</b>	Mill Levy, Four-Mill	5,567,485	5,511,480	5,747,684	5,653,838	142,358
	Motor Vehicle Fees	1,209,548	1,160,496	1,129,501	1,209,548	49,052
	Other Local Revenue	0	0	0	0	0
<b>Sales/Service Educational Activities</b>	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
<b>Other Sources</b>	Gate Receipts	0	0	0	0	0
	Investment Income	9,931	50,000	26,405	50,000	0
	Miscellaneous Deposits	96,207	41,996	164,689	32,996	-9,000
<b>Total Revenue</b>		41,562,891	42,702,798	41,719,849	42,597,707	-105,091
<b>Other Funding Sources</b>	Carryover	0	1,432,129	0	1,219,310	-212,819
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
<b>Total Other</b>		0	1,432,129	0	1,219,310	-212,819
<b>Total Operating Fund Revenue and Other</b>		41,562,891	44,134,927	41,719,849	43,817,017	-317,910

WCCC Form 217 (Reviewed Feb 2013)

Date Prepared: 07/11/18



## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Expenditures

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Expenditures by Program</b>						
<b>Instruction All Other</b>	Salaries	9,797,417	10,286,139	9,261,848	10,412,031	125,892
	Benefits	4,236,531	4,382,976	4,271,504	4,504,965	121,989
	Operating Expenses	2,275,415	2,409,416	2,333,251	2,297,304	-112,112
	Capital Outlay	82,843	40,000	102,814	75,950	35,950
	Total Expenditures	16,392,206	17,118,531	15,969,417	17,290,250	171,719
<b>Instruction Continuing Education</b>	Salaries	223,985	318,529	279,621	313,377	-5,152
	Benefits	24,904	26,718	47,308	41,870	15,152
	Operating Expenses	146,097	144,753	144,396	144,753	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	394,986	490,000	471,325	500,000	10,000
<b>Instruction ABE, GED, ESL</b>	Salaries	364,293	139,255	178,303	158,855	19,600
	Benefits	94,911	47,083	53,761	50,133	3,050
	Operating Expenses	9,615	63,800	3,311	3,800	-60,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	468,819	250,138	235,376	212,788	-37,350
<b>Research</b>	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
<b>Public Service All Other</b>	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
<b>Public Service Community Service</b>	Salaries	275,100	180,637	190,555	180,637	0
	Benefits	84,949	34,245	49,168	47,775	13,530
	Operating Expenses	72,663	84,359	64,839	90,639	6,280
	Capital Outlay	0	0	0	0	0
	Total Expenditures	432,711	299,241	304,562	319,051	19,810
<b>Academic Support</b>	Salaries	2,660,222	2,802,831	2,794,457	2,633,308	-169,523
	Benefits	1,105,252	1,228,876	1,257,065	1,172,267	-56,609
	Operating Expenses	852,028	1,111,872	988,547	983,274	-128,598
	Capital Outlay	0	0	0	0	0
	Total Expenditures	4,617,502	5,143,579	5,040,069	4,788,849	-354,730
<b>Student Services</b>	Salaries	2,378,954	2,385,642	2,375,049	2,532,232	146,590
	Benefits	1,064,403	1,139,733	1,143,638	1,287,494	147,761
	Operating Expenses	779,805	684,996	813,251	720,460	35,464
	Capital Outlay	0	0	2,000	0	0
	Total Expenditures	4,223,163	4,210,371	4,333,938	4,540,186	329,815
<b>Institutional Support</b>	Salaries	3,822,887	3,782,901	3,694,604	3,999,396	216,495
	Benefits	1,745,218	1,779,989	1,755,988	1,901,933	121,944
	Operating Expenses	2,400,932	2,577,113	2,219,282	2,502,330	-74,783
	Capital Outlay	0	0	14,242	0	0
	Total Expenditures	7,969,037	8,140,003	7,684,116	8,403,659	263,656

WYOMING COMMUNITY COLLEGE SYSTEM						
<b>Operation/ Maintenance Plant</b>	Salaries	1,832,045	1,883,894	1,765,762	1,914,614	30,720
	Benefits	922,528	995,936	985,147	1,063,106	67,170
	Operating Expenses	2,732,971	3,167,365	2,612,164	2,355,672	-811,693
	Capital Outlay	1,594	451,460	17,500	397,433	-54,027
	Total Expenditures	5,489,137	6,498,655	5,380,573	5,730,825	-767,830
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	1,745,430	1,984,409	2,000,461	2,031,409	47,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	1,745,430	1,984,409	2,000,461	2,031,409	47,000
<b>Total Expenditures</b>		41,732,992	44,134,927	41,419,836	43,817,017	-317,910
<b>Transfers</b>	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
<b>Total Operating Fund Exp. and Transfers</b>		41,732,992	44,134,927	41,419,836	43,817,017	-317,910
WCCC Form 218 (Reviewed Feb 2013)						
Date Prepared: 07/11/18						

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	Tuition and Fees	10,481,609	10,735,232	10,014,576	10,216,091	-519,141
	State Appropriations	24,198,110	25,203,594	24,636,994	25,435,234	231,640
	Local Appropriations	6,777,033	6,671,976	6,877,186	6,863,386	191,410
	Sales & Services/Educ Act.	0	0	0	0	0
	Other Sources	106,138	91,996	191,093	82,996	-9,000
	<b>Total Revenue</b>	<b>41,562,891</b>	<b>42,702,798</b>	<b>41,719,849</b>	<b>42,597,707</b>	<b>-105,091</b>
<b>Other Funding Sources</b>	Carryover	0	1,432,129	0	1,219,310	-212,819
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>1,432,129</b>	<b>0</b>	<b>1,219,310</b>	<b>-212,819</b>
<b>Total Operating Fund Revenue and Other</b>		<b>41,562,891</b>	<b>44,134,927</b>	<b>41,719,849</b>	<b>43,817,017</b>	<b>-317,910</b>
<b>Expenditures by Program</b>	Instruction	17,256,011	17,858,669	16,676,117	18,003,038	144,369
	Research	0	0	0	0	0
	Public Service	432,711	299,241	304,562	319,051	19,810
	Academic Support	4,617,502	5,143,579	5,040,069	4,788,849	-354,730
	Student Services	4,223,163	4,210,371	4,333,938	4,540,186	329,815
	Institutional Support	7,969,037	8,140,003	7,684,116	8,403,659	263,656
	Operations and Maint/Plant	5,489,137	6,498,655	5,380,573	5,730,825	-767,830
	Scholarships & Fellowships	1,745,430	1,984,409	2,000,461	2,031,409	47,000
	<b>Total Expenditures</b>	<b>41,732,992</b>	<b>44,134,927</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>-317,910</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Oper Fund Exp. &amp; Tftrs. by Program</b>		<b>41,732,992</b>	<b>44,134,927</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>-317,910</b>
<b>Expenditures by Series</b>	Salaries	21,354,903	21,779,828	20,540,200	22,144,450	364,622
	Benefits	9,278,697	9,635,556	9,563,579	10,069,543	433,987
	Operating Expenses	11,014,955	12,228,083	11,179,502	11,129,641	-1,098,442
	Capital Outlay	84,437	491,460	136,555	473,383	-18,077
	<b>Total Expenditures</b>	<b>41,732,992</b>	<b>44,134,927</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>-317,910</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Oper Fund Exp. &amp; Tftrs by Series</b>		<b>41,732,992</b>	<b>44,134,927</b>	<b>41,419,836</b>	<b>43,817,017</b>	<b>-317,910</b>
<b>Net Increase (Decrease)</b>		<b>(170,101)</b>	<b>0</b>	<b>300,013</b>	<b>0</b>	<b>0</b>

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - One Mill Fund Revenue				
College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>						
<b>Local</b>	Mill levy	1,391,871	1,391,788	1,436,921	1,457,788	66,000
<b>Appropriations</b>	Optional Mill	0	0	0	0	0
	Motor Vehicle Fees	302,387	299,267	282,375	306,167	6,900
	Other Local Revenue	7,650	0	0	0	0
<b>Other Sources</b>	Investment Income	0	0	0	0	0
<b>Total Revenue</b>		1,701,908	1,691,055	1,719,296	1,763,955	72,900
<b>Other Funding Sources</b>	Carryover	0	497,458	0	1,050,486	553,028
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
<b>Total Other</b>		0	497,458	0	1,050,486	553,028
<b>Total One-Mill Revenue and Other</b>		1,701,908	2,188,513	1,719,296	2,814,441	625,928
WCCC Form 217c (Reviewed Feb 2013)		Date Prepared: 07/11/18				

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - One Mill Fund Expenditures

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Expenditures by Program</b>						
<b>Instruction</b>	Salaries	46,133	24,348	27,797	57,771	33,423
<b>All Other</b>	Benefits	7,235	1,863	6,314	11,116	9,253
	Operating Expenses	23,708	278,571	66,279	18,403	-260,168
	Capital Outlay	0	0	0	53,000	53,000
	Total Expenditures	77,076	304,782	100,390	140,290	-164,492
<b>Instruction</b>	Salaries	0	0	0	0	0
<b>Continuing</b>	Benefits	0	0	0	0	0
<b>Education</b>	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
<b>Instruction</b>	Salaries	0	0	0	0	0
<b>ABE, GED,</b>	Benefits	0	0	0	0	0
<b>ESL</b>	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
<b>Research</b>	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
<b>Public Service</b>	Salaries	0	0	0	0	0
<b>All Other</b>	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
<b>Public Service</b>	Salaries	4,628	8,800	7,000	10,000	1,200
<b>Community</b>	Benefits	354	673	1,076	765	92
<b>Service</b>	Operating Expenses	1,047	1,800	970	1,800	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	6,029	11,273	9,046	12,565	1,292
<b>Academic</b>	Salaries	200,929	0	0	291,244	291,244
<b>Support</b>	Benefits	110,465	0	0	165,726	165,726
	Operating Expenses	195,917	112,050	158,300	212,645	100,595
	Capital Outlay	22,950	0	0	0	0
	Total Expenditures	530,261	112,050	158,300	669,615	557,565
<b>Student</b>	Salaries	0	0	0	0	0
<b>Services</b>	Benefits	0	0	0	0	0
	Operating Expenses	4,008	20,000	15,715	5,000	-15,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	4,008	20,000	15,715	5,000	-15,000
<b>Institutional</b>	Salaries	0	0	0	0	0
<b>Support</b>	Benefits	0	0	0	0	0
	Operating Expenses	300,147	421,857	315,713	119,500	-302,357
	Capital Outlay	0	0	0	137,000	137,000
	Total Expenditures	300,147	421,857	315,713	256,500	-165,357

WYOMING COMMUNITY COLLEGE SYSTEM					
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	2,397	0	112,549	940,985
	Capital Outlay	597,349	1,118,551	433,074	789,486
	Total Expenditures	599,746	1,118,551	545,623	1,730,471
611,920					
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	66,260	200,000	1,182	0
	Capital Outlay	0	0	0	0
	Total Expenditures	66,260	200,000	1,182	0
-200,000					
<b>Total Expenditures</b>		1,583,528	2,188,513	1,145,970	2,814,441
625,928					
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total One-Mill Expenditures and Transfers</b>		1,583,528	2,188,513	1,145,970	2,814,441
625,928					
WCCC Form 218c (Reviewed Feb 2013)					
Date Prepared: 07/11/18					

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - One Mill Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	Local Appropriations	1,701,908	1,691,055	1,719,296	1,763,955	72,900
	Other Sources	0	0	0	0	0
	<b>Total Revenue</b>	<b>1,701,908</b>	<b>1,691,055</b>	<b>1,719,296</b>	<b>1,763,955</b>	<b>72,900</b>
<b>Other Funding Sources</b>	Carryover	0	497,458	0	1,050,486	553,028
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>497,458</b>	<b>0</b>	<b>1,050,486</b>	<b>553,028</b>
<b>Total One-Mill Revenue and Other</b>		<b>1,701,908</b>	<b>2,188,513</b>	<b>1,719,296</b>	<b>2,814,441</b>	<b>625,928</b>
<b>Expenditures by Program</b>	Instruction	77,076	304,782	100,390	140,290	-164,492
	Research	0	0	0	0	0
	Public Service	6,029	11,273	9,046	12,565	1,292
	Academic Support	530,261	112,050	158,300	669,615	557,565
	Student Services	4,008	20,000	15,715	5,000	-15,000
	Institutional Support	300,147	421,857	315,713	256,500	-165,357
	Operations and Maint/Plant	599,746	1,118,551	545,623	1,730,471	611,920
	Scholarships & Fellowships	66,260	200,000	1,182	0	-200,000
	<b>Total Expenditures</b>	<b>1,583,528</b>	<b>2,188,513</b>	<b>1,145,970</b>	<b>2,814,441</b>	<b>625,928</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Exp. &amp; Tfirs. by Program</b>		<b>1,583,528</b>	<b>2,188,513</b>	<b>1,145,970</b>	<b>2,814,441</b>	<b>625,928</b>
<b>Expenditures by Series</b>	Salaries	251,689	33,148	34,797	359,015	325,867
	Benefits	118,055	2,536	7,390	177,607	175,071
	Operating Expenses	593,484	1,034,278	670,709	1,298,333	264,055
	Capital Outlay	620,300	1,118,551	433,074	979,486	-139,065
	<b>Total Expenditures</b>	<b>1,583,528</b>	<b>2,188,513</b>	<b>1,145,970</b>	<b>2,814,441</b>	<b>625,928</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total One-Mill Exp. &amp; Tfirs. by Series</b>		<b>1,583,528</b>	<b>2,188,513</b>	<b>1,145,970</b>	<b>2,814,441</b>	<b>625,928</b>
<b>Net Increase (Decrease)</b>		<b>118,381</b>	<b>0</b>	<b>573,326</b>	<b>0</b>	<b>0</b>

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Auxiliary Fund Revenue

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>						
<b>Sales/Service</b>	Student Center	0	0	0	0	0
	Food Service	744,171	888,858	783,919	915,524	26,666
	Residence Halls	1,216,040	1,301,810	1,347,045	1,324,313	22,503
	Bookstores	107,184	107,000	106,680	107,000	0
	Copy Center	28,191	30,000	23,189	40,000	10,000
	Motor Pool	0	0	0	0	0
	Early Childhood Center	860,812	833,000	915,956	872,644	39,644
	Other	557,334	273,321	636,117	318,639	45,318
<b>Other Sources</b>	Gate Receipts	0	0	0	0	0
	Investment Income	0	0	0	0	0
	Miscellaneous Deposits	0	0	0	0	0
<b>Total Revenue</b>		3,513,733	3,433,989	3,812,906	3,578,120	144,131
<b>Other Funding Sources</b>	Carryover	0	0	0	157,760	157,760
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
<b>Total Other</b>		0	0	0	157,760	157,760
<b>Total Auxiliary Fund Revenue and Other</b>		3,513,733	3,433,989	3,812,906	3,735,880	301,891

WCCC Form 217b (Reviewed Feb 2013)

Date Prepared: 07/11/18



## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Auxiliary Fund Expenditures

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Expenditures by Program</b>						
<b>Student Student Center</b>	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
<b>Student Food Service</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	669,327	888,858	704,709	915,524	26,666
	Capital Outlay	22,110	0	0	0	0
	Total Expenditures	691,437	888,858	704,709	915,524	26,666
<b>Student Bookstore</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	107,982	107,000	17,854	264,760	157,760
	Capital Outlay	0	0	0	0	0
	Total Expenditures	107,982	107,000	17,854	264,760	157,760
<b>Student Housing</b>	Salaries	202,809	190,574	148,226	188,374	-2,200
	Benefits	42,643	43,425	32,759	42,287	-1,138
	Operating Expenses	1,058,370	1,067,811	1,182,099	1,093,652	25,841
	Capital Outlay	27,887	0	0	0	0
	Total Expenditures	1,331,709	1,301,810	1,363,084	1,324,313	22,503
<b>Student Early Childhood Center</b>	Salaries	625,761	626,450	624,249	660,761	34,311
	Benefits	136,301	144,257	135,254	149,570	5,313
	Operating Expenses	34,837	62,293	45,609	62,313	20
	Capital Outlay	0	0	0	0	0
	Total Expenditures	796,899	833,000	805,112	872,644	39,644
<b>Faculty/Staff Copy Center</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	15,344	10,000	33,069	40,000	30,000
	Capital Outlay	0	20,000	0	0	-20,000
	Total Expenditures	15,344	30,000	33,069	40,000	10,000
<b>Faculty/Staff Motor Pool</b>	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
<b>Faculty/Staff Other</b>	Salaries	35,776	90,249	105,861	92,449	2,200
	Benefits	6,805	20,972	22,554	21,230	258
	Operating Expenses	323,855	162,100	415,602	204,960	42,860
	Capital Outlay	5,559	0	0	0	0
	Total Expenditures	371,995	273,321	544,017	318,639	45,318
<b>Total Expenditures</b>		3,315,366	3,433,989	3,467,844	3,735,880	301,891
<b>Transfers</b>	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
<b>Total Auxiliary Fund Exp. and Transfers</b>		3,315,366	3,433,989	3,467,844	3,735,880	301,891

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Auxiliary Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	Sales & Services/Auxiliary Enterprises	3,513,733	3,433,989	3,812,906	3,578,120	144,131
<b>Student Fees</b>	Other Sources	0	0	0	0	0
	Total Revenue	3,513,733	3,433,989	3,812,906	3,578,120	144,131
<b>Other Funding Sources</b>	Carryover	0	0	0	157,760	157,760
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	0	0	157,760	157,760
<b>Total Auxiliary Revenue and Other</b>		3,513,733	3,433,989	3,812,906	3,735,880	301,891
<b>Expenditures by Program</b>	Auxiliary Enterprises, Student	2,943,371	3,160,668	2,923,827	3,417,241	256,573
	Auxiliary Enterprises, Faculty/Staff	371,995	273,321	544,017	318,639	45,318
	Total Expenditures	3,315,366	3,433,989	3,467,844	3,735,880	301,891
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
<b>Total Auxiliary Exp. &amp; Tfns. by Program</b>		3,315,366	3,433,989	3,467,844	3,735,880	301,891
<b>Expenditures by Series</b>	Salaries	864,346	907,273	878,336	941,584	34,311
	Benefits	185,749	208,654	190,567	213,087	4,433
	Operating Expenses	2,209,714	2,298,062	2,398,941	2,581,209	283,147
	Capital Outlay	55,557	20,000	0	0	-20,000
	Total Expenditures	3,315,366	3,433,989	3,467,844	3,735,880	301,891
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
<b>Total Auxiliary Exp. &amp; Tfns. by Series</b>		3,315,366	3,433,989	3,467,844	3,735,880	301,891
<b>Net Increase (Decrease)</b>		198,367	0	345,062	0	0

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WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Revenue				
College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>						
	Local Appropriations	0	0	0	0	0
	Federal Grants and Contracts	12,508,751	16,364,107	10,181,962	14,341,728	-2,022,379
	State Grants and Contracts	1,758,522	2,543,903	1,659,624	2,583,781	39,878
	Local Grants and Contracts	58,788	45,964	49,510	65,000	19,036
	Private Gift/Grants/Contracts	0	35,000	3,274	42,000	7,000
<b>Total Revenue</b>		14,326,060	18,988,974	11,894,371	17,032,509	-1,956,465
<b>Other Funding Sources</b>						
	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
<b>Total Other</b>		0	0	0	0	0
<b>Total Restricted Funds Revenue and Other</b>		14,326,060	18,988,974	11,894,371	17,032,509	-1,956,465
WCCC Form 217e (Reviewed Feb 2013)		Date Prepared: 07/11/18				

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Restricted Fund Expenditures

College: <u>Laramie County Community College</u>		Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Expenditures by Program</b>						
<b>Instruction All Other</b>	Salaries	330,990	850,000	274,912	825,000	-25,000
	Benefits	137,864	250,000	122,723	235,000	-15,000
	Operating Expenses	469,322	1,000,000	377,425	1,050,000	50,000
	Capital Outlay	205,730	150,000	175,450	210,000	60,000
	Total Expenditures	1,143,906	2,250,000	950,509	2,320,000	70,000
<b>Instruction Continuing Education</b>	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
<b>Instruction ABE, GED, ESL</b>	Salaries	235,831	300,000	269,950	275,000	-25,000
	Benefits	35,013	50,000	49,852	50,000	0
	Operating Expenses	51,282	75,000	50,021	50,000	-25,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	322,126	425,000	369,823	375,000	-50,000
<b>Research</b>	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
<b>Public Service All Other</b>	Salaries	23,594	30,000	22,934	30,000	0
	Benefits	4,639	7,000	3,636	7,000	0
	Operating Expenses	15,063	40,000	16,066	45,000	5,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	43,296	77,000	42,636	82,000	5,000
<b>Public Service Community Service</b>	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
<b>Academic Support</b>	Salaries	307,919	400,000	313,427	390,000	-10,000
	Benefits	127,855	137,000	147,075	175,000	38,000
	Operating Expenses	365,406	450,000	263,464	412,566	-37,434
	Capital Outlay	6,401	10,000	0	0	-10,000
	Total Expenditures	807,581	997,000	723,966	977,566	-19,434
<b>Student Services</b>	Salaries	21,780	20,000	6,404	40,000	20,000
	Benefits	1,666	3,000	490	4,000	1,000
	Operating Expenses	18,744	50,000	8,470	40,000	-10,000
	Capital Outlay	0	0	0	0	0
	Total Expenditures	42,190	73,000	15,363	84,000	11,000
<b>Institutional Support</b>	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					
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	47,498	73,075	71,250	82,727
	Benefits	0	1,875	0	0
	Operating Expenses	12,129,593	15,092,024	10,652,495	13,111,216
	Capital Outlay	0	0	0	0
	Total Expenditures	12,177,091	15,166,974	10,723,745	13,193,943
<b>Total Expenditures</b>		14,536,190	18,988,974	12,826,043	17,032,509
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Restricted Funds Exp. and Tfrs.</b>		14,536,190	18,988,974	12,826,043	17,032,509
					-1,956,465
WCCC Form 218e (Reviewed Feb 2013)					
Date Prepared: 07/11/18					

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Restricted Fund Summary

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	Local Appropriations	0	0	0	0	0
	Federal Grants and Contracts	12,508,751	16,364,107	10,181,962	14,341,728	-2,022,379
	State Grants and Contracts	1,758,522	2,543,903	1,659,624	2,583,781	39,878
	Local Grants and Contracts	58,788	45,964	49,510	65,000	19,036
	Private Gifts/Grants/Contracts	0	35,000	3,274	42,000	7,000
	<b>Total Revenue</b>	<b>14,326,060</b>	<b>18,988,974</b>	<b>11,894,371</b>	<b>17,032,509</b>	<b>-1,956,465</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Funds Revenue and Other</b>		<b>14,326,060</b>	<b>18,988,974</b>	<b>11,894,371</b>	<b>17,032,509</b>	<b>-1,956,465</b>
<b>Expenditures by Program</b>	Instruction	1,466,032	2,675,000	1,320,332	2,695,000	20,000
	Research	0	0	0	0	0
	Public Service	43,296	77,000	42,636	82,000	5,000
	Academic Support	807,581	997,000	723,966	977,566	-19,434
	Student Services	42,190	73,000	15,363	84,000	11,000
	Institutional Support	0	0	0	0	0
	Operations and Maint/Plant	0	0	0	0	0
	Scholarships & Fellowships	12,177,091	15,166,974	10,723,745	13,193,943	-1,973,031
	<b>Total Expenditures</b>	<b>14,536,190</b>	<b>18,988,974</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>-1,956,465</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0	0
	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Expenditures &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfirs. by Program</b>		<b>14,536,190</b>	<b>18,988,974</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>-1,956,465</b>
<b>Expenditures by Series</b>	Salaries	967,612	1,673,075	958,876	1,642,727	-30,348
	Benefits	307,036	448,875	323,775	471,000	22,125
	Operating Expenses	13,049,410	16,707,024	11,367,942	14,708,782	-1,998,242
	Capital Outlay	212,131	160,000	175,450	210,000	50,000
	<b>Total Expenditures</b>	<b>14,536,190</b>	<b>18,988,974</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>-1,956,465</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfirs. by Series</b>		<b>14,536,190</b>	<b>18,988,974</b>	<b>12,826,043</b>	<b>17,032,509</b>	<b>-1,956,465</b>
<b>Net Increase (Decrease)</b>		<b>(210,130)</b>	<b>0</b>	<b>(931,672)</b>	<b>0</b>	<b>0</b>

WCCC Form 216e (Reviewed Feb 2013)

Date Prepared: 07/11/18

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Endowment Fund Revenue

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	State Appropriation-Match	122,817	0	92,657	0	0
	Investment Income	1,523,346	228,000	1,394,552	500,000	272,000
	Gifts	0	0	0	0	0
	Other	0	0	0	0	0
<b>Total Revenue</b>		1,646,163	228,000	1,487,209	500,000	272,000
<b>Other Funding Sources</b>	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
<b>Total Other</b>		0	0	0	0	0
<b>Total Endowment Revenue and Other</b>		1,646,163	228,000	1,487,209	500,000	272,000

WCCC Form 217g (Reviewed Feb 2013)

Date Prepared: 07/11/18

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Endowment Fund Expenditures

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Expenditures by Program</b>						
<b>Instruction All Other</b>	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
<b>Instruction Continuing Education</b>	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
<b>Instruction ABE, GED, ESL</b>	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
<b>Research</b>	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
<b>Public Service All Other</b>	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
<b>Public Service Community Service</b>	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
<b>Academic Support</b>	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
<b>Student Services</b>	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
<b>Institutional Support</b>	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					
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	428,568	228,000	461,776	500,000
	Capital Outlay	0	0	0	0
	Total Expenditures	428,568	228,000	461,776	500,000
<b>Total Expenditures</b>		428,568	228,000	461,776	500,000
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
<b>Total Endowment Exp. and Tfrs.</b>		428,568	228,000	461,776	500,000

WCCC Form 218g (Reviewed Feb 2013)

Date Prepared: 07/11/18

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Endowment Fund Summary

College:	Laramie County Community College	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	State Matching Funds	122,817	0	92,657	0	0
	Investment Income	1,523,346	228,000	1,394,552	500,000	272,000
	Private Gifts/Grants/Contracts	0	0	0	0	0
	Other	0	0	0	0	0
	<b>Total Revenue</b>	<b>1,646,163</b>	<b>228,000</b>	<b>1,487,209</b>	<b>500,000</b>	<b>272,000</b>
<b>Other Funding Sources</b>	Carryover	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Revenue and Other</b>		<b>1,646,163</b>	<b>228,000</b>	<b>1,487,209</b>	<b>500,000</b>	<b>272,000</b>
<b>Expenditures by Program</b>	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	428,568	228,000	461,776	500,000	272,000
	<b>Total Expenditures</b>	<b>428,568</b>	<b>228,000</b>	<b>461,776</b>	<b>500,000</b>	<b>272,000</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0	0
	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Expenditures and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tfrs. by Program</b>		<b>428,568</b>	<b>228,000</b>	<b>461,776</b>	<b>500,000</b>	<b>272,000</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	428,568	228,000	461,776	500,000	272,000
	Capital Outlay	0	0	0	0	0
	<b>Total Expenditures</b>	<b>428,568</b>	<b>228,000</b>	<b>461,776</b>	<b>500,000</b>	<b>272,000</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Endowment Exp. &amp; Tfrs. by Series</b>		<b>428,568</b>	<b>228,000</b>	<b>461,776</b>	<b>500,000</b>	<b>272,000</b>
<b>Net Increase (Decrease)</b>		<b>1,217,595</b>	<b>0</b>	<b>1,025,433</b>	<b>0</b>	<b>0</b>

WCCC Form 216g (Reviewed Feb 2013)

Date Prepared: 07/11/18

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Plant Fund Revenue

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>						
	Student Fees	781,102	560,000	698,610	560,000	0
	Debt Service	0	0	0	0	0
	Federal Appropriations	0	0	0	0	0
	Local Appropriations	2,218,137	2,079,313	2,187,964	2,075,313	-4,000
	Other investment Income	85,415	0	0	0	0
	Other/Gifts	0	2,500,000	0	2,500,000	0
<b>State Appropriations</b>						
	Supplemental Appropriation	1,436,264	2,500,000	1,436,264	4,805,177	2,305,177
	Contingency Reserve	336,780	0	0	0	0
	Interest Income	0	0	0	0	0
<b>Total Revenue</b>		4,857,698	7,639,313	4,322,838	9,940,490	2,301,177
<b>Other Funding Sources</b>						
	Carryover	11,935,627	3,254,031	0	1,403,706	-1,850,325
	Borrowings-External Agencies	0	0	0	0	0
	Transfers	0	0	0	0	0
<b>Total Other</b>		11,935,627	3,254,031	0	1,403,706	-1,850,325
<b>Total Plant Funds Revenue and Other</b>		16,793,325	10,893,344	4,322,838	11,344,196	450,852
WCCC Form 2171 (Reviewed Feb 2013)		Date Prepared: 07/11/18				

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Plant Fund Expenditures

College:	<u>Laramie County Community College</u>	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Expenditures by Program</b>						
<b>Land/Bldg Acquisition</b>	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
<b>New Construction</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	10,536,289	0	850,834	0	0
	Total Expenditures	10,536,289	0	850,834	0	0
<b>Remodeling/ Renovations</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	4,761,044	8,254,031	1,135,156	8,708,883	454,852
	Capital Outlay	0	0	0	0	0
	Total Expenditures	4,761,044	8,254,031	1,135,156	8,708,883	454,852
<b>Debt Service</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	1,414,837	2,639,313	1,004,812	2,635,313	(4,000)
	Capital Outlay	0	0	0	0	0
	Total Expenditures	1,414,837	2,639,313	1,004,812	2,635,313	(4,000)
<b>Other</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	48,554	0	3,526	0	0
	Capital Outlay	32,600	0	54,351	0	0
	Total Expenditures	81,154	0	57,877	0	0
<b>Total Expenditures</b>		16,793,324	10,893,344	3,048,679	11,344,196	450,852
<b>Transfers</b>	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
<b>Total Plant Funds Exp. and Transfers</b>		16,793,324	10,893,344	3,048,679	11,344,196	450,852

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Plant Fund Summary

College:	Laramie County Community College	Actual 2016-2017	Budget 2017-2018	Estimated Actuals 2017-2018	Tentative 2018-2019	Increase/Decrease 2018-2019
<b>Revenue</b>	Student Fees	781,102	560,000	698,610	560,000	0
	Debt Service	0	0	0	0	0
	State Appropriations	1,773,044	2,500,000	1,436,264	4,805,177	2,305,177
	Federal Appropriations	0	0	0	0	0
	Tax Revenue	2,218,137	2,079,313	2,187,964	2,075,313	-4,000
	Interest Income	85,415	0	0	0	0
	Other/Gifts	0	2,500,000	0	2,500,000	0
	<b>Total Revenue</b>	<b>4,857,698</b>	<b>7,639,313</b>	<b>4,322,838</b>	<b>9,940,490</b>	<b>2,301,177</b>
<b>Other Funding Sources</b>	Carryover	11,935,627	3,254,031	0	1,403,706	-1,850,325
	Borrowing-External Agencies	0	0	0	0	0
	Transfers	0	0	0	0	0
	<b>Total Other</b>	<b>11,935,627</b>	<b>3,254,031</b>	<b>0</b>	<b>1,403,706</b>	<b>-1,850,325</b>
<b>Total Plant Funds Revenue and Other</b>		<b>16,793,325</b>	<b>10,893,344</b>	<b>4,322,838</b>	<b>11,344,196</b>	<b>450,852</b>
<b>Expenditures by Program</b>	Land/Building Acquisition	0	0	0	0	0
	New Construction	10,536,289	0	850,834	0	0
	Remodeling/Renovation	4,761,044	8,254,031	1,135,156	8,708,883	454,852
	Debt Service	1,414,837	2,639,313	1,004,812	2,635,313	-4,000
	Other	81,154	0	57,877	0	0
	<b>Total Expenditures</b>	<b>16,793,324</b>	<b>10,893,344</b>	<b>3,048,679</b>	<b>11,344,196</b>	<b>450,852</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Exp. &amp; Tfrs. by Program</b>		<b>16,793,324</b>	<b>10,893,344</b>	<b>3,048,679</b>	<b>11,344,196</b>	<b>450,852</b>
<b>Expenditures by Series</b>	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	6,224,435	10,893,344	2,143,495	11,344,196	450,852
	Capital Outlay	10,568,889	0	905,184	0	0
	<b>Total Expenditures</b>	<b>16,793,324</b>	<b>10,893,344</b>	<b>3,048,679</b>	<b>11,344,196</b>	<b>450,852</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Funds Exp. &amp; Tfrs. by Series</b>		<b>16,793,324</b>	<b>10,893,344</b>	<b>3,048,679</b>	<b>11,344,196</b>	<b>450,852</b>
<b>Net Increase (Decrease)</b>		<b>0</b>	<b>0</b>	<b>1,274,158</b>	<b>0</b>	<b>0</b>

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