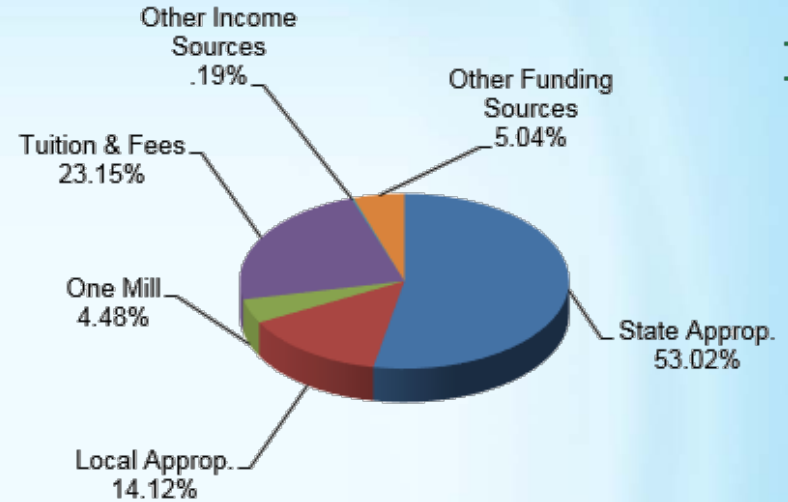
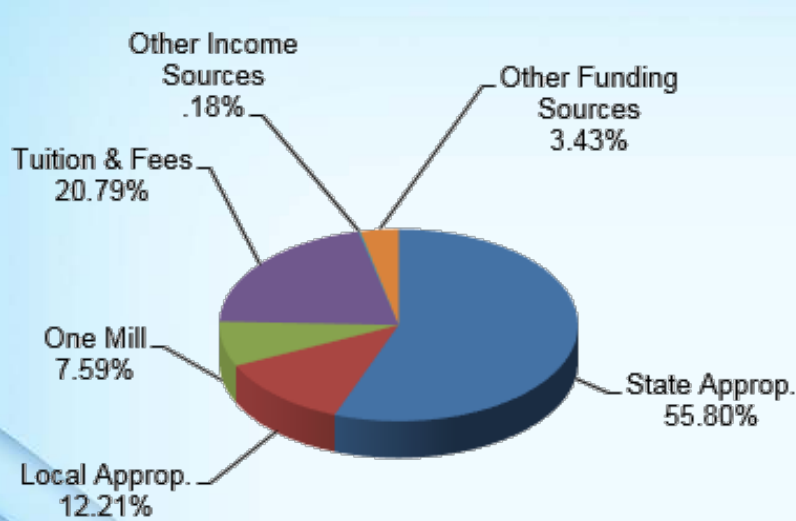


Presented to the LCCC Board of Trustees 6.29.16

FY17 Proposed Budget

FY2015-2016 REVENUES

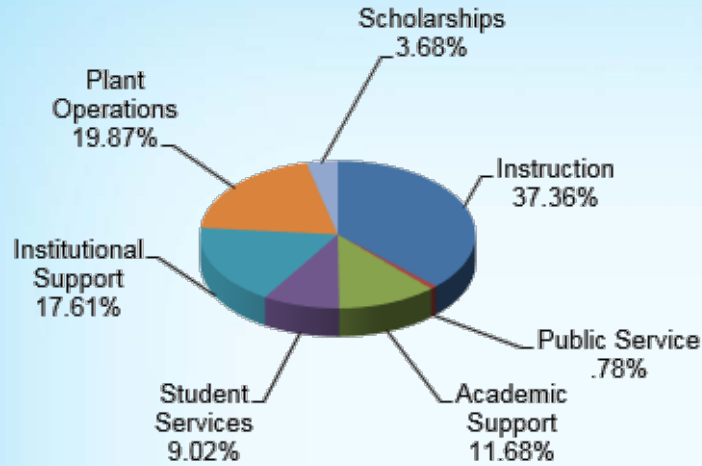
FY2016-2017 REVENUES



| ITEM | AMENDED 2015-2016 BUDGET | PERCENT OF BUDGET |
|-----------------------|--------------------------|-------------------|
| Revenues | | |
| State Appropriations | \$ 28,248,039 | 55.80% |
| Local Appropriations | 6,181,711 | 12.21% |
| One Mill | 3,839,863 | 7.59% |
| Tuition & Fees | 10,524,824 | 20.79% |
| Other Income Sources | 91,996 | 0.18% |
| Other Funding Sources | 1,736,849 | 3.43% |
| Total Revenues | \$ 50,623,282 | 100.00% |

| ITEM | TENTATIVE 2016-2017 BUDGET | PERCENT OF BUDGET |
|-----------------------|----------------------------|-------------------|
| Revenues | | |
| State Appropriations | \$ 25,124,479 | 53.02% |
| Local Appropriations | 6,693,033 | 14.12% |
| One Mill | 2,122,968 | 4.48% |
| Tuition & Fees | 10,971,911 | 23.15% |
| Other Income Sources | 91,996 | 0.19% |
| Other Funding Sources | 2,380,509 | 5.04% |
| Total Revenues | \$ 47,384,896 | 100.00% |

FY2015-2016 EXPENDITURES BY PROGRAM

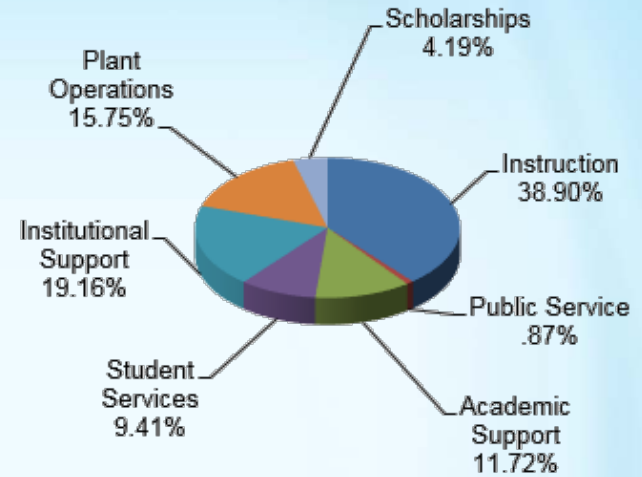


| ITEM | AMENDED 2015-2016 BUDGET | PERCENT OF BUDGET |
|------|--------------------------|-------------------|
|------|--------------------------|-------------------|

Expenditures by Program

| | | |
|--------------------------------------|----------------------|----------------|
| Instruction | \$ 18,914,244 | 37.36% |
| Public Service | 394,700 | 0.78% |
| Academic Support | 5,913,595 | 11.68% |
| Total Instructional Programs | \$ 25,222,539 | 49.82% |
| Student Services | \$ 4,564,892 | 9.02% |
| Institutional Support | 8,913,959 | 17.61% |
| Plant Operations | 10,059,242 | 19.87% |
| Scholarships | 1,862,650 | 3.68% |
| Total Expenditures by Program | \$ 50,623,282 | 100.00% |

FY2016-2017 EXPENDITURES BY PROGRAM

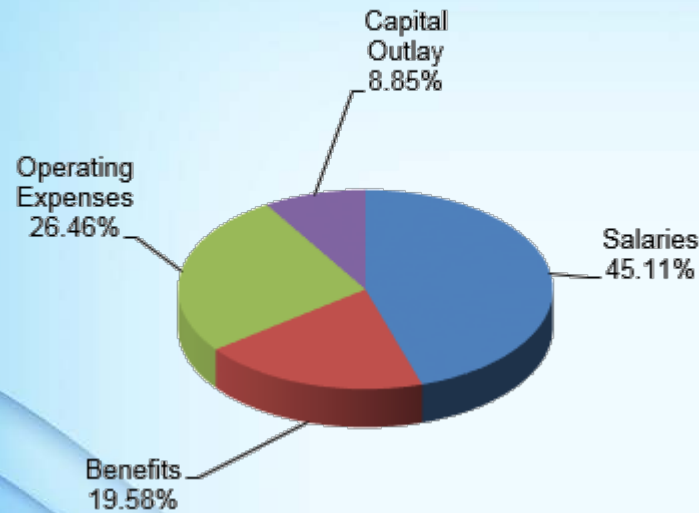


| ITEM | TENTATIVE 2016-2017 BUDGET | PERCENT OF BUDGET |
|------|----------------------------|-------------------|
|------|----------------------------|-------------------|

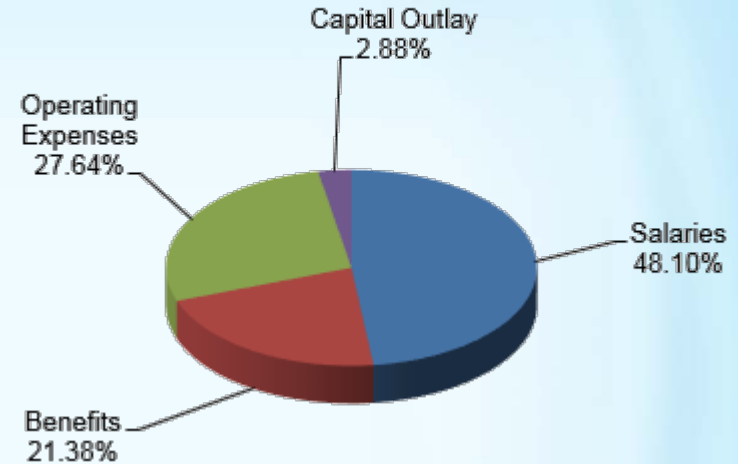
Expenditures by Program

| | | |
|--------------------------------------|----------------------|----------------|
| Instruction | \$ 18,431,052 | 38.90% |
| Public Service | 410,341 | 0.87% |
| Academic Support | 5,552,704 | 11.72% |
| Total Instructional Programs | \$ 24,394,097 | 51.49% |
| Student Services | \$ 4,459,102 | 9.41% |
| Institutional Support | 9,080,881 | 19.16% |
| Plant Operations | 7,461,166 | 15.75% |
| Scholarships | 1,989,650 | 4.19% |
| Total Expenditures by Program | \$ 47,384,896 | 100.00% |

FY2015-2016 EXPENDITURES BY SERIES



FY2016-2017 EXPENDITURES BY SERIES



| ITEM | AMENDED 2015-2016 BUDGET | PERCENT OF BUDGET |
|------|--------------------------------|-------------------------|
|------|--------------------------------|-------------------------|

Expenditures by Series

| | | |
|-------------------------------------|----------------------|----------------|
| Salaries | \$ 22,838,156 | 45.11% |
| Benefits | 9,913,556 | 19.58% |
| Operating Expenses | 13,395,881 | 26.46% |
| Capital Outlay | 4,475,689 | 8.85% |
| Total Expenditures by Series | \$ 50,623,282 | 100.00% |

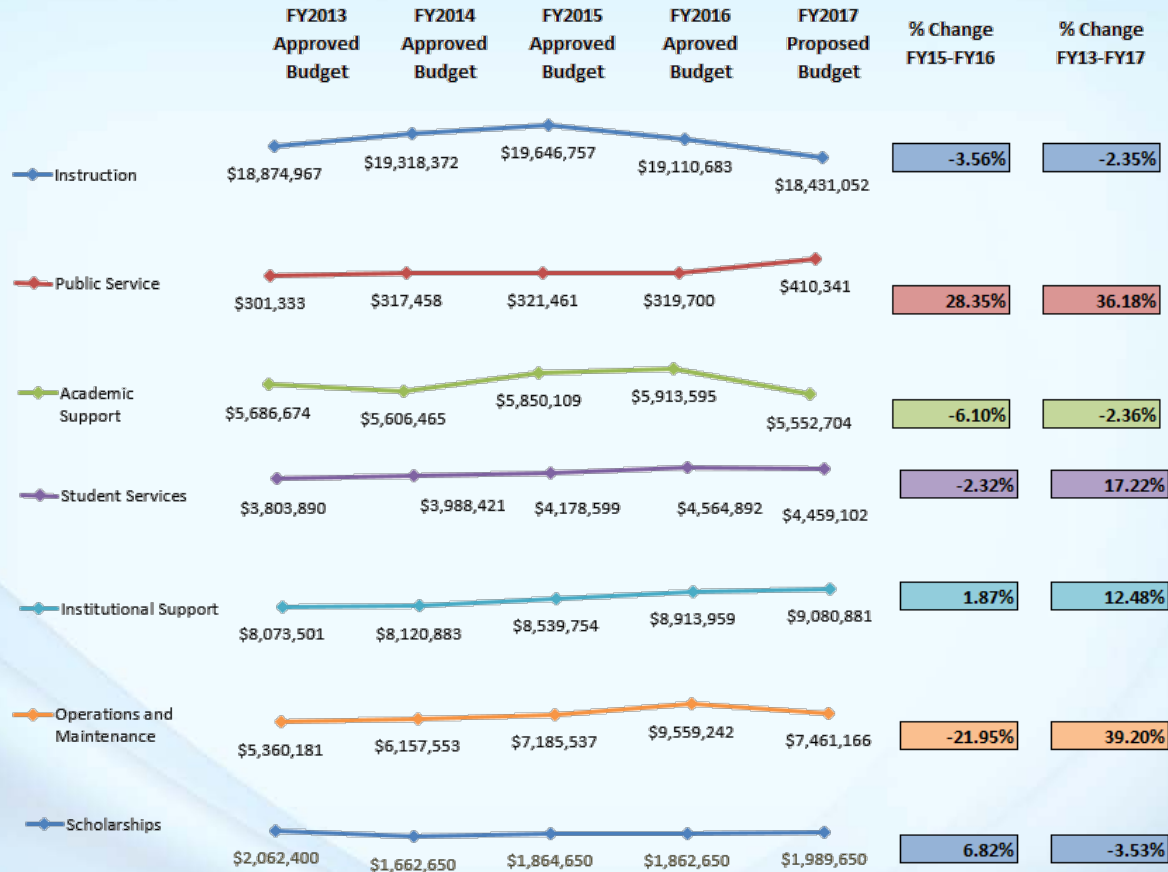
| ITEM | TENTATIVE 2016-2017 BUDGET | PERCENT OF BUDGET |
|------|----------------------------------|-------------------------|
|------|----------------------------------|-------------------------|

Expenditures by Series

| | | |
|-------------------------------------|-----------------------|----------------|
| Salaries | \$ 22,791,5522 | 48.10% |
| Benefits | 10,130,4410 | 21.38% |
| Operating Expenses | 13,096,7717 | 27.64% |
| Capital Outlay | 1,366,2247 | 2.88% |
| Total Expenditures by Series | \$ 47,384,8896 | 100.00% |

Expenditures by Program

OPERATING BUDGET Expenditures by Program

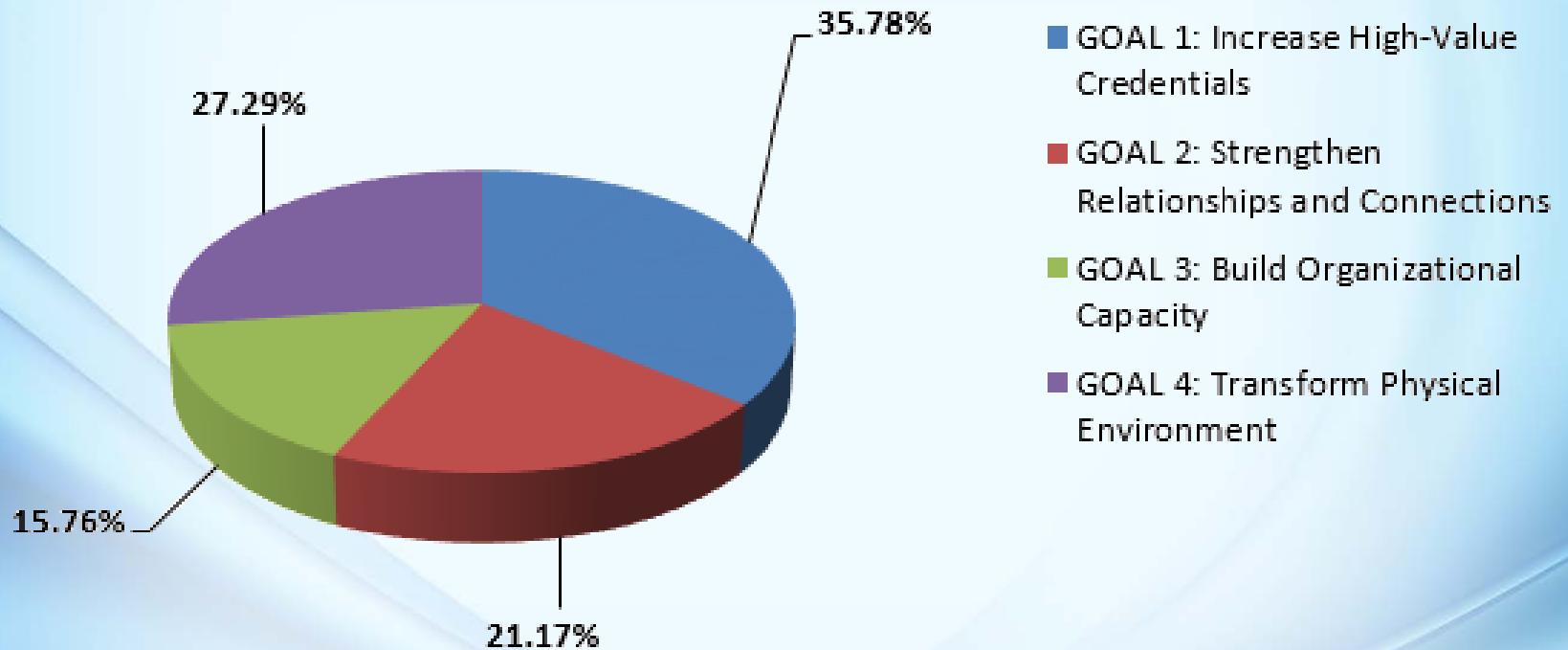


Please note: This data includes the Unrestricted Funds and the One Mill Fund.



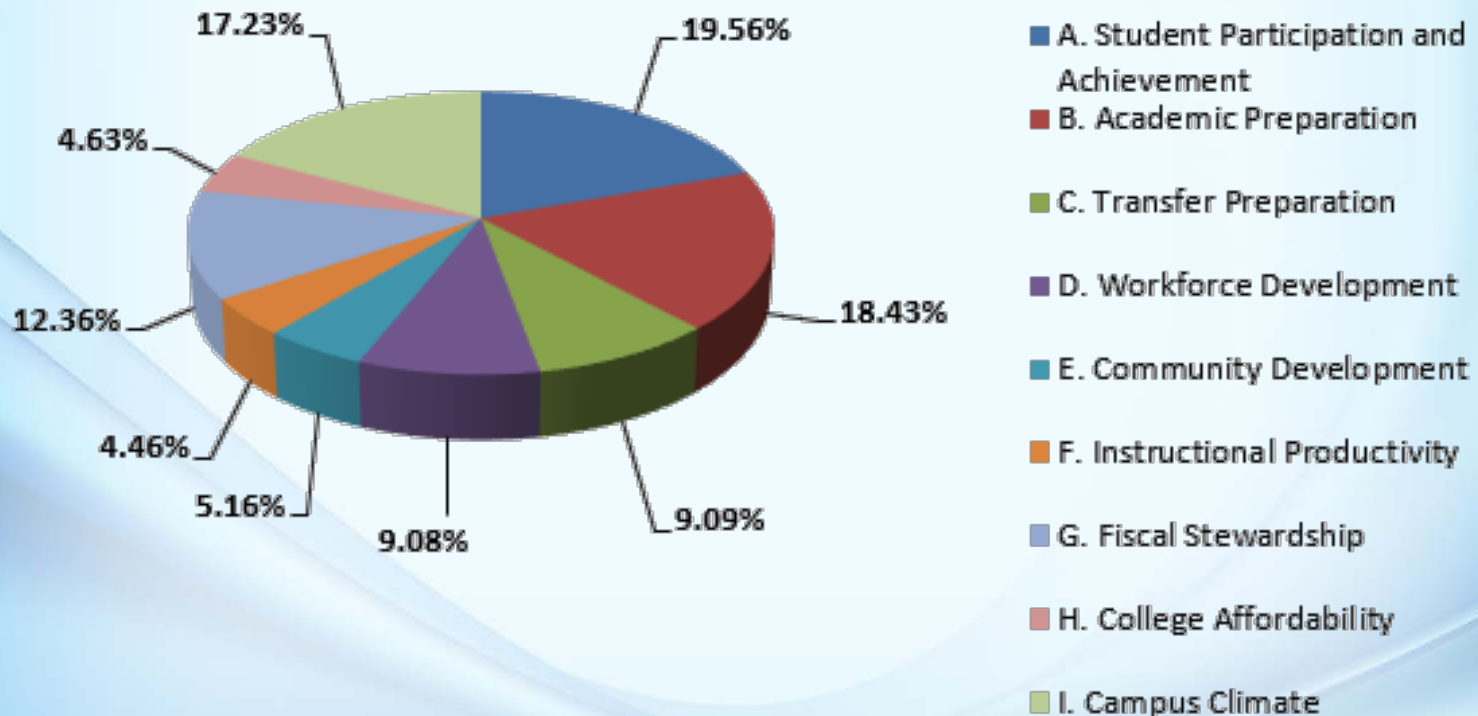
Strategic Plan Goals

Budget Allocation to Strategic Plan Goals and Strategies



Key Performance Indicators

Budget Allocation by Key Performance Indicators (KPIs)



Fund Budget Summary

| | Actuals | Amended | Tentative |
|---|---------------------|----------------------|---------------------|
| | 2014-2015 | 2015-2016 | 2016-2017 |
| ITEM | Summary | Budget | Summary |
| Unrestricted Operating Fund | \$43,296,896 | \$46,783,419 | \$45,261,928 |
| One Mill Fund | 483,383 | 3,839,863 | 2,122,968 |
| Unrestricted & One Mill Fund | \$43,780,279 | \$50,623,282 | \$47,384,896 |
| Auxiliary Fund | \$3,287,454 | \$3,538,536 | \$3,320,607 |
| Restricted Fund | 15,350,365 | 18,864,842 | 18,139,420 |
| LCCC Current Fund Budget | \$62,418,098 | \$73,026,660 | \$68,844,923 |
| Endowment Fund | \$387,293 | \$700,000 | \$228,000 |
| Plant & Construction Fund | 3,472,944 | 50,326,734 | 19,158,555 |
| | \$3,860,237 | \$51,026,734 | \$19,386,555 |
| Total LCCC Budget | \$66,278,335 | \$124,053,394 | \$88,231,478 |



Questions?

— it starts here
laramie county community college

