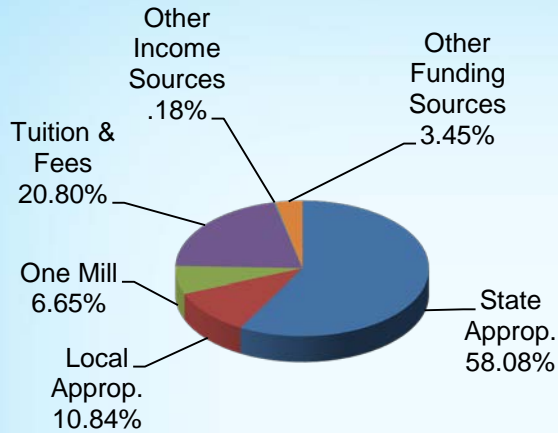


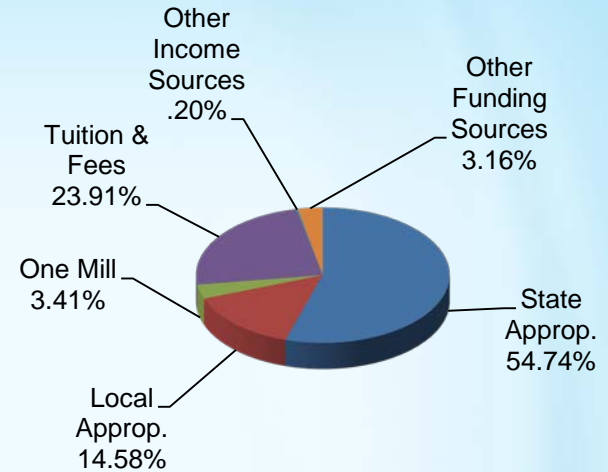
Presented to the LCCC Board of Trustees 5.25.16 and 6.29.16

FY17 Proposed Budget

FY2015-2016 REVENUES



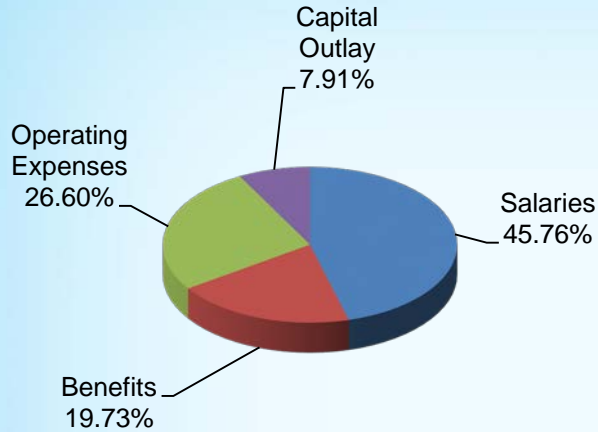
FY2016-2017 REVENUES



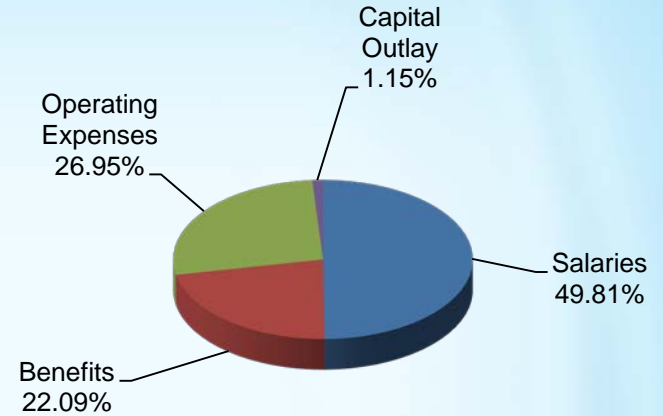
ITEM	APPROVED 2015-2016 BUDGET	PERCENT OF BUDGET
Revenues		
State Appropriations	\$ 29,179,897	58.08%
Local Appropriations	5,446,292	10.84%
One Mill	3,339,863	6.65%
Tuition & Fees	10,449,824	20.80%
Other Income Sources	91,996	0.18%
Other Funding Sources	1,736,849	3.45%
Total Revenues	\$ 50,244,721	100.00%

ITEM	TENTATIVE 2016-2017 BUDGET	PERCENT OF BUDGET
Revenues		
State Appropriations	\$ 25,124,479	54.74%
Local Appropriations	6,693,033	14.58%
One Mill	1,564,369	3.41%
Tuition & Fees	10,971,911	23.91%
Other Income Sources	91,996	0.20%
Other Funding Sources	1,450,000	3.16%
Total Revenues	\$ 45,895,788	100.00%

FY2015-2016 EXPENDITURES BY SERIES



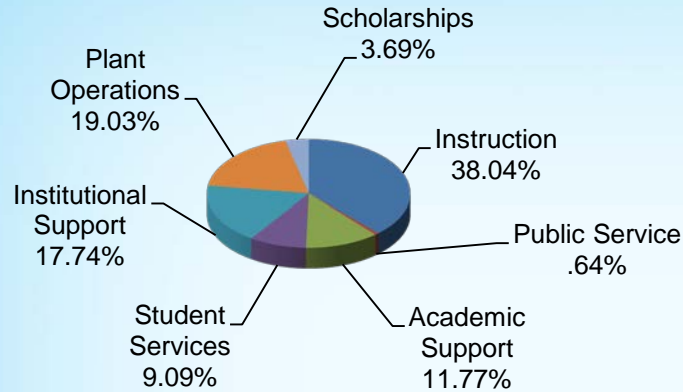
FY2016-2017 EXPENDITURES BY SERIES



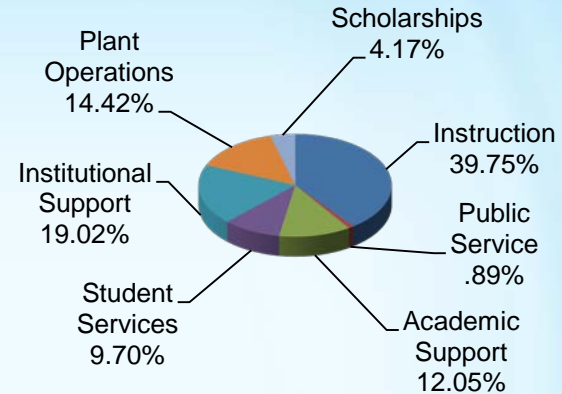
ITEM	APPROVED 2015-2016 BUDGET	PERCENT OF BUDGET
Expenditures by Series		
Salaries	\$ 22,990,595	45.76%
Benefits	9,913,556	19.73%
Operating Expenses	13,364,881	26.60%
Capital Outlay	3,975,689	7.91%
Total Expenditures by Series	\$ 50,244,721	100.00%

ITEM	TENTATIVE 2016-2017 BUDGET	PERCENT OF BUDGET
Expenditures by Series		
Salaries	\$ 22,862,300	49.81%
Benefits	10,136,632	22.09%
Operating Expenses	12,368,197	26.95%
Capital Outlay	528,659	1.15%
Total Expenditures by Series	\$ 45,895,788	100.00%

FY2015-2016 EXPENDITURES BY PROGRAM



FY2016-2017 EXPENDITURES BY PROGRAM

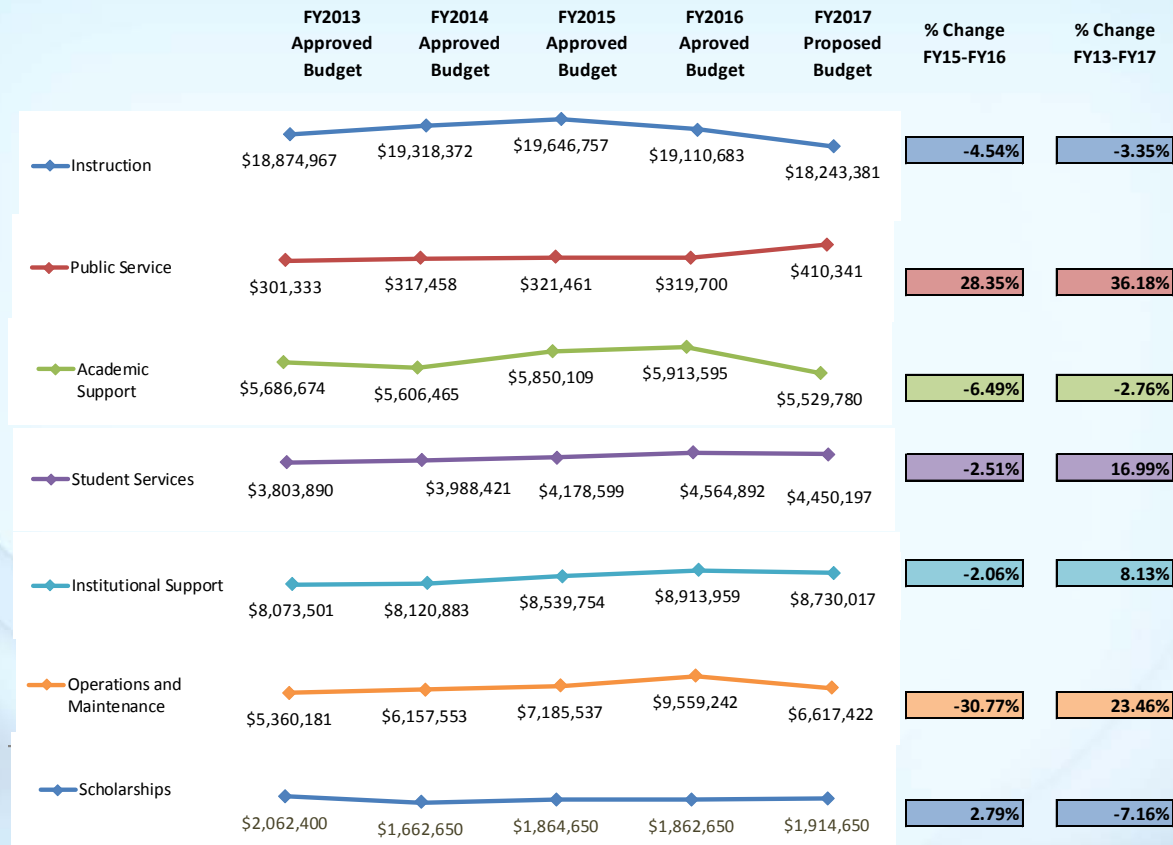


ITEM	APPROVED 2015-2016 BUDGET	PERCENT OF BUDGET
Expenditures by Program		
Instruction	\$ 19,110,683	38.04%
Public Service	319,700	0.64%
Academic Support	5,913,595	11.77%
Total Instructional Programs	\$ 25,343,978	50.45%
Student Services	\$ 4,564,892	9.09%
Institutional Support	8,913,959	17.74%
Plant Operations	9,559,242	19.03%
Scholarships	1,862,650	3.69%
Total Expenditures by Program	\$ 50,244,721	100.00%

ITEM	TENTATIVE 2016-2017 BUDGET	PERCENT OF BUDGET
Expenditures by Program		
Instruction	\$ 18,243,381	39.75%
Public Service	410,341	0.89%
Academic Support	5,529,780	12.05%
Total Instructional Programs	\$ 24,183,502	52.69%
Student Services	\$ 4,450,197	9.70%
Institutional Support	8,730,017	19.02%
Plant Operations	6,617,422	14.42%
Scholarships	1,914,650	4.17%
Total Expenditures by Program	\$ 45,895,788	100.00%

Expenditures by Program

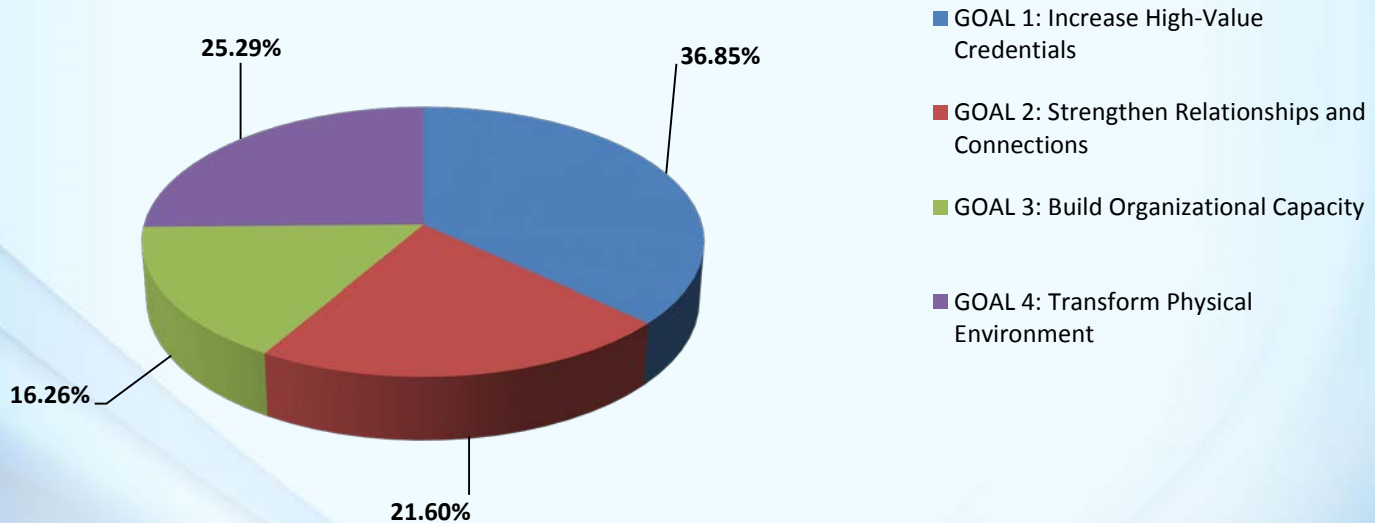
OPERATING BUDGET Expenditures by Program



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

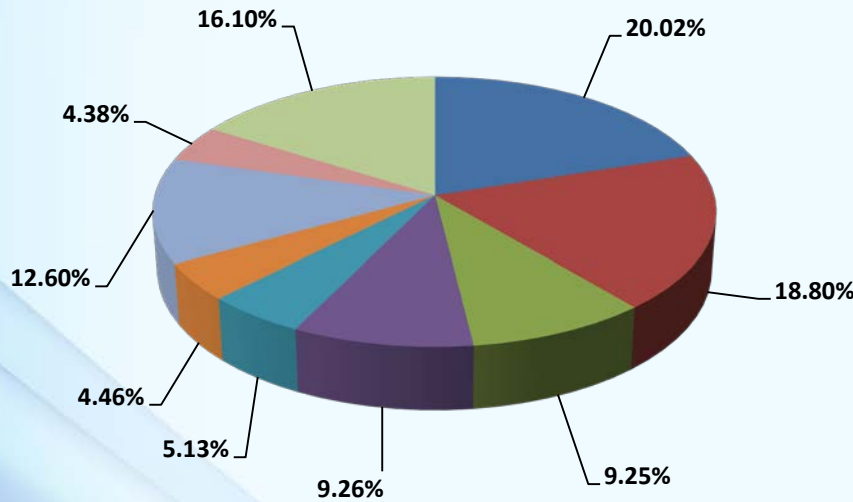
Strategic Plan Goals

Budget Allocation to Strategic Plan Goals and Strategies



Key Performance Indicators

Budget Allocation by Key Performance Indicators (KPIs)



- A. Student Participation and Achievement
- B. Academic Preparation
- C. Transfer Preparation
- D. Workforce Development
- E. Community Development
- F. Instructional Productivity
- G. Fiscal Stewardship
- H. College Affordability
- I. Campus Climate

Fund Budget Summary

	Actuals	Approved	Tentative
	2014-2015	2015-2016	2016-2017
ITEM	Summary	Budget	Summary
Unrestricted Operating Fund	\$43,296,896	\$46,904,858	\$44,331,419
One Mill Fund	384,345	3,339,863	1,564,369
Unrestricted & One Mill Fund	\$43,681,241	\$50,244,721	\$45,895,788
Auxiliary Fund	\$3,287,454	\$3,480,536	\$3,320,607
Restricted Fund	15,350,365	18,864,842	18,098,537
LCCC Current Fund Budget	\$62,319,060	\$72,590,099	\$67,314,932
Endowment Fund	\$387,293	\$700,000	\$228,000
Plant & Construction Fund	3,472,944	50,326,734	16,074,087
	\$3,860,237	\$51,026,734	\$16,302,087
Total LCCC Budget	\$66,179,297	\$123,616,833	\$83,617,019



Questions?

— it starts here
laramie county community college

