

# Laramie County Community College















## District's Annual Budget

For Fiscal Year
Beginning July 1, 2016, and Ending June 30, 2017

Presented May 25, 2016 (Second Draft)

To be adopted by the Board of Trustees on June 29, 2016

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 Coordinator, and ADA Coordinator, Room 117, Student Services Building, 1400 E. College Drive, Cheyenne, WY 82007, 307.778.1217, TitleIX_ADA.Coordinator@lccc.wy.edu.



# 2016-17 BUDGET TABLE OF CONTENTS

INTRODUCTION	
Budget Message	1-3
Annualized Enrollment History	4
Community College Comparative Expenditures by Program	5
LCCC Fund Budget Summary	
CHARTS	
Expenditures by Program Line Chart	7
Revenues	
Expenditures by Program	g
Expenditures by Series	10
Budget Allocation to Strategic Plan Goals and Strategies	11
Budget Allocation by Key Performance Indicators (KPIs)	
UNRESTRICTED OPERATING FUND	
Estimated Funds Available	12
Proposed Distribution	13
Revenues	14
Expenditures	15-16
Summary	17
ONE MILL FUND	
Revenue	18
Expenditures	19-20
Summary	
AUXILIARY FUND	
Revenue	22
Expenditures	23
Summary	24
RESTRICTED FUNDS	
Restricted Fund Detail	25
Revenue	26
Expenditures	27-28
Summary	
ENDOWMENT FUND	
Revenue	30
Expenditures	
Summary	33

PLANT FUND	
Revenue	34
Expenditures	35
Summary	36
APPENDICES	
Plant Fund Projects	37
Fund Classification	
Account Classification	40
Student Fee Allocation Committee	44
LCCC Fund Budget Summary Supplemental Schedule	45
Unrestricted Operating Fund Supplemental Schedules	
One Mill Fund Supplemental Schedules	50-53
Auxiliary Find Supplemental Schedules	54-56
Restricted Fund Supplemental Schedules	
Endowment Fund Supplemental Schedules	
Plant Fund Supplemental Schedules	65-67



## OFFICE OF THE PRESIDENT Joe Schaffer, Ed.D.

To: LCCC Board of Trustees

From: Joe Schaffer, President

Date: May 25, 2016

Subject: Proposed FY17 Budget

On behalf of the faculty, staff, and students at Laramie County Community College (LCCC), it is my pleasure to present you with our proposed budget for the 2016/2017 Fiscal Year (FY17). FY17 is shaping up to be an atypical year from a budget perspective, and as a result, our proposed budget and this budget memo are also different from previous years. The cause can be attributed to Wyoming's entrance into a "bust" cycle of our primary economic engines. The depression of the oil, natural gas, and coal industries are resulting in significant revenue challenges impacting state appropriations to the community colleges and decreasing local funds due to declining local property valuation in many of the community college district.

Even faced with the prospect of significant reductions in revenue, I believe LCCC has a plan to face this challenge proactively, strategically, and inclusively over FY17. In the following I will provide you a brief summary of how we proposed to accomplish that and the various considerations leading to the development of the FY17 budget.

#### **Budget Process**

FY17 marks the fifth time I have had the opportunity to closely witness the development of our annual budget. I continue to be impressed and grateful for the strength, inclusiveness, and transparency of our process. Our LCCC people are the bedrock of this process and we continue to use the Budget Process Advisory Committee (BPAC) to monitor and continually evaluate the budget development model, as well as the Budget Resource Allocation Committee (BRAC) of College Council to ensure broad involvement in advancing recommendations for how the College's resources are distributed. For your information, the Budget Process Map and the Budget Resource Decision-Making Rubric which are included in the FY17 Budget Process Manual are linked to this memo.

#### **Revenue Overview**

FY17 marks the first fiscal year in the 2017-2018 biennium. As many of you are aware, the community colleges fared as well as any in the past legislative session. Although we were also subject to the legislature's "penny plan" resulting in a biennial reduction of state appropriations of 1.5 percent, we were also successful in the passage of HB80 which set the stage for the elimination of one-time enrollment growth funding along with a process to recalibrate community college funding ever four years (two biennia). This coupled with Governor Mead's proposal for an additional \$12 million as the

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first recalibration of this model, placed the colleges in a slightly declined, but yet strong budget position for the coming biennium.

However, much of this picture changed in early April when State revenue estimates took a turn for the worse. Information provided by the State of Wyoming's Economic Analysis Division suggested that in April natural gas production was 3.1 percent lower than the last year, coal production fell by 27.7 percent, oil production was down 9.7 percent, and the oil rig count in the state sat at only five rigs in February as compared to 25 just one year ago.

These numbers are significant because most of the State revenues, and as a result, the State appropriations to various agencies (including the community colleges) are derived from the activities of these industries. In fact, each of the 12 primary industry sectors recorded year-over-year decreases. Thus, it was estimated that in April sales and use tax collections lagged last year by 20.3 percent and severance tax revenue trailed last year by 33.7 percent.

All in all, this has resulted in further reductions in State and local appropriations to the community colleges. State aid is now estimated to be reduced by as much as 8 percent for the State Block Grant to the community colleges, which is allocated by the Wyoming Community College Commission (WCCC). For LCCC, when the WCCC allocation model is executed, the College anticipates seeing a reduction of closer to 15 percent in its State aid for the biennium.

Fortunately, LCCC's community college district, Laramie County, is currently one of the few counties in the state, and the only community college district, to have increasing local valuation and as a result increasing local funds. These funds provide some relief to the declining State aid, but they are far from being able to fully replace those reductions. In addition, a WCCC approved tuition increase for fall of 2016 will provide approximately \$350,000 in additional revenue for FY17.

Further detail about specific elements of State and local funding are provided in the budget's first reading presentation, which is linked to this memo. However, in summary, we anticipate as a result of the revenue picture presented above, LCCC will have to reduce its operating budget (Current and One Mill funds) by at least \$2.5 million dollars over the course of the 2017 and 2018 biennium.

#### **FY17 LCCC Budget Structure**

The entire LCCC budget is comprised of various funds. However, the vast majority of our operating budget is derived from two specific funds – the Current Fund and the One Mill Fund – and therefore I will focus my comments in this memorandum on those two elements. Of course the other funds and their proposed FY17 structures are rightfully included within this budget book.

Mentioned in the opening of this memorandum, the College's budget development process is a strong one, and that process improves each year. Even with this approach, the impact of the last minute budget reductions by the State required an additional perspective and further work to balance the College's operating budget. Our goal was to focus on stabilizing the FY17 budget rather than trying to rush into budget cuts that may compromise the institution's primary mission or result in decisions we may regret in the future. This work was accomplished by following certain guiding principles. These were:

1. **First, invest in what is essential:** We believe that even in difficult times, the College shouldn't save by finding what is convenient at the expense of what is essential. As a result, the proposed FY17 budget does include investment into new human and operating expenses. These planned investments are summarized in the funds available/proposed distribution documents included

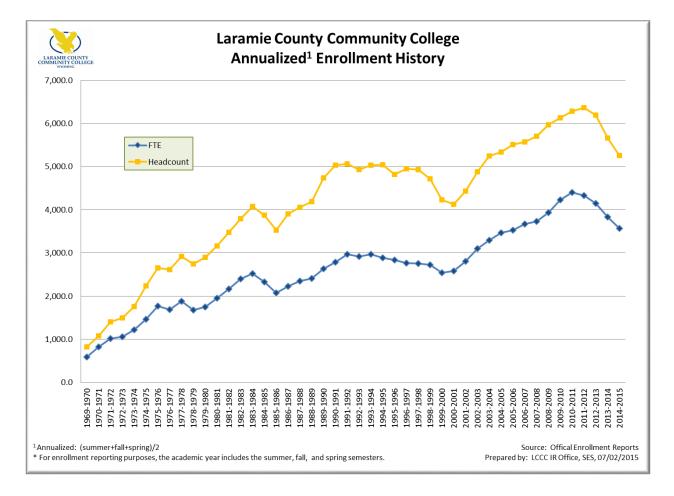
in this budget book.

- 2. **Cut the non-essential expenditures:** While all expenditures of the organization are important towards meeting the College's mission and serving our students and communities, we recognize that some touch the mission more than others. With this in mind, the overall expenditures in the Current Fund have been reduced substantially in the proposed FY17 budget, although these reductions may be masked by the College's new investments (Principle No. 1).
- 3. **Temporarily utilize a portion of One Mill:** The Board of Trustees' directive nearly five years ago to free up the One Mill funds to provide flexibility for necessary investments has proven to be extremely important in our FY17 budget strategy. Because of your vision, the College is able to temporarily use a portion of its One Mill funds to help stabilize the operations of the College. Please note, it is our approach to do this on a temporary basis, and any ongoing expenditures placed onto the One Mill for FY17 will have to return to the Current Fund. For FY17, we propose using approximately \$525,000 of one mill for ongoing expenditures to balance FY17.
- 4. **Carry over unspent FY16 funds:** We have been watching the State revenue picture unfold for some time. More recently, as the reality of further reductions has been realized, we have taken the approach to restrict expenditures for the remainder of FY16. This has resulted in our ability to "carry over" some unspent funds from the current year into next year to utilize one time to balance the FY17 budget. Again, these are a short-term solution for helping provide a balanced FY17 budget, but these funds will not be available in FY18. For FY17, we propose the use of approximately \$400,000 of unspent FY16 funds to balance FY17.
- 5. **Stabilize through use of reserves:** If you read previous years' budget memos, you may note statements pertaining to our work in preparing for uncertain times. As a result, the College is positioned well to be able to utilize some of our reserves (fund balance) to help us balance the FY17 budget. Think of this as the College using a portion of its reserves as a "rainy day" fund to help us through challenging times. For FY17, we propose the use of approximately \$600,000 of reserves (Current Fund) to balance FY17.

Through following these five principles, I am bringing you a balanced budget for FY17, meeting our goal to bring stability to the organization and essentially providing us time to do the difficult work of restructuring the operating budget as a result of revenue reductions. You took action at your May 11, 2016, Board meeting directing me to work with the campus community to develop a plan for reducing the overall operating budget by \$2.5 million for FY18 and beyond. Your guidance requires we have decisions made by December 1, 2016. If you approve our proposed FY17 budget as presented within this budget book, our attention will then shift to accomplishing this difficult task.

#### Summation

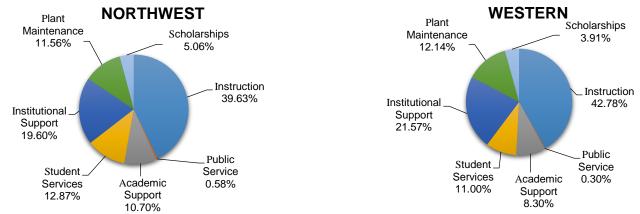
In conclusion, I believe the proposed FY17 budget brings stability to LCCC's operations and people, ensuring little or no interruption to the quality offerings of the institution. More importantly, it provides us with the time to employ a strategic, objective, and inclusive approach to dealing with revenue reductions for FY18 and beyond. The FY17 budget was developed through collective and collaborative efforts across the LCCC community, and while it may appear a non-traditional approach to budgeting during difficult times, it should certainly continue to move the College toward a brighter future while providing for student and community needs.



For fiscal year 2014-2015, headcount decreased by 7.9% and FTE decreased by 6.9% from the previous year.

Full-time students comprised 34% and part-time students comprised 66% of the (credit) student population. The proportions of men and women have remained steady for several years, with 59% women and 41% men.

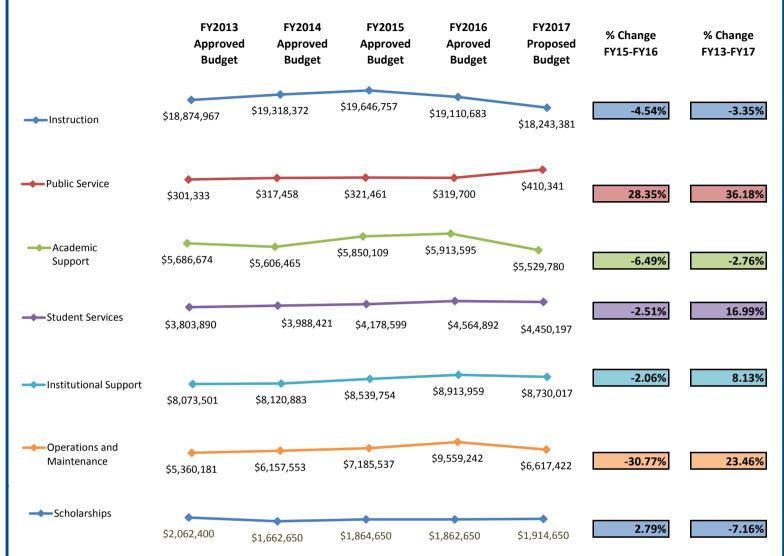
#### **COMPARATIVE EXPENDITURES BY PROGRAM / FY 2015 ACTUALS LCCC** Plant Maintenance Scholarships 14.11% 4.11% Instruction Institutional 41.00% Support 17.89% Student Services **Public Service** 9.05% Academic 0.91% Support **CASPER** Plant 12.93% **CENTRAL** Plant Maintenance Scholarships Scholarships Maintenance 3.31% 5.09% 13.42% 14.52% Instruction Institutional Instruction 37.34% Support 46.79% 17.44% Institutional. Support Student 21.14% Services 7.74% Academic/ Public Student Public Academic Support Service Service Services 10.68% Support 1.24% 7.80% .62% 12.87% Plant **EASTERN** Plant **NORTHERN** Maintenance Scholarships Maintenance Scholarships 13.25% 7.75% 12.83% 5.03% Instruction Instruction 36.98% Institutional \_ 38.91% Institutional. Support Support 21.32% 20.59% Public Public Service Service .76% Academic 1.37% Academic Student Student Support Support Services Services 9.21% 7.86% 10.73% 13.41% **NORTHWEST WESTERN** Plant Plant Scholarships Scholarships Maintenance 3.91% 11.56% 5.06% 12.14% Instruction Instruction 39.63%



# LARAMIE COUNTY COMMUNITY COLLEGE FUND BUDGET SUMMARY

ITEM	Actuals	Approved	Tentative	Adopted
	2014-2015	2015-2016	2016-2017	2016-2017
	Summary	Budget	Summary	Summary
Unrestricted Operating Fund	\$43,296,896	\$46,904,858	\$44,331,419	\$0
One Mill Fund	384,345	3,339,863	1,564,369	0
Unrestricted & One Mill Fund	\$43,681,241	\$50,244,721	\$45,895,788	\$0
Auxiliary Fund	\$3,287,454	\$3,480,536	\$3,320,607	\$0
Restricted Fund	15,350,365	18,864,842	18,098,537	0
LCCC Current Fund Budget	\$62,319,060	\$72,590,099	\$67,314,932	\$0
Endowment Fund	\$387,293	\$700,000	\$228,000	\$0
Plant & Construction Fund	3,472,944	50,326,734	16,074,087	0
	\$3,860,237	\$51,026,734	\$16,302,087	\$0
Total LCCC Budget	\$66,179,297	\$123,616,833	\$83,617,019	\$0

#### OPERATING BUDGET Expenditures by Program

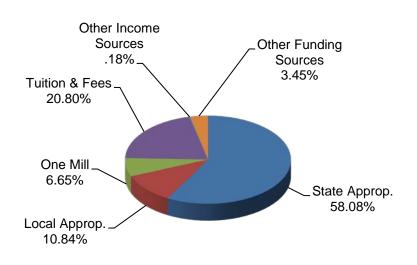


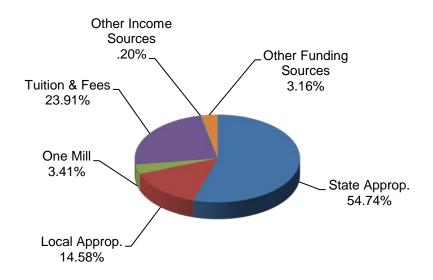
Please note: This data includes the Unrestricted Funds and the One Mill Fund.

#### LARAMIE COUNTY COMMUNITY COLLEGE

#### **FY2015-2016 REVENUES**

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





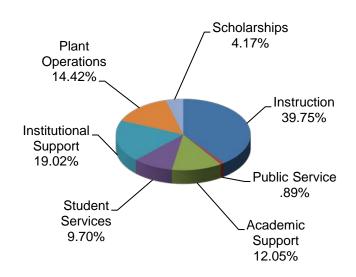
ITEM	APPROVED 2015-2016 BUDGET	PERCENT OF BUDGET	ITEM	TENTATIVE 2016-2017 BUDGET	PERCENT OF BUDGET
Revenues			Revenues		
State Appropriations	\$ 29,179,897	58.08%	State Appropriations	\$ 25,124,479	54.74%
Local Appropriations	5,446,292	10.84%	Local Appropriations	6,693,033	14.58%
One Mill	3,339,863	6.65%	One Mill	1,564,369	3.41%
Tuition & Fees	10,449,824	20.80%	Tuition & Fees	10,971,911	23.91%
Other Income Sources	91,996	0.18%	Other Income Sources	91,996	0.20%
Other Funding Sources	1,736,849	3.45%	Other Funding Sources	1,450,000	3.16%
Total Revenues	\$ 50,244,721	100.00%	Total Revenues	\$ 45,895,788	100.00%

#### LARAMIE COUNTY COMMUNITY COLLEGE

#### **FY2015-2016 EXPENDITURES BY PROGRAM**

#### Scholarships 3.69% Plant Operations 19.03%\_ Instruction 38.04% Institutional\_ Support 17.74% Public Service .64% Student Academic Services Support 9.09% 11.77%

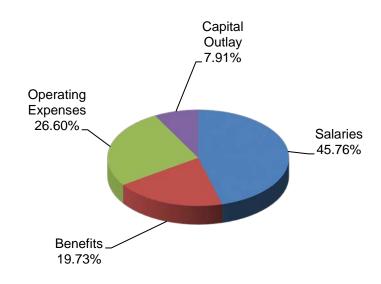
#### **FY2016-2017 EXPENDITURES BY PROGRAM**



ITEM	APPROVED 2015-2016 BUDGET	PERCENT OF BUDGET	ITEM	TENTATIVE 2016-2017 BUDGET	PERCENT OF BUDGET
Expenditures by Program			Expenditures by Program		
Instruction	\$ 19,110,683	38.04%	Instruction	\$ 18,243,381	39.75%
Public Service	319,700	0.64%	Public Service	410,341	0.89%
Academic Support	5,913,595	11.77%	Academic Support	5,529,780	12.05%
Total Instructional Programs	\$ 25,343,978	50.45%	Total Instructional Programs	\$ 24,183,502	52.69%
Student Services	\$ 4,564,892	9.09%	Student Services	\$ 4,450,197	9.70%
Institutional Support	8,913,959	17.74%	Institutional Support	8,730,017	19.02%
Plant Operations	9,559,242	19.03%	Plant Operations	6,617,422	14.42%
Scholarships	1,862,650	3.69%	Scholarships	1,914,650	4.17%
Total Expenditures by Program	\$ 50,244,721	100.00%	Total Expenditures by Program	\$ 45,895,788	100.00%

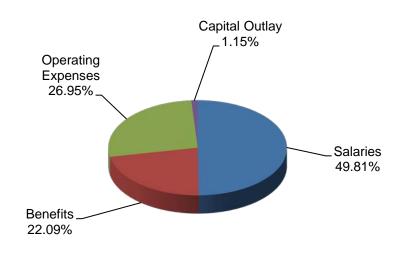
### LARAMIE COUNTY COMMUNITY COLLEGE

#### **FY2015-2016 EXPENDITURES BY SERIES**



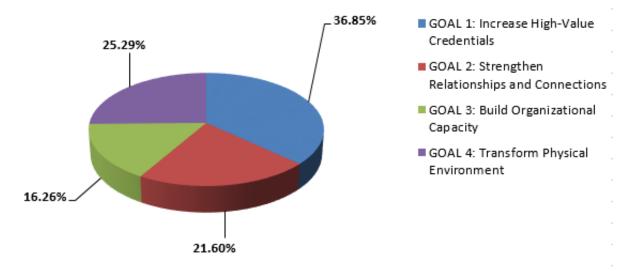
ITEM	APPROVED 2015-2016 BUDGET	PERCENT OF BUDGET
Expenditures by Series		
Salaries	\$ 22,990,595	45.76%
Benefits	9,913,556	19.73%
Operating Expenses	13,364,881	26.60%
Capital Outlay	3,975,689	7.91%
Total Expenditures by Series	\$ 50,244,721	100.00%

#### **FY2016-2017 EXPENDITURES BY SERIES**

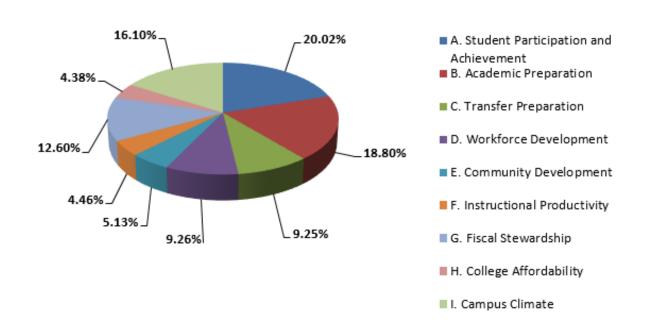


ITEM	TENTATIVE 2016-2017 BUDGET	PERCENT OF BUDGET
Expenditures by Series		
Salaries	\$ 22,862,300	49.81%
Benefits	10,136,632	22.09%
Operating Expenses	12,368,197	26.95%
Capital Outlay	528,659	1.15%
Total Expenditures by Series	\$ 45,895,788	100.00%

### Budget Allocation to Strategic Plan Goals and Strategies



### Budget Allocation by Key Performance Indicators (KPIs)



#### LARAMIE COUNTY COMMUNITY COLLEGE FY2017

#### **Estimated Funds Available**

New	Fu	nds	\$:		
0.		۸. ۱		^	

Internal Funds Available:		
Subtotal	i	-\$1,149,448
increased operating expenses. Not for allocation.)		
Athletic Fees (\$1/Credit Hour Increase and Declining Enrollment. To offset	59,000	
Technology Infrastructure Fee and Student Technology Fee (Declining Enrollment)	-54,868	
Course Fee Increases	82,955	
Community Services Tuition	85,000	
Tuition (7.2% Increase and 2.2% Declining Enrollment) (Estimate)	350,000	
Enrollment Growth Funding (Estimate)	951,378	
Course Completion (Estimate)	76,907	
Local Appropriation (August 2016 Recapture/Redistribution) (Estimate)	511,323	
State Aid (7.92% Cut and August 2016 Recapture/Redistribution) (Estimate)	-3,014,703	
Local Appropriation (August 2015 Recapture/Redistribution)-Actual	735,419	
State Aid (August 2015 Recapture/Redistribution)-Actual	-\$931,858	

Fund Balance \$600,000 FY 2016 Unspent Funds Vacancies/Replacements (FY 2016) 400,000 234,428

Subtotal \$1,234,428

**Total Estimated Funds Available for FY2017** 

\$84,981

## LARAMIE COUNTY COMMUNITY COLLEGE FY2017

#### **Proposed Distribution**

Compensation Package:			
Educational Advancements		\$45,000	
Employer Retirement Contribution		24,053	
Market Adjustments/Reclassifications (FY2016)	Subtotal	108,084	¢477 497
	Subtotal		\$177,137
Academic Affairs			
New Positions/Services:		<b>^</b>	
Instructor, Agriculture Instructor, Health Information Technology Management		\$58,500 58,500	
Instructor, Health Information reclinology Management		58,500	
Continuation of Services:		00,000	
Operating Budget		-360,651	
Community Services		85,000	
	Subtotal		-\$100,151
Student Services			
New Positions/Services:  Coach, Women's Basketball (Partially funded by vacant PE Ass. Coordinator position)		<b>PEO 400</b>	
Student Services Specialist (Funded by vacant Financial Aid Technician position)		\$59,160 50,440	
Continuation of Services:		30,440	
Operating Budget		13,484	
Scholarships		52,000	
	Subtotal		\$175,084
President			
Continuation of Services:			
Operating Budget		-\$3,255	
	Subtotal		-\$3,255
Institutional Advancement			
Continuation of Services:		<b>#</b> 40.050	
Operating Budget	Subtotal	-\$49,950	-\$49,950
	Cubiciai		-\$43,330
Albany County Campus			
New Positions/Services: Instructor, Automotive Technology (Funded from ACC Adjunct Reserve)		\$58,500	
Continuation of Services:		φ30,300	
Operating Budget		-135,531	
	Subtotal		-\$77,031
Institutional Effectiveness			
Institutional Effectiveness Continuation of Services:			
Operating Budget		-\$90,937	
Technology Infrastructure Fee and Student Technology Fee		-54,868	
Move Computer Services and Telephone Services to One Mill		-523,312	
	Subtotal		-\$669,117
Administration and Finance			
New Positions/Services:			
Two Custodians		\$62,500	
Lead Grounds Assistant Continuation of Services:		39,700	
Operating Budget		240,606	
	Subtotal	_ 10,000	\$342,806
			•
On-Going Expenses Budgeted in FY2015 on One	-Time Funds		
On-Going Expenses	Subtotal	\$289,458	\$289,458
	2		
Total Proposed Distribution			\$84,981

WYOMING COMMUNITY COLLEGE SYSTEM Budget Detail - Unrestricted Operating Fund Revenue					
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017
Revenue					
Tuition, Fees	Credit Tuition, In-State	3,560,487	3,590,315	3,738,601	
	Credit Tuition, Out-of-District	1,749,647	1,732,930	1,780,151	
	Credit Tuition, Out-State	486,048	505,534	562,956	
	Credit Tuition, WUE	1,175,774	1,168,107	1,265,178	
	Continuing Education Tuition	692,134	370,000	370,000	
	Community Services Tuition	186,733	120,000	205,000	
	Student Fees	1,110,184	1,959,839	1,963,971	
	Course Fees	918,889	763,099	846,054	
	Other Fees	242,824	240,000	240,000	
State	State Aid Appropriation	23,867,106	21,944,100	18,421,336	
Appropriations	Supplemental Appropriation	4,043,411	7,235,797	6,703,143	
	Other State Revenue	0	0	0	
Local	Mill Levy, Four-Mill	4,680,090	4,620,835	5,594,142	
Appropriations	Motor Vehicle Fees	1,098,891	825,457	1,098,891	
	Other Local Revenue	0	0	0	
Sales/Service	Instruction	0	0	0	
Educational	Research	0	0	0	
Activities	Public Service	0	0	0	
	Other	0	0	0	
Other Sources	Gate Receipts	0	0	0	
	Investment Income	32,563	50,000	50,000	
	Miscellaneous Deposits	212,864	41,996	41,996	
Total Revenue		44,057,645	45,168,009	42,881,419	
Other Funding	Carryover	0	1,736,849	1,450,000	
Sources	Transfers	0	0	0	
	Other	0	0	0	
Total Other		0	1,736,849	1,450,000	
Total Operating I	Fund Revenue and Other	44,057,645	46,904,858	44,331,419	
NCCC Form 217 (Revie	owed Ech 2012)			Date Prepared: 0	5/25/16

FY 2016-17 Budget 14 May 25, 2016

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted Operating Fund Expenditures				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017	
Expenditures by	Program					
nstruction	Salaries	10,231,131	10,871,593	10,601,913		
All Other	Benefits	4,145,178	4,390,744	4,555,093		
	Operating Expenses	2,162,352	2,494,594	2,003,043		
	Capital Outlay	148,818	90,000	100,000		
	Total Expenditures	16,687,479	17,846,931	17,260,049		
nstruction	Salaries	253,295	152,139	152,139		
Continuing	Benefits	21,966	11,638	11,638		
Education	Operating Expenses	316,489	220,220	206,223		
	Capital Outlay	4,982	0	0		
	Total Expenditures	596,731	383,997	370,000		
nstruction	Salaries	378,611	392,552	376,091		
ABE, GED,	Benefits	103,863	113,732	119,716		
ESL	Operating Expenses	33,141	18,218	18,233		
	Capital Outlay	0	0	0		
	Total Expenditures	515,615	524,502	514,040		
Research	Salaries	0	0	0		
	Benefits	0	0	0		
	Operating Expenses	0	0	0		
	Capital Outlay	0	0	0		
	Total Expenditures	0	0	0		
Public Service	Salaries	0	0	0		
All Other	Benefits	0	0	0		
	Operating Expenses	0	0	0		
	Capital Outlay	0	0	0		
	Total Expenditures	0	0	0		
Public Service	Salaries	249,325	215,417	242,684		
Community	Benefits	80,745	73,526	77,192		
Service	Operating Expenses	61,959	21,034	84,359		
	Capital Outlay	0	0	0		
	Total Expenditures	392,030	309,977	404,235		
Academic	Salaries	2,889,015	3,062,487	2,825,704		
Support	Benefits	1,249,053	1,352,468	1,226,277		
	Operating Expenses	1,405,670	1,228,706	904,487		
	Capital Outlay	40,912	104,559	0		
	Total Expenditures	5,584,649	5,748,220	4,956,468		
Student	Salaries	2,162,620	2,434,147	2,483,199		
Services	Benefits	1,005,387	1,184,194	1,166,787		
	Operating Expenses	726,615	783,180	800,211		
	Capital Outlay Total Expenditures	0 3,894,622	0 4,401,521	0 4,450,197		
nstitutional	Salaries	3,631,692	3,863,408	3,929,387		
Support	Benefits	1,594,616	1,788,506	1,824,154		
	Operating Expenses	2,464,363	3,112,257	2,626,476		
	Capital Outlay	93,985	0	0		
	Total Expenditures	7,784,656	8,764,171	8,380,017		

FY 2016-17 Budget 15 May 25, 2016

WYOMING COM	IMUNITY COLLEGE SYSTEM				
Operation/	Salaries	1,788,536	1,932,092	1,977,362	0
Maintenance	Benefits	874,717	977,425	1,022,668	0
Plant	Operating Expenses	2,728,070	2,898,595	3,188,733	0
	Capital Outlay	668,281	1,361,777	0	0
	Total Expenditures	6,059,605	7,169,889	6,188,763	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
	Operating Expenses	1,781,510	1,755,650	1,807,650	0
Fellowships	Capital Outlay	0	0	0	0
	Total Expenditures	1,781,510	1,755,650	1,807,650	0
Total Expenditu	ires	43,296,896	46,904,858	44,331,419	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating	Fund Exp. and Transfers	43,296,896	46,904,858	44,331,419	C
WCCC Form 218 (Rev	riewed Feb 2013)			Date Prepared: 05/25/16	<u> </u>

Tuition and Fees	WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Unrestricted Oper	ating Fund Summa	ry
State Appropriations	College:	Laramie County Community College		•		
State Appropriations	Revenue	Tuition and Fees	10.122.720	10.449.824	10.971.911	0
Sales & Services/Educ Act. Other Sources  245,427 91,996 91,996 01,736,849 1,450,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 0		State Appropriations	27,910,517	29,179,897	25,124,479	0
Other Sources		Local Appropriations	5,778,981	5,446,292	6,693,033	0
Other Sources		Sales & Services/Educ Act.	0	0	0	0
Column   Carryover   0			245,427	91,996	91,996	0
Transfers   0		Total Revenue	44,057,645	45,168,009	42,881,419	0
Other         Other         0         0         0         0           Total Other         0         1,736,849         1,450,000         C           Cotal Operating Fund Revenue and Other         44,057,645         46,904,858         44,331,419         C           Expenditures         Instruction         17,799,825         18,755,430         18,144,089         C           Expenditures         Instruction         17,799,825         18,755,430         18,144,089         C           py Program         Research         0         0         0         0         0         0           Public Services         392,030         39,977         404,235         C         0         0         0         0         0           Academic Support         5,584,649         5,748,220         4,956,468         C         0         1,956,471         4,950,197         C           Institutional Support         7,784,656         8,764,171         8,380,017         C         0         0         1,801,650         1,801,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,807,650         1,	Other Funding	•	0	1,736,849	1,450,000	0
Total Other	Sources		0	0	0	0
Cotal Operating Fund Revenue and Other					•	0
Expenditures   Instruction   17,799,825   18,755,430   18,144,089   0   0   0   0   0   0   0   0   0		Total Other	0	1,736,849	1,450,000	0
PyProgram   Research	Total Operating	Fund Revenue and Other	44,057,645	46,904,858	44,331,419	0
Public Service   392,030   309,977   404,235   Cademic Support   5,584,649   5,748,220   4,956,468   Cademic Support   5,584,649   5,748,220   4,956,468   Cademic Support   7,784,656   8,764,171   8,380,017   Cademic Support   6,059,605   7,169,889   6,188,763   Cademic Support   6,059,605   7,169,889   6,188,763   Cademic Support   6,059,696   7,169,889   6,188,763   Cademic Support   7,781,510   1,755,650   1,807,650   Cademic Support   7,781,510   1,755,650   1,807,650   Cademic Support   7,781,510   1,765,650   Cademic Support   7,781,510   1,765,650   Cademic Support   7,781,510   Cademic Support   7,781,650   Cademic Support   7,781	Expenditures	Instruction	17,799,825	18,755,430	18,144,089	0
Academic Support   5,584,649   5,748,220   4,956,468   C     Student Services   3,894,622   4,401,521   4,450,197   C     Institutional Support   7,784,656   8,764,171   8,380,017   C     Operations and Maint/Plant   6,059,605   7,169,889   6,188,763   C     Scholarships & Fellowships   1,781,510   1,755,650   1,807,650   C     Total Expenditures   43,296,896   46,904,858   44,331,419   C     Transfers   Mandatory Transfers   0   0   0   0   C     Non-mandatory Transfers   0   0   0   0   C     Total Oper Fund Exp. & Tfrs. by Program   43,296,896   46,904,858   44,331,419   C     Expenditures   Salaries   21,584,225   22,923,835   22,588,479   C     Operating Expenses   11,680,169   12,532,454   11,639,415   C     Operating Expenses   11,680,169   12,532,454   11,639,415   C     Capital Outlay   956,978   1,556,336   100,000   C     Total Expenditures   Mandatory Transfers   0   0   0   0   C     Total Expenditures   43,296,896   46,904,858   44,331,419   C     Transfers   Mandatory Transfers   0   0   0   0   C     Total Transfers   43,296,896   46,904,858   44,331,419   C     Net Increase (Decrease)   760,748   0   0   0   0   0     Net Increase (Decrease)   760,748   0   0   0   0     Net Increase (Decrease)   760,748   0   0   0   0     Total Standard Transfers   760,748   0   0   0   0     Net Increase (Decrease)   760,748   0   0   0   0     Total Transfers   760,748   0   0   0   0	by Program	Research	0	0	0	0
Student Services   3,894,622   4,401,521   4,450,197   Constitutional Support   7,784,656   8,764,171   8,380,017   Coperations and Maint/Plant   6,059,605   7,169,889   6,188,763   Coperations and Maint/Plant   6,059,605   7,169,889   6,188,763   Coperations and Maint/Plant   6,059,605   7,169,889   6,188,763   Coperations   6,059,696   46,904,858   44,331,419   Coperations   6,059,696   46,904,858   44,331,419   Coperations   6,059,696   46,904,858   44,331,419   Coperations   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978   6,059,6978	-	Public Service	392,030	309,977	404,235	0
Institutional Support		Academic Support	5,584,649	5,748,220	4,956,468	0
Operations and Maint/Plant   6,059,605   7,169,889   6,188,763   C   Scholarships & Fellowships   1,781,510   1,755,650   1,807,650   C   Total Expenditures   43,296,896   46,904,858   44,331,419   C   Transfers   Mandatory Transfers   0   0   0   0   0   C   Mon-mandatory Transfers   0   0   0   0   0   C   Mon-mandatory Transfers   0   0   0   0   0   C   C   Total Transfers   0   0   0   0   0   C   C   C   C   C		Student Services	3,894,622	4,401,521	4,450,197	0
Scholarships & Fellowships		Institutional Support	7,784,656	8,764,171	8,380,017	0
Total Expenditures		Operations and Maint/Plant	6,059,605	7,169,889	6,188,763	0
Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Fotal Oper Fund Exp. & Tfrs. by Program         43,296,896         46,904,858         44,331,419         0           Expenditures         Salaries         21,584,225         22,923,835         22,588,479         0           by Series         Benefits         9,075,524         9,892,233         10,003,525         0           Operating Expenses         11,680,169         12,532,454         11,639,415         0           Capital Outlay         956,978         1,556,336         100,000         0           Total Expenditures         43,296,896         46,904,858         44,331,419         0           Fransfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         <		Scholarships & Fellowships	1,781,510	1,755,650	1,807,650	0
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Expenditures	43,296,896	46,904,858	44,331,419	0
Total Transfers	Transfers	Mandatory Transfers	0	0	0	0
Cotal Oper Fund Exp. & Tfrs. by Program		Non-mandatory Transfers	0	0	0	0
Expenditures Salaries 21,584,225 22,923,835 22,588,479 0  Operating Expenses 11,680,169 12,532,454 11,639,415 0  Capital Outlay 956,978 1,556,336 100,000 0  Total Expenditures 43,296,896 46,904,858 44,331,419 0  Fransfers Mandatory Transfers 0 0 0 0 0 0  Non-mandatory Transfers 0 0 0 0 0 0  Total Transfers 0 0 0 0 0 0  Total Transfers 0 0 0 0 0 0  Non-mandatory Transfers 0 0 0 0 0 0 0  Total Oper Fund Exp. & Tfrs by Series 43,296,896 46,904,858 44,331,419 00  Net Increase (Decrease) 760,748 0 0 0 0 0		Total Transfers	0	0	0	0
Benefits 9,075,524 9,892,233 10,003,525 COperating Expenses 11,680,169 12,532,454 11,639,415 COperating Expenses 11,680,169 12,532,454 11,639,415 COperating Expenses 11,680,169 12,532,454 11,639,415 COPERATION	Total Oper Fund	Exp. & Tfrs. by Program	43,296,896	46,904,858	44,331,419	0
Operating Expenses	Expenditures	Salaries	21,584,225	22,923,835	22,588,479	0
Capital Outlay         956,978         1,556,336         100,000         Company of the property of	by Series	Benefits	9,075,524	9,892,233	10,003,525	0
Total Expenditures 43,296,896 46,904,858 44,331,419 0  Fransfers Mandatory Transfers 0 0 0 0 0  Non-mandatory Transfers 0 0 0 0 0  Total Transfers 0 0 0 0 0  Total Transfers 0 0 0 0 0  Total Transfers 0 0 0 0 0  Fotal Oper Fund Exp. & Tfrs by Series 43,296,896 46,904,858 44,331,419 0  Net Increase (Decrease) 760,748 0 0 0 0		Operating Expenses	11,680,169	12,532,454	11,639,415	0
Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         44,331,419         0           Net Increase (Decrease)         760,748         0         0         0			956,978	1,556,336		0
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Cotal Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         44,331,419         0           Net Increase (Decrease)         760,748         0         0         0		Total Expenditures	43,296,896	46,904,858	44,331,419	0
Total Transfers         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         44,331,419         0           Net Increase (Decrease)         760,748         0         0         0	Transfers	•		0	0	0
Fotal Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         44,331,419         0           Net Increase (Decrease)         760,748         0         0         0						0
Net Increase (Decrease) 760,748 0 0 0		Total Transfers	0	0	0	0
,	Total Oper Fund	Exp. & Tfrs by Series	43,296,896	46,904,858	44,331,419	0
VCCC Form 216 (Reviewed Feb 2013)  Date Prenared: 05/25/16	Net Increase (De	crease)	760,748	0	0	0
	WCCC Form 216 /Positi	ewad Fab 2013)			Date Prepared: 0	5/25/16

FY 2016-17 Budget 17 May 25, 2016

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detai			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017
Revenue					
Local	Mill levy	1,170,022	1,175,641	1,282,715	0
Appropriations	Optional Mill	0	0	0	0
	Motor Vehicle Fees	274,723	210,728	281,654	0
	Other Local Revenue	0	0	0	0
Other Sources	Investment Income	0	0	0	0
Total Revenue		1,444,745	1,386,369	1,564,369	0
Other Funding	Carryover	0	1,953,494	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	1,953,494	0	0
Total One-Mill Re	evenue and Other	1,444,745	3,339,863	1,564,369	0
WCCC Form 217c (Revi	ewed Eeb 2013)			Date Prepared: 0	5/25/16

County Community College	Actual 2014-2015	Budget	Tantativa	
		2015-2016	Tentative 2016-2017	Approved 2016-2017
<b>i</b>	71,987	62,760	57,760	0
<b>;</b>	24,285	21,017	20,620	0
ng Expenses	60,689	241,476	20,912	0
Outlay openditures	25,490 182,450	30,000 355,253	99,292	0
;	0	0	0	0
<b>;</b>	0	0	0	0
ng Expenses	0	0	0	0
Outlay openditures	0	0	0	0
penalares	· ·	O .	· ·	· ·
;	0	0	0	0
<b>;</b>	0	0	0	0
ng Expenses	0	0	0	0
Outlay	0	0	0	0
penditures	0	0	0	0
;	0	0	0	0
<b>i</b>	0	0	0	0
ng Expenses	0	0	0	0
Outlay	0	0	0	0
penditures	0	0	0	0
;	0	0	0	0
	0	0	0	0
ng Expenses	0	0	0	0
Outlay	0	0	0	0
penditures	0	0	0	0
:	280	4,000	4,000	0
	21	306	306	0
ng Expenses	0	5,417	1,800	0
Outlay	0	0	0	0
penditures	301	9,723	6,106	0
	4.000		242.224	•
; ;	4,333	0	212,061	0
	2,318 66,523	165,375	112,181	0
ng Expenses Outlay	00,523	00,375	249,070 0	0
penditures	73,174	165,375	573,312	0
•	0	0	0	0
;	0	0	0	0
ng Expenses	0	163,371	0	0
Outlay penditures	0		0	0
		-,-		
•	0	0	0	0
				0
				0
Outlay cpenditures	128,419	149,788	350,000	0
O p	utlay enditures g Expenses utlay	utlay         0           enditures         0           0         0           g Expenses         128,419           utlay         0	utlay         0         0           enditures         0         163,371           0         0         0           0         0         0           0         0         0           0         128,419         149,788           utlay         0         0	utlay         0         0         0           enditures         0         163,371         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         128,419         149,788         350,000           utlay         0         0         0

FY 2016-17 Budget 19 May 25, 2016

WYOMING COM	MMUNITY COLLEGE SYSTEM				
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	2,389,353	428,659	0
	Total Expenditures	0	2,389,353	428,659	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	0	107,000	107,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	107,000	107,000	0
Total Expenditu	ures	384,345	3,339,863	1,564,369	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	C
Total One-Mill B	Expenditures and Transfers	384,345	3,339,863	1,564,369	C
WCCC Form 218c (Re	eviewed Feb 2013)			Date Prepared: 05/25/16	3

Color	WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Unrestricted One Mill Fund Summary				
Other Sources   0	College:	Laramie County Community College		•			
Total Revenue	Revenue		, ,			0	
Transfers						0	
Transfers	Other Funding	Carryover	0	1.953.494	0	0	
Other   O	Sources	•		' '		0	
Total Other						0	
Expenditures   Instruction   182,450   355,253   99,292   00   by Program   Research   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Other	0	1,953,494	0	0	
Program   Research   0   0   0   0   0   0   0   0   0	Total One-Mill Re	evenue and Other	1,444,745	3,339,863	1,564,369	0	
Public Service	Expenditures	Instruction	182,450	355,253	99,292	0	
Academic Support   73,174   165,375   573,312   0     Student Services   0   163,371   0   0     Institutional Support   128,419   149,788   350,000   0     Operations and Maint/Plant   0   2,389,353   428,659   0     Scholarships & Fellowships   0   107,000   107,000   0     Total Expenditures   384,345   3,339,863   1,564,369   0      Transfers   Mandatory Transfers   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Transfers   0   0   0   0   0     Total One-Mill Exp. & Tfrs. by Program   384,345   3,339,863   1,564,369   0      Expenditures   Salaries   76,600   66,760   273,821   0     by Series   Benefits   26,624   21,323   133,107   0     Operating Expenses   255,631   832,427   728,782   0     Capital Outlay   25,490   2,419,353   428,659   0     Total Expenditures   384,345   3,339,863   1,564,369   0      Transfers   Mandatory Transfers   0   0   0   0     Total Expenditures   384,345   3,339,863   1,564,369   0      Transfers   Mandatory Transfers   0   0   0   0     Total Transfers   384,345   3,339,863   1,564,369   0      Transfers   Mandatory Transfers   0   0   0   0     Total Transfers   0   0   0   0     Total Transfers   384,345   3,339,863   1,564,369   0      Total One-Mill Exp. & Tfrs. by Series   384,345   3,339,863   1,564,369   0	by Program	Research	0	0	0	0	
Student Services   0		Public Service	301	9,723	6,106	0	
Institutional Support		Academic Support	73,174	165,375	573,312	0	
Operations and Maint/Plant		Student Services	0	163,371	0	0	
Scholarships & Fellowships   0   107,000   107,000   0   107,000   Total Expenditures   384,345   3,339,863   1,564,369   0   0   0   0   0   0   0   0   0		Institutional Support	128,419	149,788	350,000	0	
Total Expenditures   384,345   3,339,863   1,564,369   0		Operations and Maint/Plant	0	2,389,353	428,659	0	
Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Program         384,345         3,339,863         1,564,369         0           Expenditures         Salaries         76,600         66,760         273,821         0           by Series         Benefits         26,624         21,323         133,107         0           Operating Expenses         255,631         832,427         728,782         0           Capital Outlay         25,490         2,419,353         428,659         0           Total Expenditures         384,345         3,339,863         1,564,369         0           Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0 <td></td> <td>Scholarships &amp; Fellowships</td> <td>0</td> <td>107,000</td> <td>107,000</td> <td>0</td>		Scholarships & Fellowships	0	107,000	107,000	0	
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Expenditures	384,345	3,339,863	1,564,369	0	
Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Program         384,345         3,339,863         1,564,369         0           Expenditures         Salaries         76,600         66,760         273,821         0           by Series         Benefits         26,624         21,323         133,107         0           Operating Expenses         255,631         832,427         728,782         0           Capital Outlay         25,490         2,419,353         428,659         0           Total Expenditures         384,345         3,339,863         1,564,369         0           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0	Transfers				0	0	
Total One-Mill Exp. & Tfrs. by Program   384,345   3,339,863   1,564,369   0						0	
Expenditures   Salaries   76,600   66,760   273,821   0     by Series   Benefits   26,624   21,323   133,107   0     Operating Expenses   255,631   832,427   728,782   0     Capital Outlay   25,490   2,419,353   428,659   0     Total Expenditures   384,345   3,339,863   1,564,369   0      Transfers   Mandatory Transfers   0   0   0   0     Non-mandatory Transfers   0   0   0   0     Total Transfers   0   0   0   0     Total One-Mill Exp. & Tfrs. by Series   384,345   3,339,863   1,564,369   0		Total Transfers	0	0	0	0	
by Series         Benefits         26,624         21,323         133,107         0           Operating Expenses         255,631         832,427         728,782         0           Capital Outlay         25,490         2,419,353         428,659         0           Total Expenditures         384,345         3,339,863         1,564,369         0           Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0	Total One-Mill Ex	p. & Tfrs. by Program	384,345	3,339,863	1,564,369	0	
Operating Expenses         255,631         832,427         728,782         0           Capital Outlay         25,490         2,419,353         428,659         0           Total Expenditures         384,345         3,339,863         1,564,369         0           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0	Expenditures	Salaries	76,600	66,760	273,821	0	
Capital Outlay         25,490         2,419,353         428,659         0           Total Expenditures         384,345         3,339,863         1,564,369         0           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0	by Series	Benefits	26,624	21,323	133,107	0	
Total Expenditures   384,345   3,339,863   1,564,369   0		Operating Expenses	255,631	832,427	728,782	0	
Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0			25,490	2,419,353	428,659		
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0		Total Expenditures	384,345	3,339,863	1,564,369	0	
Total Transfers         0         0         0         0           Total One-Mill Exp. & Tfrs. by Series         384,345         3,339,863         1,564,369         0	Transfers						
Total One-Mill Exp. & Tfrs. by Series 384,345 3,339,863 1,564,369 0							
		Total Transfers	0	0	0	0	
<b>Net Increase (Decrease)</b> 1,060,400 0 0	Total One-Mill Ex	p. & Tfrs. by Series	384,345	3,339,863	1,564,369	0	
	Net Increase (De	crease)	1,060,400	0	0	0	

FY 2016-17 Budget 21 May 25, 2016

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Auxiliary Fund Revenue			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017
Revenue					
Sales/Service	Student Center	0	0	0	C
	Food Service	768,287	875,486	875,486	C
	Residence Halls	1,286,854	1,221,961	1,228,104	(
	Bookstores	100,095	107,000	107,000	(
	Copy Center	39,332	40,000	40,000	(
	Motor Pool	0	0	0	(
	Early Childhood Center	851,510	925,860	833,089	(
	Other	358,824	230,229	236,928	(
Other Sources	Gate Receipts	0	0	0	(
	Investment Income	0	0	0	(
	Miscellaneous Deposits	0	0	0	(
Total Revenue		3,404,902	3,400,536	3,320,607	1
Other Funding	Carryover	0	60,000	0	
Sources	Transfers	0	20,000	0	(
	Other	0	0	0	
Total Other		0	80,000	0	1
Total Auxiliary F	und Revenue and Other	3,404,902	3,480,536	3,320,607	(
WCCC Form 217b (Rev	riewed Feb 2013)			Date Prepared: 0	5/25/16

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Auxiliary Fund Expenditures			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017
Expenditures by Pr	ogram				
Student	Salaries	0	0	0	0
Student Center	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay Total Expenditures	0	0	0	0
	rotal Expericitures	U	U	U	U
Student	Salaries	0	0	0	0
Food Service	Benefits Operating Expanses	0 758,825	0 975 496	0 975 496	0
	Operating Expenses Capital Outlay	750,025	875,486 0	875,486 0	0
	Total Expenditures	758,825	875,486	875,486	0
Student	Salaries	0	0	0	0
Bookstore	Benefits	0	0	0	0
<del></del>	Operating Expenses	100,511	107,000	107,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	100,511	107,000	107,000	0
Student	Salaries	165,832	166,793	170,136	0
Housing	Benefits	36,615	38,210	40,228	0
	Operating Expenses	1,019,074	1,016,958	1,017,740	0
	Capital Outlay Total Expenditures	0 1,221,521	0 1,221,961	0 1,228,104	0
Student Early	Salaries	578,822	677,721	653,857	0
Childhood Center	Benefits	121,724 162,944	150,362	151,966	0
Center	Operating Expenses Capital Outlay	162,944	97,777 0	27,266 0	0
	Total Expenditures	863,489	925,860	833,089	0
Faculty/Staff	Salaries	0	0	0	0
Copy Center	Benefits	0	0	0	0
	Operating Expenses	16,355	15,000	15,000	0
	Capital Outlay	0	25,000	25,000	0
	Total Expenditures	16,355	40,000	40,000	0
Faculty/Staff	Salaries	0	0	0	0
Motor Pool	Benefits	0	0	0	0
	Operating Expenses Capital Outlay	0	0	0 0	0
	Total Expenditures	0	0	0	0
Faculty/Staff	Solorino	50 600	40.057	49.010	0
Faculty/Staff Other	Salaries Benefits	58,688 9,356	40,057 7,228	48,010 9,321	0
	Operating Expenses	253,727	262,944	179,597	0
	Capital Outlay	4,982	0	0	0
	Total Expenditures	326,752	310,229	236,928	0
Total Expenditures		3,287,454	3,480,536	3,320,607	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary Fun	d Exp. and Transfers	3,287,454	3,480,536	3,320,607	0
WCCC Form 218b (Review	ved Feb 2013)			Date Prepared: 09	5/25/16

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Auxiliary Fund Summary				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017	
Revenue	Sales & Services/Auxiliary Enterprises	3,404,902	3,400,536	3,320,607	0	
Student Fees	Other Sources	0	0	0	0	
	Total Revenue	3,404,902	3,400,536	3,320,607	0	
Other Funding	Carryover	0	60,000	0	0	
Sources	Transfers	0	20,000	0	0	
	Other	0	0	0	0	
	Total Other	0	80,000	0	0	
Total Auxiliary R	evenue and Other	3,404,902	3,480,536	3,320,607	0	
Expenditures	Auxiliary Enterprises, Student	2,960,702	3,170,307	3,083,679	0	
by Program	Auxiliary Enterprises, Faculty/Staff	326,752	310,229	236,928	0	
	Total Expenditures	3,287,454	3,480,536	3,320,607	0	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Total Auxiliary E	xp. & Tfrs. by Program	3,287,454	3,480,536	3,320,607	0	
Expenditures	Salaries	803,342	884,571	872,003	0	
by Series	Benefits	167,694	195,800	201,515	0	
	Operating Expenses	2,311,437	2,375,165	2,222,089	0	
	Capital Outlay	4,982	25,000	25,000	0	
	Total Expenditures	3,287,454	3,480,536	3,320,607	0	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Total Auxiliary E	xp. & Tfrs. by Series	3,287,454	3,480,536	3,320,607	0	
Net Increase (De	crease)	117,448	0	0	0	
WCCC Form 216b (Rev	riewed Feb 2013)			Date Prepared: 0	5/25/16	

FY 2016-17 Budget 24 May 25, 2016

#### **RESTRICTED FUND -- DETAIL**

#### ITEM

FEDERAL GRANTS & CONTRACTS	
PELL	\$7,000,000
Direct Loans	7,000,000
TRIO-SSS	228,122
College Work Study	70,500
SEOG	62,003
TOTAL FEDERAL GRANTS AND CONTRACTS	\$14,360,625
FEDERAL GRANTS & CONTRACTS PASSED THROUGH OTHER AGENCIES	
ACT NOW! Career Training	\$200,000
GEAR UP	380,700
Perkins Allocation	211,341
ABE	120,000
INBRE	75,000
WIA Youth	24,000
EL/Civics	16,000
TOTAL FED. GRANTS/CONTRACTS PASSED THROUGH OTHER AGENCIES	\$1,027,041
STATE GRANTS & CONTRACTS	
Hathaway Scholarship Fund	\$1,025,000
Higher Education Endowment	266,507
State ABE Contribution	200,000
State EL/Civics	5,400
Library Materials Funding	300,000
Other for FY 2016-2017	800,000
TOTAL STATE GRANTS & CONTRACTS	\$2,596,907
PRIVATE GRANTS & CONTRACTS	
Interstate Passport Initiative	\$70,000
WCBEA	43,964
TOTAL PUBLIC GRANTS & CONTRACTS	\$113,964
TOTAL RESTRICTED FUND REVENUES	\$18,098,537

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Retricted Fund Revenue				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017	
Revenue						
	Local Appropriations	0	0	0	0	
	Federal Grants and Contracts	13,536,183	16,154,301	15,387,666	0	
	State Grants and Contracts	1,814,089	2,664,766	2,596,907	0	
	Local Grants and Contracts	16,568	0	0	0	
	Private Gift/Grants/Contracts	56,700	45,775	113,964	0	
Total Revenue		15,423,540	18,864,842	18,098,537	0	
Other Funding	Carryover	0	0	0	0	
Sources	Transfers	0	0	0	0	
	Other	0	0	0	0	
Total Other		0	0	0	0	
Total Restricted	Funds Revenue and Other	15,423,540	18,864,842	18,098,537	0	
WCCC Form 217e (Rev	viewed Feb 2013)			Date Prepared: 0	5/25/16	

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Retricted Fund Expenditures				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017	
Expenditures by	Program					
Instruction	Salaries	410,833	800,000	510,000	(	
All Other	Benefits	117,298	190,000	150,000	(	
	Operating Expenses	776,347	1,178,810	850,000	(	
	Capital Outlay	247,011	110,000	100,000	(	
	Total Expenditures	1,551,490	2,278,810	1,610,000	(	
Instruction	Salaries	0	0	0	(	
Continuing	Benefits	0	0	0	(	
Education	Operating Expenses	0	0	0	(	
	Capital Outlay Total Expenditures	0	0	0	(	
	Total Experiultures	Ü	O	U	(	
Instruction	Salaries	281,063	309,344	290,000	(	
ABE, GED,	Benefits	39,411	44,259	40,000	(	
ESL	Operating Expenses	63,491	84,000	75,000	(	
	Capital Outlay	0	0	0	(	
	Total Expenditures	383,965	437,603	405,000	(	
Research	Salaries	0	0	0	(	
	Benefits	0	0	0		
	Operating Expenses	0	0	0	(	
	Capital Outlay	0	0	0		
	Total Expenditures	0	0	0	(	
Public Service	Salaries	777	2,988	30,000	(	
All Other	Benefits	261	1,572	7,000	(	
	Operating Expenses	0	10,000	25,000		
	Capital Outlay Total Expenditures	0 1,038	0 14,560	62,000		
Public Service	Salaries	0	0	0		
Community	Benefits	0	0	0		
Service	Operating Expenses	0	0	0		
	Capital Outlay Total Expenditures	0	0	0		
	Total Expenditures	0	Ü	0		
Academic	Salaries	334,385	417,469	410,000		
Support	Benefits	117,962	138,905	140,000		
	Operating Expenses	339,096	393,625	350,000		
	Capital Outlay Total Expenditures	0 791,443	949,999	900,000		
	Total Expenditures	791,443	949,999	900,000		
Student	Salaries	7,127	10,000	0		
Services	Benefits	49	4,367	0		
	Operating Expenses	16,898	0	24,037		
	Capital Outlay Total Expenditures	24,073	0 14,367	0 24,037	-	
Institutional	Salaries	0	0	0		
	Benefits	0	0	0	(	
Support	Operating Expenses	2 720	10 000	n		
	Operating Expenses Capital Outlay	2,738 0	10,000 0	0		

FY 2016-17 Budget 27 May 25, 2016

WYOMING COM	MUNITY COLLEGE SYSTEM				
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	63,445	70,500	70,500	0
and	Benefits	0	2,000	2,000	0
Fellowships	Operating Expenses	12,532,173	15,087,003	15,025,000	0
	Capital Outlay	0	0	0	0
	Total Expenditures	12,595,618	15,159,503	15,097,500	0
Total Expenditu	res	15,350,365	18,864,842	18,098,537	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted	Funds Exp. and Tfrs.	15,350,365	18,864,842	18,098,537	0
WCCC Form 218e (Re	viewed Feb 2013)			Date Prepared: 05/25/16	3

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Retricted Fund Summary				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017	
Revenue	Local Appropriations	0	0	0	0	
	Federal Grants and Contracts	13,536,183	16,154,301	15,387,666	0	
	State Grants and Contracts	1,814,089	2,664,766	2,596,907	0	
	Local Grants and Contracts	16,568	0	0	0	
	Private Gifts/Grants/Contracts	56,700	45,775	113,964	0	
	Total Revenue	15,423,540	18,864,842	18,098,537	0	
Other Funding	Carryover	0	0	0	0	
Sources	Transfers	0	0	0	0	
	Other	0	0	0	0	
	Total Other	0	0	0	0	
Total Restricted	Funds Revenue and Other	15,423,540	18,864,842	18,098,537	0	
Expenditures	Instruction	1,935,454	2,716,413	2,015,000	0	
by Program	Research	0	0	0	0	
., g. u	Public Service	1,038	14,560	62,000	0	
	Academic Support	791,443	949,999	900,000	0	
	Student Services	24,073	14,367	24,037	C	
	Institutional Support	2,738	10,000	0	C	
	Operations and Maint/Plant	2,730	0,000	0	C	
	Scholarships & Fellowships	12,595,618	15,159,503	15,097,500	0	
	Total Expenditures	15,350,365	18,864,842	18,098,537	0	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Auxiliary	Expenditures	0	0	0	0	
Enterprises	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Expenditures & Transfers	0	0	0	(	
Total Restricted	Exp. & Tfrs. by Program	15,350,365	18,864,842	18,098,537	C	
Expenditures	Salaries	1,097,629	1,610,301	1,310,500	C	
by Series	Benefits	274,982	381,103	339,000	C	
,	Operating Expenses	13,730,743	16,763,438	16,349,037	(	
	Capital Outlay	247,011	110,000	100,000	C	
	Total Expenditures	15,350,365	18,864,842	18,098,537	C	
Transfers	Mandatory Transfers	0	0	0	(	
	Non-mandatory Transfers	0	0	0	(	
	Total Transfers	0	0	0	0	
Total Restricted	Exp. & Tfrs. by Series	15,350,365	18,864,842	18,098,537	0	
Net Increase (Decrease)		73,175	0	0	0	

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detai			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017
Revenue	State Appropriation-Match	883,112	350,000	0	0
	Investment Income	735,676	350,000	228,000	0
	Gifts	0	0	0	0
	Other	0	0	0	0
Total Revenue		1,618,788	700,000	228,000	0
Other Funding	Carryover	0	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Endowmer	nt Revenue and Other	1,618,788	700,000	228,000	0
WCCC Form 217g (Reviewed Feb 2013)				Date Prepared: 0	5/25/16

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Endowment Fund Expenditures				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017	
Expenditures by	Program					
Instruction	Salaries	0	0	0	0	
All Other	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Instruction	Salaries	0	0	0	0	
Continuing	Benefits	0	0	0	0	
Education	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Instruction	Salaries	0	0	0	0	
ABE, GED,	Benefits	0	0	0	0	
ESL	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Research	Salaries	0	0	0	0	
rtooodi oii	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Public Service	Salaries	0	0	0	0	
All Other	Benefits	0	0	0	0	
All Other	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Public Service	Salaries	0	0	0	0	
Community	Benefits	0	0	0	0	
Service	Operating Expenses	0	0	0	0	
OCI VICE	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
A 1	0.1.	0	0	0	•	
Academic	Salaries	0	0	0	0	
Support	Benefits Operating Expenses	0	0 0	0	0	
	Operating Expenses Capital Outlay				0	
	Total Expenditures	0	0	0	0	
Student	Salaries	0	0	0	0	
Services	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	0	
Institutional	Salaries	0	0	0	0	
Support	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
		^	^	^	^	
	Capital Outlay Total Expenditures	0	0	0	0	

FY 2016-17 Budget 31 May 25, 2016

WYOMING COM	MUNITY COLLEGE SYSTEM				
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	387,293	700,000	228,000	0
•	Capital Outlay	0	0	0	0
	Total Expenditures	387,293	700,000	228,000	0
Total Expenditu	res	387,293	700,000	228,000	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	Benefits	0	0	0	0
•	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowme	nt Exp. and Tfrs.	387,293	700,000	228,000	0
WCCC Form 218g (Re	viewed Feb 2013)			Date Prepared: 05/25/1	<u> </u>

State Matching Funds   883,112   350,000   0   0   0   0   0   0   0   0	WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Endowment Fund Summary				
Investment Income	College:	Laramie County Community College					
Private Gifts/Grants/Contracts	Revenue	State Matching Funds	883,112	350,000	0	0	
Private Gifts/Grants/Contracts		Investment Income	735,676	350,000	228,000	0	
Total Revenue		Private Gifts/Grants/Contracts	0		0	0	
Carryover   0			0	0	0	0	
Transfers		Total Revenue	1,618,788	700,000	228,000	0	
Transfers	Other Funding	Carryover	0	0	0	0	
Total Other	Sources	Transfers	0	0	0	0	
Total Endowment Revenue and Other		Other	0	0	0	0	
Expenditures   Instruction   0		Total Other	0	0	0	0	
Program   Research   0	Total Endowmen	nt Revenue and Other	1,618,788	700,000	228,000	0	
Public Service	Expenditures	Instruction	0	0	0	0	
Public Service	by Program	Research	0	0	0	0	
Student Services	, ,	Public Service	0	0	0	0	
Institutional Support		Academic Support	0	0	0	0	
Operations & Maint/Plant   0		Student Services	0	0	0	0	
Scholarships & Fellowships   387,293   700,000   228,000   0     Total Expenditures   387,293   700,000   228,000   0     Transfers		Institutional Support	0	0	0	0	
Total Expenditures			0	0	0	0	
Transfers   Mandatory Transfers   0   0   0   0   0   0   0   0   0		Scholarships & Fellowships	387,293	700,000	228,000	0	
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Expenditures	387,293	700,000	228,000	0	
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	Transfers	Mandatory Transfers	0	0	0	0	
Expenditures   0   0   0   0   0   0   0   0   0		Non-mandatory Transfers	0	0	0	0	
Mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Transfers	0	0	0	0	
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	Auxiliary	Expenditures	0	0	0	0	
Total Expenditures and Transfers	Enterprises	Mandatory Transfers	0	0	0	0	
Total Endowment Exp. & Tfrs. by Program   387,293   700,000   228,000   0			0	0	0	0	
Expenditures   Salaries   Salar		Total Expenditures and Transfers	0	0	0	0	
Benefits   0   0   0   0   0   0   0   0   0	Total Endowmen	nt Exp. & Tfrs. by Program	387,293	700,000	228,000	0	
Benefits   0   0   0   0   0   0   0   0   0	Evnandituras	Solorios	0	0	0	0	
Operating Expenses   387,293   700,000   228,000   0   0   0   0   0   0   0   0   0	•						
Capital Outlay         0         0         0         0           Total Expenditures         387,293         700,000         228,000         0           Fransfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Fotal Endowment Exp. & Tfrs. by Series         387,293         700,000         228,000         0           Net Increase (Decrease)         1,231,495         0         0         0	by Series				-		
Total Expenditures         387,293         700,000         228,000         0           Fransfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Fotal Endowment Exp. & Tfrs. by Series         387,293         700,000         228,000         0           Net Increase (Decrease)         1,231,495         0         0         0				·	·		
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Fotal Endowment Exp. & Tfrs. by Series         387,293         700,000         228,000         0           Net Increase (Decrease)         1,231,495         0         0         0							
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Fotal Endowment Exp. & Tfrs. by Series         387,293         700,000         228,000         0           Net Increase (Decrease)         1,231,495         0         0         0	Transfors	Mandatory Transfers	0	0	0	0	
Total Transfers         0         0         0         0           Fotal Endowment Exp. & Tfrs. by Series         387,293         700,000         228,000         0           Net Increase (Decrease)         1,231,495         0         0         0	1.41131613	•					
Net Increase (Decrease) 1,231,495 0 0 0						0	
	Total Endowmen	nt Exp. & Tfrs. by Series	387,293	700,000	228,000	0	
VCCC Form 216g (Reviewed Feb 2013)  Date Prepared: 05/25/16	Net Increase (De	crease)	1,231,495	0	0	0	
	WCCC Form 216a (Pey	iewed Feb 2013)			Date Prepared: 0	5/25/16	

WYOMING COM	MUNITY COLLEGE SYSTEM	ue			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017
Revenue					
	Student Fees	720,816	780,000	851,000	(
	Debt Service	0	0	0	(
	Federal Appropriations	0	0	0	(
	Local Appropriations	24,630,125	2,055,313	2,055,313	(
	Other investment Income	0	0	0	(
	Other/Gifts	0	0	0	(
State	Supplemental Appropriation	3,002,211	18,073,208	2,883,866	(
Appropriations	Contingency Reserve	313,486	315,680	337,280	(
	Interest Income	0	60,000	0	(
Total Revenue		28,666,637	21,284,201	6,127,459	(
Other Funding	Carryover	0	29,042,533	9,946,628	(
Sources	Borrowings-External Agencies	0	0	0	(
	Transfers	0	0	0	(
Total Other		0	29,042,533	9,946,628	(
Total Plant Fund	s Revenue and Other	28,666,637	50,326,734	16,074,087	0
NCCC Form 217f (Revi	owed Ech 2012)			Date Prepared: 0	5/25/16

WYOMING CON	MUNITY COLLEGE SYSTEM	Budget Detai	Budget Detail - Plant Fund Expenditures				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Tentative 2016-2017	Approved 2016-2017		
Expenditures by	y Program						
Land/Bldg	Salaries	0	0	0	0		
Acquisition	Benefits	0	0	0	0		
	Operating Expenses	0	0	0	0		
	Capital Outlay	0	0	0	0		
	Total Expenditures	0	0	0	0		
New	Salaries	0	0	0	0		
Construction	Benefits	0	0	0	0		
	Operating Expenses	0	0	0	0		
	Capital Outlay	1,745,254	45,102,736	9,946,628	C		
	Total Expenditures	1,745,254	45,102,736	9,946,628	C		
Remodeling/	Salaries	0	0	0	0		
Renovations	Benefits	0	0	0	0		
	Operating Expenses	938,757	2,388,685	3,221,146	C		
	Capital Outlay	0	0	0	(		
	Total Expenditures	938,757	2,388,685	3,221,146	C		
Debt Service	Salaries	0	0	0	0		
	Benefits	0	0	0	0		
	Operating Expenses	780,812	780,000	851,000	C		
	Capital Outlay	0	2,055,313	2,055,313	C		
	Total Expenditures	780,812	2,835,313	2,906,313	(		
Other	Salaries	0	0	0	C		
	Benefits	0	0	0	C		
	Operating Expenses	0	0	0	C		
	Capital Outlay	8,122	0	0	C		
	Total Expenditures	8,122	0	0	(		
Total Expenditu	ires	3,472,944	50,326,734	16,074,087	C		
Transfers	Mandatory	0	0	0	0		
	Non-mandatory	0	0	0	0		
	Total Transfers	0	0	0	0		
Total Plant Fun	ds Exp. and Transfers	3,472,944	50,326,734	16,074,087	0		
WCCC Form 218f (Re	viewed Feb 2013)			Date Prepared: 0	5/25/16		

FY 2016-17 Budget 35 May 25, 2016

2014-2015   2015-2016   2016-2017   2016-2017	WYOMING COM	MUNITY COLLEGE SYSTEM	SYSTEM Budget Detail - Plant Fund Summary						
Debt Service   State Appropriations   3,315,697   18,388,888   3,221,146   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0	College:	Laramie County Community College		•					
State Appropriations	Revenue	Student Fees	720,816	780,000	851,000	0			
Federal Appropriations		Debt Service	0	0	0	0			
Federal Appropriations		State Appropriations	3,315,697	18,388,888	3,221,146	0			
Interest Income			0	0	0	0			
Other/Gifts         0         0         0         0           Total Revenue         28,666,637         21,284,201         6,127,459         0           Sources         Borrowing-External Agencies         0         0         0         0           Sources         Borrowing-External Agencies         0         0         0         0           Total Other         0         29,042,533         9,946,628         0           Cotal Plant Funds Revenue and Other         28,666,637         50,326,734         16,074,087         0           Expenditures         Land/Building Acquisition         0         0         0         0         0           Expenditures         Land/Building Acquisition         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td></td> <td>Tax Revenue</td> <td>24,630,125</td> <td>2,055,313</td> <td>2,055,313</td> <td>0</td>		Tax Revenue	24,630,125	2,055,313	2,055,313	0			
Total Revenue   28,666,637   21,284,201   6,127,459   0   0   0   0   0   0   0   0   0		Interest Income	0	60,000	0	0			
Context   Carry   Ca		Other/Gifts	0	0	0	0			
Sources   Borrowing-External Agencies   0   0   0   0   0   0   0   0   0		Total Revenue	28,666,637	21,284,201	6,127,459	0			
Transfers	Other Funding	Carryover	0	29,042,533	9,946,628	0			
Total Other	Sources	Borrowing-External Agencies	0	0	0	0			
Cotal Plant Funds Revenue and Other   28,666,637   50,326,734   16,074,087   0   0   0   0   0   0   0   0   0			0	0	0	0			
Expenditures   Land/Building Acquisition   0   0   0   0   0   0   0   0   0		Total Other	0	29,042,533	9,946,628	0			
New Construction	Total Plant Fund	s Revenue and Other	28,666,637	50,326,734	16,074,087	0			
Remodeling/Renovation   938,757   2,388,685   3,221,146   0	Expenditures	Land/Building Acquisition	0	0	0	0			
Debt Service   780,812   2,835,313   2,906,313   0   0   0   0   0   0   0   0   0	by Program	New Construction	1,745,254	45,102,736	9,946,628	0			
Other         8,122         0         0         0           Total Expenditures         3,472,944         50,326,734         16,074,087         0           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Program         3,472,944         50,326,734         16,074,087         0           Expenditures         Salaries         0         0         0         0         0           Expenditures         Salaries         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 </td <td></td> <td>Remodeling/Renovation</td> <td>938,757</td> <td>2,388,685</td> <td>3,221,146</td> <td>0</td>		Remodeling/Renovation	938,757	2,388,685	3,221,146	0			
Total Expenditures		Debt Service	780,812	2,835,313	2,906,313	0			
Mandatory Transfers		Other	8,122	0	0	0			
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Expenditures	3,472,944	50,326,734	16,074,087	0			
Total Transfers	Transfers	Mandatory Transfers	0	0	0	0			
Total Plant Funds Exp. & Tfrs. by Program   3,472,944   50,326,734   16,074,087   0			0		0	0			
Expenditures Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Transfers	0	0	0	0			
Benefits   0   0   0   0   0   0   0   0   0	Total Plant Fund	s Exp. & Tfrs. by Program	3,472,944	50,326,734	16,074,087	0			
Operating Expenses	Expenditures	Salaries	0	0	0	0			
Capital Outlay         1,753,376         47,158,049         12,001,941         0           Total Expenditures         3,472,944         50,326,734         16,074,087         0           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Series         3,472,944         50,326,734         16,074,087         0           Net Increase (Decrease)         25,193,694         0         0         0         0	by Series	Benefits	0	0	0	0			
Total Expenditures         3,472,944         50,326,734         16,074,087         0           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Series         3,472,944         50,326,734         16,074,087         0           Net Increase (Decrease)         25,193,694         0         0         0		Operating Expenses	1,719,568	3,168,685	4,072,146	0			
Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Series         3,472,944         50,326,734         16,074,087         0           Net Increase (Decrease)         25,193,694         0         0         0		Capital Outlay	1,753,376	47,158,049	12,001,941	0			
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Series         3,472,944         50,326,734         16,074,087         0           Net Increase (Decrease)         25,193,694         0         0         0		Total Expenditures	3,472,944	50,326,734	16,074,087	0			
Total Transfers         0         0         0         0           Total Plant Funds Exp. & Tfrs. by Series         3,472,944         50,326,734         16,074,087         0           Net Increase (Decrease)         25,193,694         0         0         0	Transfers	Mandatory Transfers	0	0	0	0			
Total Plant Funds Exp. & Tfrs. by Series         3,472,944         50,326,734         16,074,087         0           Net Increase (Decrease)         25,193,694         0         0         0         0		Non-mandatory Transfers	0	0	0	0			
Net Increase (Decrease) 25,193,694 0 0 0		Total Transfers	0	0	0	0			
	Total Plant Fund	s Exp. & Tfrs. by Series	3,472,944	50,326,734	16,074,087	0			
NCCC Form 216f (Reviewed Feb 2013)  Date Prepared: 05/25/16	Net Increase (De	crease)	25,193,694	0	0	0			
	WCCC Form 216f (Pavi	ewed Feb 2013)			Date Prepared: 0	5/25/16			

## **PLANT FUND PROJECTS** FY 2016-2017

Mark Mark day and Day Day Day and Day	Cost	
Major Maintenance Project Recommendations	Estimate	
Various - Replace T-12 lighting in AG Building, Arena, Auto Diesel	\$250,000	*
and Science (Phase 2)	450,000	
Utility - Medium voltage electrical cable renewal	150,000	*
Auto Body - Replace roof	285,000	*
Construction Technology - Replace roof	521,000	*
Arena - Replace Kalwall	100,000	
Various - Replace exterior building lights	150,000	
Site - Interior wayfinding (Phase 2)	100,000	
Science - Replace wall vinyl in corridors	50,000	*
Utility - Balance tunnel hydronic piping	150,000	
Science - Replace HVAC controls	90,000	
Business - Replace HVAC controls	40,000	
Administration, Auto Body, Albany County Campus - Replace	25,000	
water fountains so they are ADA accessible.		_
Total	\$1,911,000	
	Coot	
Contingency Reserve Project Recommendations	<u>Cost</u> Estimate	
Contingency Reserve Project Recommendations Site - Center Gateways	<b>Estimate</b>	
Site - Center Gateways	<b>Estimate</b> \$300,000	-
	<b>Estimate</b>	-
Site - Center Gateways	<b>Estimate</b> \$300,000	-
Site - Center Gateways	<u>Estimate</u> \$300,000 <b>\$300,000</b>	-
Site - Center Gateways  Total	<u>Estimate</u> \$300,000 <b>\$300,000</b> <u>Cost</u>	-
Site - Center Gateways  Total  Small Maintenance Projects	\$300,000 \$300,000 \$300,000 Cost Estimate	-
Site - Center Gateways  Total  Small Maintenance Projects Site - 2017 and 2018 Asphalt/Concrete Repair	\$300,000 \$300,000 \$300,000 Cost Estimate \$75,000	-
Total  Site - Center Gateways  Total  Small Maintenance Projects  Site - 2017 and 2018 Asphalt/Concrete Repair Auto Diesel - Business Building Arcade	\$300,000 \$300,000 \$300,000 \$cost Estimate \$75,000 30,000	-
Total  Site - Center Gateways  Total  Small Maintenance Projects  Site - 2017 and 2018 Asphalt/Concrete Repair Auto Diesel - Business Building Arcade Plant Operations - Replace roof on grounds shed	Estimate \$300,000 \$300,000 Cost Estimate \$75,000 30,000 10,000	**
Total  Small Maintenance Projects  Site - 2017 and 2018 Asphalt/Concrete Repair Auto Diesel - Business Building Arcade Plant Operations - Replace roof on grounds shed Site - Curb at east entry	Estimate \$300,000 \$300,000 Cost Estimate \$75,000 30,000 10,000 30,000	**
Total  Site - Center Gateways  Total  Small Maintenance Projects  Site - 2017 and 2018 Asphalt/Concrete Repair Auto Diesel - Business Building Arcade Plant Operations - Replace roof on grounds shed Site - Curb at east entry Site - Landscape improvement, south of Ag parking Lot	Estimate \$300,000 \$300,000 Cost Estimate \$75,000 30,000 10,000 30,000 25,000	**
Total  Small Maintenance Projects  Site - 2017 and 2018 Asphalt/Concrete Repair Auto Diesel - Business Building Arcade Plant Operations - Replace roof on grounds shed Site - Curb at east entry Site - Landscape improvement, south of Ag parking Lot CCI - Replace carpet in 129/130	Estimate \$300,000 \$300,000 \$300,000 Estimate \$75,000 30,000 10,000 30,000 25,000 18,000	**
Total  Small Maintenance Projects  Site - 2017 and 2018 Asphalt/Concrete Repair Auto Diesel - Business Building Arcade Plant Operations - Replace roof on grounds shed Site - Curb at east entry Site - Landscape improvement, south of Ag parking Lot CCI - Replace carpet in 129/130 Agriculture - Replace BAS controls	Estimate \$300,000 \$300,000 \$300,000 Estimate \$75,000 30,000 10,000 25,000 18,000 10,000	**

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

# LARAMIE COUNTY COMMUNITY COLLEGE FUND CLASSIFICATION

#### **Current Fund**

The Current Fund includes tuition, fees, four mill tax levy income, state appropriation, investment income and other income related to operations. Tuition is established by the Wyoming Community College Commission (W.S. 21-18-202(a)(ii)). Fees are established by the Board of Trustees (W.S. 21-18-303(a)(viii)). The local four mill tax levy is required of each community college district to be eligible to receive state funding (W.S. 21-18-205). State appropriations are provided to the College based on a funding allocation model approved by the Wyoming Community College Commission (W.S. 21-18-205). Investment income and any other income source that may be provided to the College are included in the Current Fund of the College's accounts.

## One Mill Fund (W.S. 21-18-303 (b))

The Board of Trustees may approve up to one additional mill levy on the assessed valuation of the community college district for a period not to exceed two years for the regular support and operation of the College. Notice of the intent to levy the tax is required to be published in a newspaper of general circulation within the district at least 30 days before the hearing date. The tax may be renewed every two years provided a public hearing and the 30-day notification requirement has been met. The Board approved this funding source at their meeting on June 18, 2014.

## Auxiliary Funds (W.S. 21-18-303 (a)(vii))

The Board of Trustees may "construct or otherwise provide bookstores, vehicular parking facilities, recreational, or other facilities necessary and incidental to the community college, and may fix rates and provide for the collection of same."

The intent of the operations accounted for in the Auxiliary Fund is that they will be self-sustaining operations for the College. In order to track their revenue and expenditures, separate fund accounting is provided for each auxiliary enterprise. The three main Auxiliary Fund operations are the Residence Halls, Food Service (board), and the Child Care Center. The College also maintains small accounts for the bookstore, facility rental income, and the copy center income accounts.

## Restricted Funds (W.S. 21-18-303 (a)(ix))

The Board of Trustees may "enter into agreements with any public or private agency, institution, person or corporation for the performance of acts or for the furnishing of services or facilities by or for the community college district or for the joint performance of an act or function or the joint furnishing of services and facilities and the other party to the agreement."

The College enters into many agreements with the federal and state government. A smaller share of funds is received by the College from local government and private entity agreements. These agreements require separate accounting and reporting of these funds. Pell grants and Direct Student Loans that flow through the College to students are the largest accounts processed through this fund. Many state competitive grants are also processed through this fund.

## **Endowment Fund (W.S. 21-16-1101)**

Funds from a state managed fund for scholarship endowment is appropriated by the State of Wyoming to the various community colleges and the University of Wyoming according to a prescribed formula. Each community college district has an agreement with its foundation under which the foundation shall manage the matching funds received. All endowment funds received by the State must be booked as revenue by the College and shown as an asset on the College books.

### Plant Funds ((W.S. 21-18-303 (a) (v, vi and vii), 21-18-313 and 21-18-314

The Board of Trustees may issue general obligation bonds and revenue bonds as provided by Wyoming State Statute. The Plant Fund is the depository for all facility and equipment purchased by the College. It is also used to account for funds received from the State of Wyoming and distributed by the Wyoming Community College Commission pursuant to W.S. 9-4-601(b)(iv)(A) Government Royalty Bonus Revenue for maintenance and emergency repair. Major maintenance funds received from the State of Wyoming are also processed through this account.

## **Agency Funds**

The College also maintains accounts for College clubs, teams and student activities. The accounts are tracked separately by the College accounting staff. Funds from student fees are budgeted and approved by student government.

# LARAMIE COUNTY COMMUNITY COLLEGE ACCOUNT CLASSIFICATION

**Instruction-**The instruction category includes expenses for all activities that are part of an institution's instruction program. Expenses for credit and noncredit courses; academic, vocational and technical instruction; and remedial and tutorial instruction are included in this function.

## **General Academic and Vocational/Technical Instruction**

Arts and Humanities
Health Sciences and Wellness
Math and Sciences
Business, Agriculture, and Technical Studies
Albany County Campus
Workforce and Community Development
Business and Industry
Warren Air Force Base
Eastern Laramie County

## **Preparatory and Remedial Instruction**

Adult and Career Education System (ACES) First Year Seminar High School Diploma Program

### **Ancillary Support**

Center for Learning Technology Internet Instructional Design Concurrent Enrollment Service Learning Technology Infrastructure Student Technology Institutional Assessment Center for Teaching and Learning

**Public Service-**The public service category includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs such as conferences and institutes.

## **Community Services**

Life Enrichment Facilities

**Academic Support-**The academic support category includes expenses incurred to provide support services for the institution's primary missions: instruction, research, and public service as well as the retention, preservation, and display of educational materials. It includes libraries, audio-visual services, and technology such as computing support, academic administration, and personnel development.

## **Ludden Library**

Student Success Center Exam Lab Writing and Communication Center

## **Integrated Technology Services**

Audio Visual/Compressed Video Computer Services Telephone Services

## **Ancillary Support**

Art Gallery
Grants Office
Disability Support Services
Testing Center
Theater Productions
Student Teams

#### **Academic Administration**

Dean, Arts and Humanities
Dean, Health Sciences and Wellness
Dean, Math and Sciences
Dean, Business, Agriculture and Technical Studies
Dean, Outreach and Workforce Development
Associate Vice President, Albany County Campus

#### **Academic Personnel Development**

Sabbatical Leave Replacements Employee Development

**Student Services-**The student services category includes expenses incurred for the offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program. It includes expenses for student activities, intercollegiate athletics, counseling and career guidance, and student aid administration.

#### **Social and Cultural Development**

Student Life/Dean of Students

## **Counseling and Career Guidance**

Counseling Student Planning and Success

#### **Financial Aid Administration**

#### **Student Admissions**

Admissions Orientation One Stop

#### **Student Records**

## **Intercollegiate Athletics**

Director of Athletics and Recreation

Rodeo

Basketball

Volleyball

Soccer

**Equine Show Team** 

**Institutional Support-**The institutional support category includes expenses for central, executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services: fiscal operations; human resources; logistical activities that provide procurement, printing: transportation services to the institution; and activities concerned with development and fund raising.

## **Executive Management**

Board of Trustees President's Office VP of Academic Affairs

VP of Student Services

VP of Administration and Finance

**AVP of Institutional Effectiveness** 

Institutional Research Project Management

AVP of Institutional Advancement

Public Relations Campus Printing Foundation Office

## **Fiscal Operations**

**Accounting Services** 

## **General Administration and Logistical Services**

Human Resources
Purchasing Office
Central Services
Children's Discovery Center
Vehicle Maintenance
Security
Staff Council

**Operations and Maintenance-**The operation and maintenance of the plant category includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. Expenses include janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds, maintenance and operation of buildings and other plant facilities; property and liability insurance; and space and capital leasing.

## **Plant Operations**

Physical Plant Administration
Building Maintenance
Custodial Services
Landscape and Grounds Maintenance
Utilities

**Scholarships-**The scholarship category includes expenses for grants-in-aid and tuition and fee waivers.

## LARAMIE COUNTY COMMUNITY COLLEGE FY2017 SAFAC ALLOCATIONS

Club/Organization	2016-17 SAFAC Request	2016-17 Allocations	% of Request Allocated
Block and Bridle	\$2,900	\$2,900	100%
Campus Activities Board	\$82,820.40	\$77,020.40	93%
DECA	\$20,224.49	\$16,475.49	81%
Leadership Institute	\$19,620	\$19,620	100%
Phi Theta Kappa	\$27,330.44	\$23,824.44	87%
Radiography	\$14,963.80	\$14,963.80	100%
Rotaract	\$7,745.80	\$7,745.80	100%
SADHA (Dental Hygiene)	\$4,056.20	\$4,056.20	100%
Skills USA	\$12,359	\$12,359	100%
Sonography	\$9,074.92	\$8,309.92	92%
Student Government	\$27,896	\$27,896	100%
Student Leadership	\$22,781	\$22,781	100%
Student Nurses	\$7,785	\$7,785	100%
Student Veterans	\$1,500	\$1,500	100%
Tech Club	\$1,432	\$1,342	94%
Windsmith	\$7,500	\$5,500	73%
TOTAL AMOUNT OF REQUESTS			

Available Student Fee Funds to Allocate	\$271,146	\$254,079.05	94%

# LARAMIE COUNTY COMMUNITY COLLEGE FUND BUDGET SUMMARY

ITEM	Actuals	Approved	YTD	Tentative	Increase/
	2014-2015	2015-2016	2015-2016	2016-2017	Decrease
	Summary	Budget	Actual	Summary	2016-2017
Unrestricted Operating Fund	\$43,296,896	\$46,904,858	\$38,156,906	\$44,331,419	(\$2,573,439)
One Mill Fund	384,345	3,339,863	3,042,358	1,564,369	(1,775,494)
Unrestricted & One Mill Fund	\$43,681,241	\$50,244,721	\$41,199,264	\$45,895,788	(\$4,348,933)
Auxiliary Fund	\$3,287,454	\$3,480,536	\$2,999,359	\$3,320,607	(\$159,929)
Restricted Fund	15,350,365	18,864,842	13,366,254	18,098,537	(766,305)
LCCC Current Fund Budget	\$62,319,060	\$72,590,099	\$57,564,877	\$67,314,932	(\$5,275,167)
Endowment Fund	\$387,293	\$700,000	\$0	\$228,000	(\$472,000)
Plant & Construction Fund	3,472,944	50,326,734	22,880,936	16,074,087	(34,252,647)
	\$3,860,237	\$51,026,734	\$22,880,936	\$16,302,087	(\$34,724,647)
Total LCCC Budget	\$66,179,297	\$123,616,833	\$80,445,813	\$83,617,019	(\$39,999,814)

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College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue		20112010	20.0 20.0	2010 2010	2010 2017	2010 2011
Tuition, Fees	Credit Tuition, In-State	3,560,487	3,590,315	3,372,469	3,738,601	148,286
	Credit Tuition, Out-of-District	1,749,647	1,732,930	1,580,013	1,780,151	47,221
	Credit Tuition, Out-State	486,048	505,534	525,346	562,956	57,422
	Credit Tuition, WUE	1,175,774	1,168,107	1,148,321	1,265,178	97,071
	Continuing Education Tuition	692,134	370,000	542,445	370,000	(
	Community Services Tuition	186,733	120,000	184,998	205,000	85,000
	Student Fees	1,110,184	1,959,839	1,863,634	1,963,971	4,132
	Course Fees	918,889	763,099	702,837	846,054	82,955
	Other Fees	242,824	240,000	240,000	240,000	C
State	State Aid Appropriation	23,867,106	21,944,100	21,040,018	18,421,336	-3,522,764
Appropriations	Supplemental Appropriation	4,043,411	7,235,797	5,490,251	6,703,143	-532,654
	Other State Revenue	0	0		0	(
Local	Mill Levy, Four-Mill	4,680,090	4,620,835	3,764,373	5,594,142	973,307
Appropriations	Motor Vehicle Fees	1,098,891	825,457	934,966	1,098,891	273,434
	Other Local Revenue	0	0		0	(
Sales/Service	Instruction	0	0	0	0	(
Educational	Research	0	0	0	0	(
Activities	Public Service	0	0	0	0	(
	Other	0	0	0	0	(
Other Sources	Gate Receipts	0	0	0	0	(
	Investment Income	32,563	50,000	23,742	50,000	(
	Miscellaneous Deposits	212,864	41,996	76,477	41,996	(
Total Revenue		44,057,645	45,168,009	41,489,889	42,881,419	-2,286,590
Other Funding	Carryover	0	1,736,849	0	1,450,000	-286,849
Sources	Transfers	0	0	0	0	(
	Other	0	0	0	0	(
Total Other		0	1,736,849	0	1,450,000	-286,849
Total Operating I	Fund Revenue and Other	44,057,645	46,904,858	41,489,889	44,331,419	-2,573,439

FY 2016-17 Budget 46 May 25, 2016

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Unrestricted Ope	rating Fund Expendi	tures	
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Expenditures by	Program					
Instruction	Salaries	10,231,131	10,871,593	8,506,679	10,601,913	-269,680
All Other	Benefits	4,145,178	4,390,744	3,621,961	4,555,093	164,349
	Operating Expenses	2,162,352	2,494,594	2,130,002	2,003,043	
	Capital Outlay Total Expenditures	148,818 16,687,479	90,000 17,846,931	98,429 14,357,071	100,000 17,260,049	10,000 -586,882
Instruction	Salaries	253,295	152,139	195,051	152,139	0
Continuing	Benefits	21,966	11,638	25,681	11,638	0
Education	Operating Expenses	316,489	220,220	223,473	206,223	-13,997
	Capital Outlay Total Expenditures	4,982 596,731	0 383,997	0 444,205	370,000	0 -13,997
	•					
Instruction	Salaries	378,611	392,552	318,744	376,091	-16,461
ABE, GED,	Benefits	103,863	113,732	98,830	119,716	5,984
ESL	Operating Expenses	33,141	18,218	6,825	18,233	15
	Capital Outlay	0	0	0	0	0
	Total Expenditures	515,615	524,502	424,399	514,040	-10,462
Research	Salaries	0	0	0	0	0
Research	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Public Service	Salaries	0	0	0	0	0
All Other	Benefits	0	0	0	0	0
	Operating Expenses Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Public Service	Salaries	249,325	215,417	206,495	242,684	27,267
Community	Benefits	80,745	73,526	71,244	77,192	3,666
Service	Operating Expenses	61,959	21,034	38,027	84,359	63,325
	Capital Outlay Total Expenditures	202.020	200.077	215 766	104 225	04.259
	i otai Expenditures	392,030	309,977	315,766	404,235	94,258
Academic	Salaries	2,889,015	3,062,487	2,419,467	2,825,704	-236,783
Support	Benefits	1,249,053	1,352,468	1,068,314	1,226,277	-126,191
	Operating Expenses	1,405,670	1,228,706	973,165	904,487	-324,219
	Capital Outlay	40,912	104,559	104,559	0	-104,559
	Total Expenditures	5,584,649	5,748,220	4,565,505	4,956,468	-791,752
Student	Salaries	2,162,620	2,434,147	1,955,541	2,483,199	49,052
Services	Benefits	1,005,387	1,184,194	886,100	1,166,787	-17,407
	Operating Expenses Capital Outlay	726,615 0	783,180 0	792,775 0	800,211 0	17,031 0
	Total Expenditures	3,894,622	4,401,521	3,634,417	4,450,197	48,676
Institutional	Salaries	3,631,692	3,863,408	3,090,463	3,929,387	65,979
•	Benefits	1,594,616	1,788,506	1,410,517	1,824,154	35,648 -485,781
Support	O					-495 791
Support	Operating Expenses Capital Outlay	2,464,363 93,985	3,112,257 0	2,360,149 38,490	2,626,476 0	-405,761

FY 2016-17 Budget 47 May 25, 2016

Operation/	Salaries	1,788,536	1,932,092	1,568,712	1,977,362	45,270
Maintenance	Benefits	874,717	977,425	788,820	1,022,668	45,243
Plant	Operating Expenses	2,728,070	2,898,595	2,368,782	3,188,733	290,138
	Capital Outlay	668,281	1,361,777	996,592	0	-1,361,777
	Total Expenditures	6,059,605	7,169,889	5,722,905	6,188,763	-981,126
Scholarships	Salaries	0	0	0	0	C
and .	Benefits	0	0	0	0	C
	Operating Expenses	1,781,510	1,755,650	1,793,020	1,807,650	52,000
Fellowships	Capital Outlay	0	0	0	0	C
	Total Expenditures	1,781,510	1,755,650	1,793,020	1,807,650	52,000
Total Expenditu	res	43,296,896	46,904,858	38,156,906	44,331,419	-2,573,439
Transfers	Mandatory	0	0	0	0	(
	Non-mandatory	0	0	0	0	C
	Total Transfers	0	0	0	0	(
Total Operating	Fund Exp. and Transfers	43,296,896	46,904,858	38,156,906	44,331,419	-2,573,439
WCCC Form 218 (Rev		43,296,896	46,904,858	38,156,906	44,331,419  Date Prepared: 05/2	,

Revenue							
State Appropriations	College:	Laramie County Community College		•			Increase/Decrease 2016-2017
State Appropriations	Revenue	Tuition and Fees	10.122.720	10.449.824	10.160.062	10.971.911	522,087
Local Appropriations   5,778,981   5,446,292   4,699,339   6,693,033   1,246,74   Sales & Services/Educ Act.   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				, ,			,
Sales & Services/Educ Act.				' '			
Other Sources   245,427   91,996   100,219   91,996   100,219   70,198   100,219   70,198   100,219   70,198   100,219   70,198   100,219   70,198   100,219   70,228,599   100,219   100,228,285,599   100,219   100,200   100,228,285,590   100,200   100,200   100,200   100,228,285   100,200   100,200   100,228,285   100,200   100,200   100,228,285   100,200   100,200   100,228,285   100,200   100,200   100,228,285   100,200   100,200   100,228,285   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   100,200   1			-, -,	, ,	, ,	, ,	, ,
Total Revenue						-	(
Transfers   0					, -		-2,286,590
Other         Other         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         2.86,84         4         7         7         7         3         3         4         4,431,419         -2,573,43         2.573,43         4         4,489,889         44,331,419         -2,573,43         2.573,43         4         4,489,889         44,331,419         -2,573,43         4         4,489,889         44,331,419         -2,573,43         4         4,489,889         44,431,419         -2,573,43         4         4         4,489,889         44,431,419         -2,573,43         4         4         4,489,889         44,431,419         -2,573,43         4         4         4,485,189         44,485,189         44,485,189         44,485,189         44,485,189         611,34         4         4         4,485,189         4,485,189         44,585,189         4,485,189         4,485,189         4,485,189         4,485,189         4,485,189         4,485,189         4,485,189         4,485,189	Other Funding	Carryover	0	1,736,849	0	1,450,000	-286,849
Total Other	Sources	Transfers	0	0	0	0	,
Total Operating Fund Revenue and Other		Other	0	0	0	0	C
Expenditures   Instruction   17,799,825   18,755,430   15,225,674   18,144,089   -611,34     by Program   Research   0 0 0 0 0 0 0 0 0 0 0     Public Service   392,030   309,977   315,766   404,235   94,256     Academic Support   5,584,649   5,748,220   4,565,505   4,956,468   -791,75     Student Services   3,894,622   4,401,521   3,634,417   4,450,197   48,677     Institutional Support   7,784,656   8,764,171   6,899,618   8,380,017   384,15     Operations and Maint/Plant   6,059,605   7,169,889   5,722,905   6,188,763   -981,12     Scholarships & Fellowships   1,781,510   1,755,650   1,793,020   1,807,650   52,000     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,43     Transfers   Mandatory Transfers   0 0 0 0 0 0 0 0     Total Transfers   0 0 0 0 0 0 0 0     Total Transfers   0 0 0 0 0 0 0 0     Total Transfers   21,584,225   22,923,835   18,261,151   22,588,479   -335,35     By Series   Benefits   9,075,524   9,892,233   7,971,467   10,03,525   111,29     Operating Expenses   11,680,169   12,532,454   10,686,219   111,693,415   -893,03     Capital Outlay   956,978   1,556,336   1,238,069   100,000   -1,456,33     Transfers   Mandatory Transfers   0 0 0 0 0 0 0     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,43     Transfers   Mandatory Transfers   0 0 0 0 0 0 0     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,43     Transfers   Mandatory Transfers   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Other	0	1,736,849	0	1,450,000	-286,849
Nomandatory Transfers   Nomandatory Transfers   Nomandatory Transfers   Nomandatory Transfers   Nomandatory Transfers   Salaries	Total Operating I	Fund Revenue and Other	44,057,645	46,904,858	41,489,889	44,331,419	-2,573,439
Public Service   392,030   309,977   315,766   404,235   94,256   Academic Support   5,584,649   5,748,220   4,565,505   4,956,468   7-791,75   500,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000   70,000	Expenditures	Instruction	17,799,825	18,755,430	15,225,674	18,144,089	-611,341
Academic Support   5,584,649   5,748,220   4,565,505   4,956,468   -791,755     Student Services   3,894,622   4,401,521   3,634,417   4,450,197   48,677     Institutional Support   7,784,656   8,764,171   6,899,618   8,380,017   -384,155     Operations and Maint/Plant   6,059,605   7,169,889   5,722,905   6,188,763   -981,122     Scholarships & Fellowships   1,781,510   1,755,650   1,793,020   1,807,650   52,000     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Transfers   Mandatory Transfers   0   0   0   0   0     Total Oper Fund Exp. & Tfrs. by Program   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Expenditures   Salaries   21,584,225   22,923,835   18,261,151   22,588,479   -335,355     by Series   Benefits   9,075,524   9,892,233   7,971,467   10,003,525   111,290     Operating Expenses   11,680,169   12,532,454   10,686,219   11,639,415   -893,033     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Transfers   Mandatory Transfers   0   0   0   0   0     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Transfers   Mandatory Transfers   0   0   0   0   0     Total Oper Fund Exp. & Tfrs by Series   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Total Oper Fund Exp. & Tfrs by Series   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Total Oper Fund Exp. & Tfrs by Series   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Total Oper Fund Exp. & Tfrs by Series   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,4	by Program	Research	0	0	0	0	, (
Student Services   3,894,622   4,401,521   3,634,417   4,450,197   48,677   Institutional Support   7,784,656   8,764,171   6,899,618   8,380,017   -384,155     Operations and Maint/Plant   6,059,605   7,169,889   5,722,905   6,188,763   -981,125     Scholarships & Fellowships   1,781,510   1,755,650   1,793,020   1,807,650   52,00     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,43     Transfers   Mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Oper Fund Exp. & Tfrs. by Program   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,43     Expenditures   Salaries   21,584,225   22,923,835   18,261,151   22,588,479   -335,35     by Series   Benefits   9,075,524   9,892,233   7,971,467   10,003,525   111,29     Operating Expenses   11,680,169   12,532,454   10,686,219   11,639,415   -893,03     Capital Outlay   956,978   1,556,336   1,238,069   100,000   -1,456,330     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,43     Transfers   Mandatory Transfers   0   0   0   0     Total Transfers   0   0   0   0   0   0   0     Total Oper Fund Exp. & Tfrs by Series   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,433     Total Transfers   0   0   0   0   0   0     Total Oper Fund Exp. & Tfrs by Series   43,296,896   46,904,858   38,156,906   44,3	, ,	Public Service	392,030	309,977	315,766	404,235	94,25
Institutional Support		Academic Support	5,584,649	5,748,220	4,565,505	4,956,468	-791,75
Operations and Maint/Plant   S,059,605   T,169,889   S,722,905   G,188,763   -981,124   Scholarships & Fellowships   1,781,510   1,755,650   1,793,020   1,807,650   52,000     Total Expenditures   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Transfers   Mandatory Transfers   0   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0   0     Total Oper Fund Exp. & Tfrs. by Program   43,296,896   46,904,858   38,156,906   44,331,419   -2,573,431     Expenditures   Salaries   21,584,225   22,923,835   18,261,151   22,588,479   -335,351     Subject   Sene		Student Services	3,894,622	4,401,521	3,634,417	4,450,197	48,670
Scholarships & Fellowships         1,781,510         1,755,650         1,793,020         1,807,650         52,000           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs. by Program         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Expenditures         Salaries         21,584,225         22,923,835         18,261,151         22,588,479         -335,35           by Series         Benefits         9,075,524         9,892,233         7,971,467         10,003,525         111,29           Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,033           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,333           Transfers         Mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0		Institutional Support	7,784,656	8,764,171	6,899,618	8,380,017	-384,15
Total Expenditures 43,296,896 46,904,858 38,156,906 44,331,419 -2,573,433  Transfers Mandatory Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Operations and Maint/Plant	6,059,605	7,169,889	5,722,905	6,188,763	-981,120
Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433           Transfers         Mandatory Transfers         0         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs. by Program         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433           Expenditures         Salaries         21,584,225         22,923,835         18,261,151         22,588,479         -335,355           by Series         Benefits         9,075,524         9,892,233         7,971,467         10,003,525         111,29           Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,03           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,33           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896		Scholarships & Fellowships	1,781,510	1,755,650	1,793,020	1,807,650	52,000
Non-mandatory Transfers   0		Total Expenditures	43,296,896	46,904,858	38,156,906	44,331,419	-2,573,439
Total Transfers         0         0         0         0         0           Total Oper Fund Exp. & Tfrs. by Program         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Expenditures         Salaries         21,584,225         22,923,835         18,261,151         22,588,479         -335,351           by Series         Benefits         9,075,524         9,892,233         7,971,467         10,003,525         111,29           Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,03           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,33           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43	Transfers	Mandatory Transfers	0	0	0	0	(
Total Oper Fund Exp. & Tfrs. by Program         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433           Expenditures         Salaries         21,584,225         22,923,835         18,261,151         22,588,479         -335,356           by Series         Benefits         9,075,524         9,892,233         7,971,467         10,003,525         111,29           Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,03           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,33           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433		Non-mandatory Transfers	0	0	0	0	(
Expenditures         Salaries         21,584,225         22,923,835         18,261,151         22,588,479         -335,356           by Series         Benefits         9,075,524         9,892,233         7,971,467         10,003,525         111,29           Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,03           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,33           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433		Total Transfers	0	0	0	0	(
by Series         Benefits         9,075,524         9,892,233         7,971,467         10,003,525         111,29           Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,03           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,33           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Transfers         0         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433	Total Oper Fund	Exp. & Tfrs. by Program	43,296,896	46,904,858	38,156,906	44,331,419	-2,573,439
Operating Expenses         11,680,169         12,532,454         10,686,219         11,639,415         -893,03           Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,33           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,43           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,438	Expenditures	Salaries	21,584,225	22,923,835	18,261,151	22,588,479	-335,356
Capital Outlay         956,978         1,556,336         1,238,069         100,000         -1,456,336           Total Expenditures         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,433           Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0         0           Total Transfers         0         0         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,438	by Series	Benefits	9,075,524	9,892,233	7,971,467	10,003,525	111,292
Total Expenditures 43,296,896 46,904,858 38,156,906 44,331,419 -2,573,439  Transfers		Operating Expenses	11,680,169	12,532,454	10,686,219	11,639,415	-893,039
Transfers         Mandatory Transfers         0         0         0         0         0           Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,438		Capital Outlay	956,978	1,556,336	1,238,069	100,000	-1,456,336
Non-mandatory Transfers         0         0         0         0         0           Total Transfers         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,435		Total Expenditures	43,296,896	46,904,858	38,156,906	44,331,419	-2,573,439
Total Transfers         0         0         0         0         0           Total Oper Fund Exp. & Tfrs by Series         43,296,896         46,904,858         38,156,906         44,331,419         -2,573,435	Transfers	Mandatory Transfers					(
Total Oper Fund Exp. & Tfrs by Series 43,296,896 46,904,858 38,156,906 44,331,419 -2,573,435							(
		Total Transfers	0	0	0	0	(
<b>Net Increase (Decrease)</b> 760,748 0 3,332,984 0 0	Total Oper Fund	Exp. & Tfrs by Series	43,296,896	46,904,858	38,156,906	44,331,419	-2,573,439
	Net Increase (De	crease)	760,748	0	3,332,984	0	0

FY 2016-17 Budget 49 May 25, 2016

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue						
Local	Mill levy	1,170,022	1,175,641	941,093	1,282,715	107,074
Appropriations	Optional Mill	0	0	0	0	0
	Motor Vehicle Fees	274,723	210,728	233,741	281,654	70,926
	Other Local Revenue	0	0	0	0	0
Other Sources	Investment Income	0	0	0	0	
Total Revenue		1,444,745	1,386,369	1,174,835	1,564,369	178,000
Other Funding	Carryover	0	1,953,494	0	0	-1,953,494
Sources	Transfers	0	0	0	0	0
	Other	0	0	0	0	C
Total Other		0	1,953,494	0	0	-1,953,494
Total One-Mill Re	evenue and Other	1,444,745	3,339,863	1,174,835	1,564,369	-1,775,494
WCCC Form 217c (Revi	riewed Feb 2013)				Date Prepared:	05/25/16

College:	Laramie County Community College					
	Laramie County Continuinty College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Expenditures by P	Program	20112010	2010 2010	2010 2010	2010 2011	2010 2011
Instruction	Salaries	71,987	62,760	77,524	57,760	-5,000
All Other	Benefits	24,285	21,017	27,853	20,620	-397
	Operating Expenses	60,689	241,476	67,144	20,912	-220,564
	Capital Outlay	25,490	30,000	19,640	0	-30,000
	Total Expenditures	182,450	355,253	192,160	99,292	-255,961
Instruction	Salaries	0	0	0	0	0
Continuing	Benefits	0	0	0	0	0
Education	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Instruction	Salaries	0	0	0	0	0
ABE, GED,	Benefits	0	0	0	0	0
ABE, GED, ESL	Operating Expenses	0	0	0	0	0
ESL	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Research	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Public Service	Salaries	0	0	0	0	0
All Other	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Public Service	Salaries	280	4,000	665	4,000	0
Community	Benefits	21	306	289	306	0
Service	Operating Expenses	0	5,417	4,004	1,800	-3,617
	Capital Outlay	0	0	0	0	0
	Total Expenditures	301	9,723	4,958	6,106	-3,617
Academic	Salaries	4,333	0	2,167	212,061	212,061
Support	Benefits	2,318	0	747	112,181	112,181
Сирроп	Operating Expenses	66,523	165,375	68,301	249,070	83,695
	Capital Outlay	00,525	0	00,001	243,070	00,000
	Total Expenditures	73,174	165,375	71,215	573,312	407,937
Student	Colorino	^	0	•	•	•
Student	Salaries	0	0	0	0	0
Services	Benefits	0	0	174 495	0	162.274
	Operating Expenses	0	163,371 0	174,485 0	0	-163,371
	Capital Outlay Total Expenditures	0	163,371	174,485	0	0 -163,371
Institutional Support	Salaries Benefits	0	0 0	0	0	0
• •	Operating Expenses	128,419	149,788	71,328	350,000	200,212
	Capital Outlay	0	0	0	0	0

FY 2016-17 Budget 51 May 25, 2016

g Expenses Dutlay penditures g Expenses Dutlay penditures	0 0 0 0	0 0 2,389,353 2,389,353 0 0 107,000	0 35,687 2,449,354 2,485,041 0 0 43,172	0 0 428,659 428,659 0 0 107,000	0 0 -1,960,694 -1,960,694 0 0
Outlay penditures g Expenses Outlay	0 0 0 0 0 0	2,389,353 2,389,353 0 0 107,000	2,449,354 2,485,041 0 0 43,172	428,659 0 0	-1,960,694 -1,960,694 0
penditures g Expenses Dutlay	0 0 0 0	2,389,353 0 0 107,000	2,485,041 0 0 43,172	428,659 0 0	-1,960,694 0 0
g Expenses Dutlay	0 0 0 0	0 0 107,000	0 0 43,172	0	0
Dutlay	0 0 0	0 107,000	0 43,172	0	0
Dutlay	0 0	107,000	43,172	ŭ	
Dutlay	0		,	107,000	0
		0			
penditures	^	· ·	0	0	C
	0	107,000	43,172	107,000	C
	384,345	3,339,863	3,042,358	1,564,369	-1,775,494
ory	0	0	0	0	C
ndatory	0	0	0	0	C
ansfers	0	0	0	0	(
s and Transfers	384,345	3,339,863	3,042,358	1,564,369	-1,775,494
	nsfers	ry 0 ndatory 0 nnsfers 0 s and Transfers 384,345	ry 0 0 0 datory 0 0 0 onsfers 0 0 0 s and Transfers 384,345 3,339,863	ry 0 0 0 0 0 datory 0 0 0 0 0 0 onsfers 0 0 0 0 0 s and Transfers 384,345 3,339,863 3,042,358	ry 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Unrestricted One	Mill Fund Summary		
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue	Local Appropriations	1,444,745	1,386,369	1,174,835	1,564,369	178,000
	Other Sources	0	0	0	0	0
	Total Revenue	1,444,745	1,386,369	1,174,835	1,564,369	178,000
Other Funding	Carryover	0	1,953,494	0	0	-1,953,494
Sources	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	1,953,494	0	0	-1,953,494
Total One-Mill R	evenue and Other	1,444,745	3,339,863	1,174,835	1,564,369	-1,775,494
Expenditures	Instruction	182,450	355,253	192,160	99,292	-255,961
by Program	Research	162,430	333,233	192,160	99,292	-255,961
by i rogram	Public Service	301	9,723	4,958	6,106	-3,617
	Academic Support	73.174	165.375	71,215	573,312	407.937
	Student Services	0	163,371	174,485	0/0,012	-163,371
	Institutional Support	128.419	149.788	71.328	350.000	200.212
	Operations and Maint/Plant	0	2,389,353	2,485,041	428,659	-1,960,694
	Scholarships & Fellowships	0	107,000	43,172	107,000	0
	Total Expenditures	384,345	3,339,863	3,042,358	1,564,369	-1,775,494
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total One-Mill E	xp. & Tfrs. by Program	384,345	3,339,863	3,042,358	1,564,369	-1,775,494
Expenditures	Salaries	76,600	66,760	80,355	273,821	207,061
by Series	Benefits	26.624	21,323	28.889	133.107	111.784
by Series	Operating Expenses	255,631	832,427	464,120	728,782	-103,645
	Capital Outlay	25,490	2,419,353	2,468,994	428,659	-1,990,694
	Total Expenditures	384,345	3,339,863	3,042,358	1,564,369	-1,775,494
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total One-Mill E	xp. & Tfrs. by Series	384,345	3,339,863	3,042,358	1,564,369	-1,775,494
Net Increase (De	crease)	1,060,400	0	(1,867,524)	0	0
WCCC Form 216c (Rev	iound Ech 2012)				Date Prepared:	05/25/16
VVCCC FOIM 2160 (Rev	neweu reb 2013)				Date Flepaieu.	03/23/10

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detai	I - Auxiliary Fund Re			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease
Revenue						
Sales/Service	Student Center	0	0	0	0	(
	Food Service	768,287	875,486	735,834	875,486	(
	Residence Halls	1,286,854	1,221,961	1,194,316	1,228,104	6,143
	Bookstores	100,095	107,000	97,215	107,000	, (
	Copy Center	39,332	40,000	37,298	40,000	(
	Motor Pool	0	0	0	0	(
	Early Childhood Center	851,510	925,860	712,838	833,089	-92,77
	Other	358,824	230,229	342,004	236,928	6,69
Other Sources	Gate Receipts	0	0	0	0	(
	Investment Income	0	0	0	0	(
	Miscellaneous Deposits	0	0	0	0	(
Total Revenue	·	3,404,902	3,400,536	3,119,506	3,320,607	-79,929
Other Funding	Carryover	0	60,000	0	0	-60,000
Sources	Transfers	0	20,000	0	0	-20,000
	Other	0	0	0	0	(
Total Other		0	80,000	0	0	-80,000
Total Auxiliary F	und Revenue and Other	3,404,902	3,480,536	3,119,506	3,320,607	-159,929
WCCC Form 217b (Rev	riewed Feb 2013)				Date Prepared:	05/25/16

WYOMING COMM	UNITY COLLEGE SYSTEM	Budget Detail - Auxiliary Fund Expenditures					
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017	
Expenditures by P	rogram						
Student	Salaries	0	0	0	0	0	
Student Center	Benefits	0	0	0	0	0	
	Operating Expenses Capital Outlay	0	0	0	0	0	
	Total Expenditures	0	0	0	0		
Student	Salaries	0	0	0	0	0	
Food Service	Benefits	750.005	0	0	0	0	
	Operating Expenses Capital Outlay	758,825 0	875,486 0	824,607 0	875,486 0	0	
	Total Expenditures	758,825	875,486	824,607	875,486	0	
Student	Salaries	0	0	0	0	0	
Bookstore	Benefits	0	0	0	0	0	
	Operating Expenses	100,511 0	107,000 0	8,006 0	107,000	0	
	Capital Outlay Total Expenditures	100,511	107,000	8,006	107,000	0	
Student	Salaries	165,832	166.793	138,634	170,136	3,343	
Housing	Benefits	36,615	38,210	35,088	40,228	2,018	
	Operating Expenses	1,019,074	1,016,958	921,447	1,017,740		
	Capital Outlay Total Expenditures	0 1,221,521	0 1,221,961	1,095,169	1,228,104	6,143	
	Total Exponditures	1,221,021	1,221,001	1,000,100	1,220,101	0,110	
Student Early	Salaries	578,822	677,721	518,803	653,857	-23,864	
Childhood	Benefits	121,724	150,362	130,640	151,966	1,604	
Center	Operating Expenses Capital Outlay	162,944 0	97,777 0	98,323 0	27,266 0	-70,511 0	
	Total Expenditures	863,489	925,860	747,766	833,089	-92,771	
Faculty/Staff	Salaries	0	0	0	0	0	
Copy Center	Benefits	0	0	0	0	0	
	Operating Expenses	16,355	15,000	16,000	15,000	0	
	Capital Outlay Total Expenditures	0 16,355	25,000 40,000	0 16,000	25,000 40,000	0	
	rotal Exponentials	.0,000	10,000	.0,000	10,000	· ·	
Faculty/Staff	Salaries	0	0	0	0	0	
Motor Pool	Benefits	0	0	0	0	0	
	Operating Expenses Capital Outlay	0	0	0	0	0	
	Total Expenditures	0	0	0	0	0	
Faculty/Staff	Salaries	58,688	40,057	46,355	48,010	7,953	
Other	Benefits	9,356	7,228	9,461	9,321	2,093	
	Operating Expenses	253,727	262,944	251,996	179,597		
	Capital Outlay  Total Expenditures	4,982 326,752	310,229	307,812	0 236,928		
Table "	_	0.00= :-:	0.400 ===	0.000	0.000	,,,,,,,	
Total Expenditures	s	3,287,454	3,480,536	2,999,359	3,320,607	-159,929	
Transfers	Mandatory	0	0	0	0	0	
	Non-mandatory Total Transfers	0	0	0	0	0	
Total Auviliant For		-	-	•	_	-	
	nd Exp. and Transfers	3,287,454	3,480,536	2,999,359	3,320,607	-159,929	
WCCC Form 218b (Review	wed Feb 2013)				Date Prepared:	05/25/16	

		Budget Detail - Auxiliary Fund Summary						
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017		
Revenue	Sales & Services/Auxiliary Enterprises	3,404,902	3,400,536	3,119,506	3,320,607	-79,929		
Student Fees	Other Sources	0	0	0	0	C		
	Total Revenue	3,404,902	3,400,536	3,119,506	3,320,607	-79,929		
Other Funding	Carryover	0	60,000	0	0	-60,000		
Sources	Transfers	0	20,000	0	0	-20,000		
	Other	0	0	0	0	0		
	Total Other	0	80,000	0	0	-80,000		
Total Auxiliary R	evenue and Other	3,404,902	3,480,536	3,119,506	3,320,607	-159,929		
Expenditures	Auxiliary Enterprises, Student	2,960,702	3,170,307	2,691,548	3,083,679	-86,628		
by Program	Auxiliary Enterprises, Faculty/Staff	326,752	310,229	307,812	236,928	-73,301		
	Total Expenditures	3,287,454	3,480,536	2,999,359	3,320,607	-159,929		
Transfers	Mandatory Transfers	0	0	0	0	C		
	Non-mandatory Transfers	0	0	0	0	(		
	Total Transfers	0	0	0	0	(		
Total Auxiliary E	xp. & Tfrs. by Program	3,287,454	3,480,536	2,999,359	3,320,607	-159,929		
Expenditures	Salaries	803,342	884,571	703,792	872,003	-12,568		
by Series	Benefits	167,694	195,800	175,189	201,515	5,715		
	Operating Expenses	2,311,437	2,375,165	2,120,378	2,222,089	-153,076		
	Capital Outlay	4,982	25,000	0	25,000	(		
	Total Expenditures	3,287,454	3,480,536	2,999,359	3,320,607	-159,929		
Transfers	Mandatory Transfers	0	0	0	0	(		
	Non-mandatory Transfers	0	0	0	0	(		
	Total Transfers	0	0	0	0	(		
Total Auxiliary Exp. & Tfrs. by Series		3,287,454	3,480,536	2,999,359	3,320,607	-159,929		
Net Increase (Decrease)		117,448	0	120,147	0	0		

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Retricted Fund R			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue						
	Local Appropriations	0	0	0	0	C
	Federal Grants and Contracts	13,536,183	16,154,301	10,606,219	15,387,666	-766,635
	State Grants and Contracts	1,814,089	2,664,766	1,559,496	2,596,907	-67,859
	Local Grants and Contracts	16,568	0	26,235	0	(
	Private Gift/Grants/Contracts	56,700	45,775	77,300	113,964	68,189
Total Revenue		15,423,540	18,864,842	12,269,250	18,098,537	-766,305
Other Funding	Carryover	0	0	0	0	C
Sources	Transfers	0	0	0	0	(
	Other	0	0	0	0	(
Total Other		0	0	0	0	(
Total Restricted	Funds Revenue and Other	15,423,540	18,864,842	12,269,250	18,098,537	-766,305
WCCC Form 217e (Rev	riewed Feb 2013)				Date Prepared:	05/25/16

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Retricted Fund Expenditures						
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017		
Expenditures by	/ Program							
Instruction All Other	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	410,833 117,298 776,347 247,011 1,551,490	800,000 190,000 1,178,810 110,000 2,278,810	600,271 153,907 552,349 99,266 1,405,793	510,000 150,000 850,000 100,000	-290,000 -40,000 -328,810 -10,000 -668,810		
Instruction Continuing Education	Salaries Benefits Operating Expenses Capital Outlay	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0		
	Total Expenditures	0	0	0	0	0		
Instruction ABE, GED, ESL	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	281,063 39,411 63,491 0 383,965	309,344 44,259 84,000 0 437,603		290,000 40,000 75,000 0 405,000	-19,344 -4,259 -9,000 0 -32,603		
Research	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0		
Public Service All Other	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	777 261 0 0 1,038	2,988 1,572 10,000 0 14,560	18,600 3,244 15,231 0 37,075	30,000 7,000 25,000 0 62,000	27,012 5,428 15,000 0 47,440		
Public Service Community Service	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0		
Academic Support	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	334,385 117,962 339,096 0 791,443	417,469 138,905 393,625 0 949,999	267,948 104,575 196,845 0 569,368	410,000 140,000 350,000 0 900,000	-7,469 1,095 -43,625 0 -49,999		
Student Services	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	7,127 49 16,898 0 24,073	10,000 4,367 0 0 14,367	0 0 25,591 0 25,591	0 0 24,037 0 24,037	-10,000 -4,367 24,037 0 9,670		
Institutional Support	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 2,738 0 2,738	0 0 10,000 0 10,000	0 0 0 0	0 0 0 0			

FY 2016-17 Budget 58 May 25, 2016

	MUNITY COLLEGE SYSTEM					
Operation/	Salaries	0	0	0	0	0
Maintenance	Benefits	0	0	0	0	0
Plant	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Scholarships	Salaries	63,445	70,500	38,058	70,500	0
and	Benefits	0	2,000		2,000	0
Fellowships	Operating Expenses	12,532,173	15,087,003	11,290,369	15,025,000	-62,003
	Capital Outlay	0	0	0	0	0
	Total Expenditures	12,595,618	15,159,503	11,328,427	15,097,500	-62,003
Total Expenditu	res	15,350,365	18,864,842	13,366,254	18,098,537	-766,305
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Auxiliary	Salaries	0	0	0	0	0
Enterprises	Benefits	0	0	0	0	0
Zintoi pinooo	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Restricted	Funds Exp. and Tfrs.	15,350,365	18,864,842	13,366,254	18,098,537	-766,305
WCCC Form 218e (Re	viewed Feb 2013)				Date Prepared: 05/2	5/16

Revenue	WYOMING COMMUNITY COLLEGE SYSTEM Budget Detail - Retricted Fund Summary								
Federal Grants and Contracts   13,536,183   16,154,301   10,606,219   15,387,666   State Grants and Contracts   18,140,989   2,684,766   1,598,496   2,596,907   13,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14	College:	Laramie County Community College					Increase/Decrease 2016-2017		
Federal Grants and Contracts   13,356,183   16,154,301   10,606,219   15,387,666   State Grants and Contracts   18,140,99   2,684,766   1,598,496   2,596,907   13,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,	Revenue	Local Appropriations	0	0	0	0	(		
State Grants and Contracts							-766,635		
Local Grants and Contracts					, ,		-67,859		
Private Gifts/Crants/Contracts   56,700   45,775   77,300   113,964							(1,000		
Total Revenue							68,189		
Transfers							-766,305		
Transfers   0	Other Funding	Carryover	0	0	0	0	(		
Other   Total	•	-							
Total Other	30u.000						·		
Expenditures   Instruction   1,935,454   2,716,413   1,405,793   2,015,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000							(		
Program   Research   0	Total Restricted F	Funds Revenue and Other	15,423,540	18,864,842	12,269,250	18,098,537	-766,305		
Program   Research   0   0   0   0   0   0   0   0   0	Evnandituras	Instruction	1 025 454	2.716.412	1 405 702	2.015.000	-701,41;		
Public Service	•						-701,41		
Academic Support   791,443   949,999   569,368   900,000     Student Services   24,073   14,367   25,591   24,037     Institutional Support   2,738   10,000   0   0   0     Operations and Maint/Plant   0   0   0   0   0     Scholarships & Fellowships   12,595,618   15,159,503   11,328,427   15,097,500     Total Expenditures   15,350,365   18,864,842   13,366,254   18,098,537     Transfers   Mandatory Transfers   0   0   0   0     Total Expenditures   0   0   0   0     Mandatory Transfers   0   0   0   0     Mandatory Transfers   0   0   0   0     Mandatory Transfers   0   0   0   0     Mon-mandatory Transfers   0   0   0   0     Total Expenditures & Transfers   0   0   0   0     Total Restricted Exp. & Tfrs. by Program   15,350,365   18,864,842   13,366,254   18,098,537     Expenditures   Salaries   1,097,629   1,610,301   924,877   1,310,500     Total Expenditures   174,982   381,103   261,726   339,000     Operating Expenses   13,730,743   16,763,438   12,080,384   16,349,037     Capital Outlay   247,011   110,000   99,266   100,000     Total Expenditures   15,350,365   18,864,842   13,366,254   18,098,537     Transfers   Mandatory Transfers   0   0   0   0     Total Transfers   0   0   0   0   0     Total Transfers   15,350,365   18,864,842   13,366,254   18,098,537     Transfers   15,350,365   18,864,842   13,366,254   18,	by Flogram						47.44		
Student Services   24,073   14,367   25,591   24,037   Institutional Support   2,738   10,000   0   0   0   0   0   0   0   0			,	,	,	,	-49,99		
Institutional Support			,						
Operations and Maint/Plant							9,67		
Scholarships & Fellowships   12,595,618   15,159,503   11,328,427   15,097,500     Total Expenditures   15,350,365   18,864,842   13,366,254   18,098,537     Transfers   Mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Transfers   0   0   0   0   0     Auxiliary   Expenditures   0   0   0   0   0     Enterprises   Mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Non-mandatory Transfers   0   0   0   0   0     Total Expenditures & Transfers   0   0   0   0   0     Total Restricted Exp. & Tfrs. by Program   15,350,365   18,864,842   13,366,254   18,098,537     Expenditures   Salaries   1,097,629   1,610,301   924,877   1,310,500     Total Expenditures   13,730,743   16,763,438   12,080,384   16,349,037     Capital Outlay   247,011   110,000   99,266   100,000     Total Expenditures   15,350,365   18,864,842   13,366,254   18,098,537     Transfers   Mandatory Transfers   0   0   0   0     Total Transfers   15,350,365   18,864,842   13,366,254   18,098,537     Total Transfers   15,350,365   18		• • • • • • • • • • • • • • • • • • • •					-10,00		
Total Expenditures		•				-	CO 00		
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0							-62,00 -766,30		
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	_	·							
Total Transfers	ransters								
Expenditures   Description									
Mandatory Transfers   0   0   0   0   0   0   0   0   0		Total Transfers	0	0	U	Ü	(		
Non-mandatory Transfers   0   0   0   0   0   0   0   0   0	-	•							
Total Expenditures & Transfers   0	nterprises	•							
Total Restricted Exp. & Tfrs. by Program   15,350,365   18,864,842   13,366,254   18,098,537									
Expenditures   Salaries   1,097,629   1,610,301   924,877   1,310,500   274,982   381,103   261,726   339,000   274,982   381,103   261,726   339,000   274,982   381,103   261,726   339,000   274,910   247,011   110,000   99,266   100,000   270   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011   247,011		·	-	· ·	_	J			
Benefits   274,982   381,103   261,726   339,000     Operating Expenses   13,730,743   16,763,438   12,080,384   16,349,037     Capital Outlay   247,011   110,000   99,266   100,000     Total Expenditures   15,350,365   18,864,842   13,366,254   18,098,537     Transfers   Mandatory Transfers   0   0   0   0     Non-mandatory Transfers   0   0   0   0     Total Transfers   0   0   0   0     Total Transfers   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   15,350,365   18,864,842   13,366,254   18,098,537     Total Restricted Exp. & Tfrs. by Series   1	Total Restricted I	Exp. & Tfrs. by Program	15,350,365	18,864,842	13,366,254	18,098,537	-766,30		
Benefits   274,982   381,103   261,726   339,000     Operating Expenses   13,730,743   16,763,438   12,080,384   16,349,037     Capital Outlay   247,011   110,000   99,266   100,000     Total Expenditures   15,350,365   18,864,842   13,366,254   18,098,537     Fransfers	Expenditures	Salaries	1,097,629	1,610,301	924,877	1,310,500	-299,80		
Operating Expenses	•					, ,	-42,10		
Capital Outlay         247,011         110,000         99,266         100,000           Total Expenditures         15,350,365         18,864,842         13,366,254         18,098,537           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         15,350,365         18,864,842         13,366,254         18,098,537	-					,	-414,40		
Total Expenditures         15,350,365         18,864,842         13,366,254         18,098,537           Transfers         Mandatory Transfers         0         0         0         0           Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         15,350,365         18,864,842         13,366,254         18,098,537							-10,00		
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         15,350,365         18,864,842         13,366,254         18,098,537							-766,30		
Non-mandatory Transfers         0         0         0         0           Total Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         15,350,365         18,864,842         13,366,254         18,098,537	Transfers -	Mandatory Transfers	0	0	0	0			
Total Transfers         0         0         0         0           Total Restricted Exp. & Tfrs. by Series         15,350,365         18,864,842         13,366,254         18,098,537									
							(		
Net Increase (Decrease) 73.175 0 (1.097.004) 0	Total Restricted I	Exp. & Tfrs. by Series	15,350,365	18,864,842	13,366,254	18,098,537	-766,305		
70,170 (1,007,00 <del>4</del> )	Net Increase (Dec	crease)	73,175	0	(1,097,004)	0	0		
WCCC Form 216e (Reviewed Feb 2013)  Date Prepared: 05/25/1		15.1				Data B	05/05/40		

WYOMING COMI	MUNITY COLLEGE SYSTEM	Budget Detai	I - Endowment Fund			
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue	State Appropriation-Match	883,112	350,000	1,047,175	0	-350,000
	Investment Income	735,676	350,000	0	228,000	-122,000
	Gifts	0	0	0	0	0
	Other	0	0	0	0	0
Total Revenue		1,618,788	700,000	1,047,175	228,000	-472,000
Other Funding	Carryover	0	0	0	0	0
Sources	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
Total Other		0	0	0	0	0
Total Endowmen	nt Revenue and Other	1,618,788	700,000	1,047,175	228,000	(472,000)
WCCC Form 217g (Rev	viewed Feb 2013)				Date Prepared:	05/25/16

FY 2016-17 Budget 61 May 25, 2016

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Endowment Fund Expenditures				
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease
Expenditures by	Program	2014-2013	2013-2010	2010-2010	2010-2017	2010-2011
Instruction	Salaries	0	0	0	0	(
All Other	Benefits	0	0	0	0	(
	Operating Expenses	0	0	0	0	(
	Capital Outlay	0	0	0	0	(
	Total Expenditures	0	0	0	0	(
nstruction	Salaries	0	0	0	0	(
Continuing	Benefits	0	0	0	0	(
Education	Operating Expenses	0	0	0	0	(
	Capital Outlay	0	0	0	0	(
	Total Expenditures	0	0	0	0	(
nstruction	Salaries	0	0	0	0	(
ABE, GED,	Benefits	0	0	0	0	(
ESL	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	, i
	Total Expenditures	0	0	0	0	
Research	Salaries	0	0	0	0	
vescai ci i	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
					0	
	Capital Outlay Total Expenditures	0	0	0	0	
Public Service	Salaries	0	0	0	0	
All Other	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay Total Expenditures	0	0	0	0	
Public Service	Salaries	0	0	0	0	
Community	Benefits	0	0	0	0	
Service	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Academic	Salaries	0	0	0	0	
Support	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
Student	Salaries	0	0	0	0	
Services	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	
nstitutional	Salaries	0	0	0	0	
Support	Benefits	0	0	0	0	
* =	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	Total Expenditures	0	0	0	0	

FY 2016-17 Budget 62 May 25, 2016

WYOMING COM	MUNITY COLLEGE SYSTEM					
Operation/	Salaries	0	0	0	0	0
Maintenance	Benefits	0	0	0	0	0
Plant	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Scholarships	Salaries	0	0	0	0	0
and	Benefits	0	0	0	0	0
Fellowships	Operating Expenses	387,293	700,000	0	228,000	(472,000)
	Capital Outlay	0	0	0	0	0
	Total Expenditures	387,293	700,000	0	228,000	(472,000)
Total Expenditu	res	387,293	700,000	0	228,000	(472,000)
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Auxiliary	Salaries	0	0	0	0	0
Enterprises	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Endowmer	nt Exp. and Tfrs.	387,293	700,000	0	228,000	(472,000)
WCCC Form 218g (Re	viewed Feb 2013)				Date Prepared: 05/2	25/16

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Endowment Fund	I Summary		
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue	State Matching Funds	883,112	350,000	1,047,175	0	-350,000
	Investment Income	735,676	350,000	0	228,000	-122,000
	Private Gifts/Grants/Contracts	0	0	0	0	0
	Other	0	0	0	0	0
	Total Revenue	1,618,788	700,000	1,047,175	228,000	-472,000
Other Funding	Carryover	0	0	0	0	0
Sources	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
	Total Other	0	0	0	0	0
Total Endowmer	nt Revenue and Other	1,618,788	700,000	1,047,175	228,000	-472,000
Expenditures	Instruction	0	0	0	0	0
by Program	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	
	Institutional Support	0	0	0	0	
	Operations & Maint/Plant	0	0	0	0	0
	Scholarships & Fellowships	387,293	700,000	0	228,000	-472,000
	Total Expenditures	387,293	700,000	0	228,000	-472,000
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	0
Auxiliary	Expenditures	0	0	0	0	
Enterprises	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers  Total Expenditures and Transfers	0	0	0	0	
	Total Experialates and Transiers	O .	· ·	Ů	O	Ü
Total Endowmer	nt Exp. & Tfrs. by Program	387,293	700,000	0	228,000	-472,000
Expenditures	Salaries	0	0	0	0	0
by Series	Benefits	0	0	0	0	0
	Operating Expenses	387,293	700,000	0	228,000	-472,000
	Capital Outlay	0	0	0	0	
	Total Expenditures	387,293	700,000	0	228,000	-472,000
Transfers	Mandatory Transfers	0	0	0	0	0
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	0
Total Endowmer	Total Endowment Exp. & Tfrs. by Series		700,000	0	228,000	-472,000
Net Increase (De	crease)	1,231,495	0	1,047,175	0	0
WCCC Form 216g (Rev	viewed Feb 2013)				Date Prepared:	05/25/16
Tool Folin 2 log (Noviemed 1 to 2010)						

College:						
	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue						
	Student Fees	720,816	780,000	699,042	851,000	71,000
	Debt Service	0	0	0	0	(
	Federal Appropriations	0	0	0	0	(
	Local Appropriations	24,630,125	2,055,313	1,462,902	2,055,313	(
	Other investment Income	0	0	0	0	(
	Other/Gifts	0	0	0	0	(
State	Supplemental Appropriation	3,002,211	18,073,208	17,729,090	2,883,866	-15,189,342
Appropriations	Contingency Reserve	313,486	315,680	337,995	337,280	21,600
	Interest Income	0	60,000	188,721	0	-60,000
Total Revenue		28,666,637	21,284,201	20,417,750	6,127,459	-15,156,742
Other Funding	Carryover	0	29,042,533	13,853,317	9,946,628	-19,095,90
Sources	Borrowings-External Agencies	0	0	0	0	(
	Transfers	0	0	0	0	(
Total Other		0	29,042,533	13,853,317	9,946,628	-19,095,90
Total Plant Funds	Revenue and Other	28,666,637	50,326,734	34,271,067	16,074,087	(34,252,647

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detai	I - Plant Fund Expe	nditures		
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Expenditures by	y Program					
Land/Bldg	Salaries	0	0	0	0	0
Acquisition	Benefits	0	0	0	0	0
-	Operating Expenses	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	0	0	0	0	0
New	Salaries	0	0	0	0	0
Construction	Benefits	0	0	0	0	0
	Operating Expenses	0	0	0	0	0
	Capital Outlay	1,745,254	45,102,736	21,842,423	9,946,628	(35,156,108)
	Total Expenditures	1,745,254	45,102,736	21,842,423	9,946,628	(35,156,108)
Remodeling/	Salaries	0	0	0	0	0
Renovations	Benefits	0	0	0	0	0
	Operating Expenses	938,757	2,388,685	612,238	3,221,146	832,461
	Capital Outlay	0	0	0	0	0
	Total Expenditures	938,757	2,388,685	612,238	3,221,146	832,461
Debt Service	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	780,812	780,000	395,326	851,000	71,000
	Capital Outlay	0	2,055,313	0	2,055,313	0
	Total Expenditures	780,812	2,835,313	395,326	2,906,313	71,000
Other	Salaries	0	0	0	0	0
	Benefits	0	0	0	0	0
	Operating Expenses	0	0	30,949	0	0
	Capital Outlay	8,122	0	0	0	0
	Total Expenditures	8,122	0	30,949	0	0
Total Expenditu	ires	3,472,944	50,326,734	22,880,936	16,074,087	(34,252,647)
Transfers	Mandatory	0	0	0	0	0
	Non-mandatory	0	0	0	0	0
	Total Transfers	0	0	0	0	0
Total Plant Fund	ds Exp. and Transfers	3,472,944	50,326,734	22,880,936	16,074,087	(34,252,647)
WCCC Form 218f (Re	viewed Feb 2013)				Date Prepared:	05/25/16

WYOMING COMMUNITY COLLEGE SYSTEM Budget Detail - Plant Fund Summary						
College:	Laramie County Community College	Actual 2014-2015	Budget 2015-2016	Actual YTD 2015-2016	Tentative 2016-2017	Increase/Decrease 2016-2017
Revenue	Student Fees	720,816	780,000	699,042	851,000	71,000
	Debt Service	0	. 0	0	0	0
	State Appropriations	3.315.697	18,388,888	18,067,085	3,221,146	-15,167,742
	Federal Appropriations	0	0	0	0	, ,
	Tax Revenue	24,630,125	2,055,313	1,462,902	2,055,313	0
	Interest Income	0	60,000	188,721	0	
	Other/Gifts	0	0	0	0	,
	Total Revenue	28,666,637	21,284,201	20,417,750	6,127,459	-15,156,742
Other Funding	Carryover	0	29,042,533	13,853,317	9,946,628	-19,095,905
Sources	Borrowing-External Agencies	0	0	0	0	0
	Transfers	0	0	0	0	0
	Total Other	0	29,042,533	13,853,317	9,946,628	-19,095,905
Total Plant Fund	s Revenue and Other	28,666,637	50,326,734	34,271,067	16,074,087	-34,252,647
Expenditures	Land/Building Acquisition	0	0	0	0	0
by Program	New Construction	1,745,254	45,102,736	21,842,423	9,946,628	-35,156,108
by Flogram	Remodeling/Renovation	938,757	2,388,685	612,238	3,221,146	
	Debt Service	780,812	2,835,313	395.326	2,906,313	,
	Other	8,122	2,035,313	30,949	2,900,313	•
	Total Expenditures	3,472,944	50,326,734	22,880,936	16,074,087	-34,252,647
Transfers	Mandatory Transfers	0	0	0	0	0
Transiers	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Total Plant Fund	s Exp. & Tfrs. by Program	3,472,944	50,326,734	22,880,936	16,074,087	-34,252,647
F	Coloria	0	0	0	0	0
Expenditures	Salaries	0	0	0	0	0
by Series	Benefits	•		-	•	•
	Operating Expenses	1,719,568	3,168,685	1,038,513	4,072,146	,
	Capital Outlay Total Expenditures	1,753,376 3,472,944	47,158,049 50,326,734	21,842,423 22,880,936	12,001,941 16,074,087	-35,156,108 -34,252,647
Transfort	Mandatan Transfer	^	•	2	•	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers Total Transfers	0	0	0	0	
Total Plant Fund	ls Exp. & Tfrs. by Series	3,472,944	50,326,734	22,880,936	16,074,087	-34,252,647
Net Increase (De		25,193,694	0	11,390,130	0	0
	•			,, . 30		
WCCC Form 216f (Rev	iewed Feb 2013)				Date Prepared:	05/25/16

FY 2016-17 Budget 67 May 25, 2016