

7/9/2024

**Carbon County Higher Education Center
Budget Summary for 2024-2025 Proposed Budget**

The proposed budget for 2024-2025 for Carbon County Higher Education Center including cash carry-over and reserves is \$3,448,266 which is a decrease in the amount of (\$304,812) from the 2023-2024 Budget.

Estimated Income, Cash and Reserves for the 2024-2025 Proposed Budget are as follows:

Carbon County BOCHES (.5)	\$	270,590
Carbon County BOCHES Voter Approved (.5)	\$	270,590
Carbon County Vocational (1.5)	\$	811,770
Sweetwater County BOCHES (.5)	\$	32,939
Sweetwater County BOCHES Voter Approved (.5)	\$	32,940
Sweetwater County Vocational (1.5)	\$	98,819
Tax Income	\$	1,517,648
Tuition Income	\$	139,556
Earned Income	\$	168,771
Total Income	\$	1,825,975
Cash Carry-Over	\$	807,991
Cash Reserve	\$	719,300
Fund Reserve	\$	95,000
Total Income, Cash and Reserves	\$	3,448,266

The only change in the July 2024 Proposed Budget is \$2,269 more in cash carry-over from the 2023-2024 fiscal year.

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**Carbon County Higher Education Center
Budget Summary for 2024-2025 Proposed Budget**

Estimated Expenditures, Cash and Reserves for the 2024-2025 Proposed Budget are as follows:

Personnel	\$	1,452,217
Program Expenses	\$	718,197
Administrative Expenses	\$	155,595
Total Expenditures	\$	2,326,009
Cash Carry Over to Next Fiscal Year	\$	307,957
Cash Reserves to Next Fiscal Year	\$	719,300
Fund Reserves to Next Fiscal Year	\$	95,000
Total Expenditures, Cash & Reserves	\$	3,448,266

The only change in the July 2024 Proposed Budget is \$2,269 more in cash carry-over to the next fiscal year.

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**Carbon County Higher Education Center
Proposed Budget 2024-2025**

	Income
Tax Revenue	1,517,648
Tuition Revenue	139,556
Earned Income	168,771
Total Income	1,825,975
Cash Carryover from 2023-2024	807,991
Reserves from 2023-2024	814,300
Total Income, Cash & Reserves	3,448,266
	Expenditures
Personnel	1,452,217
Program Expenses	718,197
Administrative	155,595
Total Expenditures	2,326,009
Cash Carry-Over to Next Fiscal	307,957
Reserves to Next Fiscal	814,300
Total Expenditures, Cash & Reserves	3,448,266

**Carbon County Higher Education Center
Proposed Budget 2024-2025**

Tax Income		
500100.10	General Carbon County Taxes	541,180
500100.20	Vocational Carbon County Taxes	811,770
500200.10	General Sweetwater County Taxes	65,879
500200.20	Vocational Sweetwater County Taxes	98,819
	Tax Income	1,517,648
Tuition Income		
500300.10	General Tuition Non-Credit	13,000
500300.15	LSRV Tuition non-credit	16,000
500300.20	Vocational Tuition	6,000
500300.35	Health Sciences Tuition	19,856
500301.10	General CCHEC Course Fees (WWCC)	500
500301.20	Vocational CCHEC Course Fees (WWCC)	1,200
500302.10	Gen Sign Class Tuition	20,000
500302.15	LSRV Sign Class Tuition	3,000
500310.10	ALC Tuition	2,000
500311.10	ALC Testing	3,000
500330.10	CCSD#1 RHS Dual Tuition Subsidy	44,000
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy	11,000
	Tuition Income	139,556
Earned Income		
500410.10	HiSet Scholarship	2,000
500411.10	HiSet/GED Testing Fee	500
500411.15	LSRV HiSet/GED Testing Fee	500
500412.10	HiSet Pretest	500
500426.10	General Room Rental Fee	200
500426.15	LSRV Room Rental Fee	100
500426.20	C-TEC Room Rental Fee	200
500430.10	General Other Receipts	5,060
500430.15	LSRV Other Receipts	1,000
500430.20	Vocational Other Receipts	3,000
500435.20	Community Projects Income	9,500
500440.20	Voc Student Projects Income	10,000
500450.10	General Contract Services	2,400
500451.10	Prevention - DUI Panel	2,500
500500.10	General Earnings on Investments	25,000
500500.20	Vocational Earnings on Investments	30,000
500600.10	General Grants	20,000
500600.15	LSRV Grants	6,320
500600.20	Vocational Grants	13,191
500610.10	WWCC Contracted Services	36,800
	Earned Income	168,771

**Carbon County Higher Education Center
Proposed Budget 2024-2025**

Total Income		1,825,975
	Cash Carry-Over from 2023-2024	
500800.10	General Cash Carry-Over	416,106
500800.20	Vocational Cash Carry-Over	391,885
	Cash Carry-Over from 2023-2024	807,991
	Reserves from 2023-2024	
500900.10	General Fund Reserve	50,000
500900.20	Vocational Fund Reserve	0
500901.10	General Cash Reserve	264,600
500901.20	Vocational Cash Reserve	454,700
500902.10	General Dual Enrollment Reserve	40,000
500902.20	Vocational Dual Enrollment Reserve	5,000
	Reserves from 2023-2024	814,300
Total Income, Cash & Reserves		3,448,266
	Personnel	
600100.10	General Salaries Full Time	162,000
600100.15	LSRV Salaries Full Time	99,500
600100.20	Vocational Salaries Full Time	422,474
600110.10	General Part Time Wages	58,595
600110.15	LSRV Part Time Wages	28,088
600110.20	Vocational Part Time Wages	17,463
600110.35	Health Sciences Part Time Wages	44,816
600120.10	General Contract Wages/Community Ed	5,500
600120.15	LSRV Contract Wages/Community Ed	10,000
600120.20	Vocational Contract Wages	2,000
	Payroll Insurance	
600210.10	General Employee Health Insurance	102,300
600210.15	LSRV Employee Health Insurance	68,200
600210.20	Vocational Employee Health Insurance	210,283
600220.10	General Employee LTD & Life Insurance	1,687
600220.15	LSRV Employee LTD & Life Insurance	1,525
600220.20	Vocational Employee LTD & Life Insurance	5,314
	Payroll Taxes	
600310.10	General FICA/Medicare Tax Expense	17,029
600310.15	LSRV FICA/Medicare Tax Expense	9,760
600310.20	Vocational FICA/Medicare Tax Expense	33,808
600310.35	Health Sciences FICA/Medicare Tax Expense	3,428
600400.10	General Worker's Compensation	3,072

**Carbon County Higher Education Center
Proposed Budget 2024-2025**

600400.15	LSRV Worker's Compensation	1,761
600400.35	Vocational Worker's Compensation	6,099
600400.35	Health Sciences Worker's Compensation	618
600500.10	General Wyoming Retirement	33,302
600500.15	LSRV Wyoming Retirement	20,946
600500.20	Vocational Wyoming Retirement	74,865
600500.35	Health Sciences Wyoming Retirement	7,785
	Personnel Expenses	1,452,217
	Program Expenses	
700100.10	General Instructional Supplies Credit	1,100
700100.15	LSRV Non-Credit Instructional Supplies	5,000
700100.35	Health Sciences Instructional Supplies	5,700
700102.10	Gen Sign Class Supplies	12,000
700102.15	LSRV Sign Class Supplies	2,500
700110.10	General Instructional Supplies Program	8,500
700110.20	Vocational Instructional Supplies Non-Credit	4,000
700120.10	General Instructional Supplies ALC	2,000
700135.20	Vocational Woods Instructional Supplies	15,000
700180.20	Vocational Welding Instructional Supplies	16,000
700190.20	Vocational Auto Instructional Supplies	9,950
700200.10	General Equipment	1,000
700200.15	LSRV Equipment	500
700200.20	Vocational Equipment	1,000
700210.10	General Computer Equipment	13,902
700210.15	LSRV Computer Equipment	1,720
700210.20	Vocational Computer Equipment	14,283
700211.10	General Software/Upgrades	16,280
700211.15	LSRV Software/Upgrades	1,400
700211.20	Vocational Software/Upgrades	20,095
700235.20	Vocational Woods Equipment	3,000
700280.20	Vocational Welding Equipment	3,500
700290.20	Vocational Auto Equipment	0
700300.15	LSRV GED/ALC Expense	1,100
700301.10	General HiSet & Pre-HiSet Testing Expense	750
700302.10	General HiSet Scholarship Expense	2,000
700311.10	General Testing Expense	3,000
700320.10	General Program Development	4,000
700320.20	Vocational Program Development	6,000
700330.10	General Tuition Subsidy/RHS Dual Enrollment	107,000
700330.15	LSRV Tuition Subsidy	25,500
700330.20	Vocational Tuition Subsidy/RHS	15,700
700350.10	General Scholarships	250
700360.10	Non Profit Board Scholarships	3,000

**Carbon County Higher Education Center
Proposed Budget 2024-2025**

700365.10	Senior Citizen Tuition Waiver	3,000
700370.10	HiSet Board Scholarships	1,500
700435.20	Community Projects Expense	9,500
700450.10	General Contract Services	2,400
700451.10	Prevention - DUI Panel	2,500
700500.10	General Periodicals/Library Expense	40
700535.20	Voc Woods Student Projects Expense	7,803
700580.20	Voc Welding Student Projects Expense	1,344
700590.20	Voc Auto Student Projects Expense	8,398
700600.10	General Grant Expenses	20,000
700600.15	LSRV Grant Expenses	7,596
700600.20	Vocational Grant Expenses	12,675
700700.20	Skills USA Club	8,836
800100.10	General Advertising	15,000
800100.15	LSRV Advertising/Printing	4,000
800100.20	Vocational Advertising	16,900
800110.10	General Printing	6,200
800110.15	LSRV Printing	2,500
800110.20	Vocational Printing	8,200
800200.10	General Office Supplies	2,300
800200.15	LSRV Office Supplies	700
800200.20	Vocational Office Supplies	3,000
800210.10	General Postage and Freight	300
800210.15	LSRV Postage & Freight	500
800210.20	Vocational Postage & Freight	500
800300.10	General Utilities	900
800300.15	LSRV Utilities	13,300
800300.20	Vocational Utilities	1,400
800310.10	General Telecommunications	15,500
800310.15	LSRV Telecommunications	4,900
800310.20	Vocational Telecommunications	23,000
800410.10	General Copy Machine Lease/Maint	1,600
800410.15	LSRV Copy Machine Lease & Maintenance	2,600
800410.20	Vocational Copy Machine Lease/Maint	2,400
800420.10	General Postage Machine Rent/Lease	500
800420.20	Vocational Postage Machine Rent/Lease	700
800500.10	General Travel/Meals	6,250
800500.15	LSRV Travel/Meals	1,000
800500.20	Vocational Travel/Meals	5,350
800510.10	General Staff Development	8,025
800510.15	LSRV Staff Development	2,000
800510.20	Vocational Staff Development	8,350
800520.10	General Vehicle Expense	34,000
800520.20	Vocational Vehicle Expense	53,000

**Carbon County Higher Education Center
Proposed Budget 2024-2025**

800600.10	General Insurance	24,400
800600.20	Vocational Insurance	36,600
	Program Expenses	718,197
	Administrative	
800710.15	LSRV Custodial	2,300
800720.10	General Building Supplies	1,400
800720.15	LSRV Building Supplies	1,000
800720.20	Vocational Building Supplies	2,200
800730.10	General Building Maintenance	95
800730.15	LSRV Building Maintenance	15,000
800800.10	General Professional Services	800
800800.20	Vocational Professional Services	73,200
800810.10	General Bank Fees/Charges	3,000
800820.10	General Legal Services	20,000
800820.20	Vocational Legal Services	30,000
800830.10	General Dues & Fees	240
800830.20	Vocational Dues & Fees	3,060
800830.35	Health Sciences Dues & Fees	800
800840.10	General Misc Expenses	2,000
800840.20	Vocational Misc Expenses	500
	Administrative Expenses	155,595
Total Expenses		2,326,009
	Cash Carry-Over to 2025-2026	
900800.10	General Cash Carry-Over	173,434
900800.20	Vocational Cash Carry-Over	134,523
	Cash Carry-Over to 2025-2026	307,957
	Reserves to 2025-2026	
900900.10	General Fund Reserve	50,000
900900.20	Vocational Fund Reserve	0
900901.10	General Cash Reserve	264,600
900901.20	Vocational Cash Reserve	454,700
900902.10	General Dual Enrollment Reserve	40,000
900902.20	Vocational Dual Enrollment Reserve	5,000
	Reserves to 2025-2026	814,300
Total Expenses, Cash & Reserves		3,448,266