

12/7/2021

Carbon County Higher Education Center
Proposed Amended Budget 2021-2022 - 12/16/2021

Tax Income		
500100.10	General Carbon County Taxes	518,190
500100.20	Vocational Carbon County Taxes	777,285
500200.10	General Sweetwater County Taxes	41,282
500200.20	Vocational Sweetwater County Taxes	61,923
	Tax Income	1,398,680
Tuition Income		
500300.10	General Tuition Non-Credit	9,000
500300.15	LSRV Tuition non-credit	26,500
500300.20	Vocational Tuition	8,000
500300.35	Health Sciences Tuition	21,537
500301.10	General CCHCC Course Fees (WWCC)	400
500301.20	Vocational CCHCC Course Fees (WWCC)	2,080
500310.10	ALC Tuition	3,000
500311.10	ALC Testing	5,000
500330.10	CCSD#1 RHS Dual Tuition Subsidy	61,000
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy	15,500
	Tuition Income	152,017
Earned Income		
500400.20	Vocational Contract Income CCSD#1	0
500410.10	HiSet Sponsorship	5,000
500410.20	Vocational Industry Employee Training	0
500411.10	HiSet/GED Testing Fee	500
500411.15	LSRV HiSet/GED Testing Fee	200
500412.10	HiSet Pretest	300
500415.20	Vocational Industry Testing	0
500420.10	General CCHCC Textbook Sales	0
500420.20	Vocational Textbook Sales	0
500425.10	WWCC Bookstore Merchandise	0
500426.10	General Room Rental Fee	0
500426.15	LSRV Room Rental Fee	100
500426.20	C-TEC Room Rental Fee	0
500430.10	General Other Receipts	1,000
500430.15	LSRV Other Receipts	500
500430.20	Vocational Other Receipts	3,400
500431.20	Vocational Construction Trades	0
500435.20	Community Projects Income	9,500
500450.10	General Contract Services	24,000
500475.10	General Donations	9,000
500475.15	LSRV Donations	7,000
500475.20	Vocational Donations	14,000
500500.10	General Earnings on Investments	150
500500.20	Vocational Earnings on Investments	300
500600.10	General Grants	15,000

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500600.15	LSRV Grants		3,500
500600.20	Vocational Grants		9,500
500602.10	Family Literacy Program Income		0
500610.10	WWCC Contracted Services		36,800
500700.20	Skills USA Club		0
	Earned Income		139,750
Total Income			1,690,447
	Cash Carry-Over from 2020-2021		
500800.10	General Cash Carry-Over		246,612
500800.20	Vocational Cash Carry-Over		114,664
	Cash Carry-Over from 2020-2021		361,276
	Reserves from 20120-2021		
500900.10	General Fund Reserve		0
500900.20	Vocational Fund Reserve		0
500901.10	General Cash Reserve		0
500901.20	Vocational Cash Reserve		160,000
	Reserves from 2020-2021		160,000
Total Income, Cash & Reserves			2,211,723
	DESCRIPTION		
	Personnel		
600100.10	General Salaries Full Time		195,675
600100.15	LSRV Salaries Full Time		103,570
600100.20	Vocational Salaries Full Time		422,872
600100.30	Nursing Salaries Full Time		0
600100.35	Health Sciences Salaries Full Time		0
600101.30	WWCC Nursing Salary Reimbursement		0
600102.30	WWCC Nursing Benefits Reimbursement		0
600110.10	General Part Time Wages		19,016
600110.15	LSRV Part Time Wages		4,500
600110.20	Vocational Part Time Wages		15,438
600110.30	Nursing Part Time Wages		0
600110.35	Health Sciences Part Time Wages		29,225
600111.10	General Test Proctoring Contract Wages		0
600120.10	General Contract Wages/Community Ed		4,000
600120.15	LSRV Contract Wages/Community Ed		12,000
600120.20	Vocational Contract Wages		4,000
600120.30	Nursing Contract Wages		0
600120.35	Health Sciences Contract Wages		0

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600130.10	General Overtime		0
600130.15	LSRV Overtime		0
600130.20	Vocational Overtime		0
600140.10	General Bonuses		9,000
600140.15	LSRV Bonuses		7,000
600140.20	Vocational Bonuses		13,000
600140.35	Health Sciences Bonuses		1,000
	Payroll Insurance		
600210.10	General Employee Health Insurance		29,988
600210.15	LSRV Employee Health Insurance		21,425
600210.20	Vocational Employee Health Insurance		112,904
600210.30	Nurses Employee Health Insurance		0
600210.35	Health Sciences Employee Health Insurance		0
600220.10	General Employee LTD & Life Insurance		1,962
600220.15	LSRV Employee LTD & Life Insurance		1,425
600220.20	Vocational Employee LTD & Life Insurance		6,377
600220.30	Nursing Employee LTD & Life Insurance		0
600220.35	Health Sciences Employee LTD & Life Insurance		0
	Payroll Taxes		
600310.10	General FICA/Medicare Tax Expense		16,577
600310.15	LSRV FICA/Medicare Tax Expense		8,267
600310.20	Vocational FICA/Medicare Tax Expense		33,684
600310.30	Nursing FICA/Medicare Tax Expense		0
600310.35	Health Sciences FICA/Medicare Tax Expense		2,235
600400.10	General Worker's Compensation		2,947
600400.15	LSRV Worker's Compensation		1,470
600400.20	Vocational Worker's Compensation		5,988
600400.30	Nursing Worker's Compensation		0
600400.35	Health Sciences Worker's Compensation		398
600500.10	General Wyoming Retirement		34,336
600500.15	LSRV Wyoming Retirement		17,990
600500.20	Vocational Wyoming Retirement		73,911
600500.30	Nursing Wyoming Retirement		0
600500.35	Health Sciences Wyoming Retirement		4,990
600600.10	General Unemployment Compensation		0
600600.20	Vocational Unemployment Compensation		0
	Personnel Expenses		1,217,170
	Program Expenses		
700100.10	General Instructional Supplies Credit		1,200
700100.15	LSRV Instructional Supplies Credit		10,000
700100.20	Vocational Instructional Supplies		0
700100.30	Nursing Instructional Supplies		0

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700100.35	Health Sciences Instructional Supplies		9,725
700101.10	Community Lecture Series		500
700110.10	General Instructional Supplies Program		5,900
700110.20	Vocational Instructional Supplies Non-Credit		4,000
700120.10	General Instructional Supplies ALC		6,950
700130.20	Vocational Instructional Construction Supplies		0
700131.20	Vocational Construction Building Supplies		0
700135.20	Vocational Woods Instructional Supplies		14,000
700140.20	Vocational Technical Instructional Supplies		0
700150.20	Vocational Tech-Ed Instructional Supplies (HS)		0
700170.20	Vocational Skills Supplies & Travel		1,000
700180.20	Vocational Welding Instructional Supplies		15,200
700190.20	Vocational Auto Instructional Supplies		3,200
700200.10	General Equipment		1,080
700200.15	LSRV Equipment		500
700200.20	Vocational Equipment		300
700200.30	Nursing Equipment		0
700200.35	Health Sciences Equipment		0
700210.10	General Computer Equipment		9,260
700210.15	LSRV Computer Equipment		1,000
700210.20	Vocational Computer Equipment		11,540
700211.10	General Software/Upgrades		14,100
700211.15	LSRV Software/Upgrades		800
700211.20	Vocational Software/Upgrades		22,885
700230.20	Vocational Construction Equipment		0
700235.20	Vocational Woods Equipment		2,500
700240.20	Vocational Training Equipment		0
700250.20	Vocational Tech-Ed/PLTW Equipment		0
700280.20	Vocational Welding Equipment		2,000
700290.20	Vocational Auto Equipment		0
700300.10	General Tuition Expenses		0
700300.15	LSRV GED/ALC Expense		400
700300.20	Vocational Tuition Expenses		0
700301.10	General HiSet & Pre-HiSet Testing Expense		750
700302.10	General HiSet Sponsorship Expense		5,000
700310.10	General CCHEC Lab Fee Expense		0
700310.20	Vocational Industry Training Expense		0
700311.10	General Testing Expense		5,000
700315.20	Vocational Industry Testing Expense		0
700320.10	General Program Development		0
700320.15	Vocational LSRV Programs		1,000
700320.20	Vocational Program Development		1,000
700320.35	Health Sciences Program Development		0

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700330.10	General Tuition Subsidy/RHS Dual Enrollment	106,500
700330.15	LSRV Tuition Subsidy	25,000
700330.20	Vocational Tuition Subsidy/RHS	28,400
700350.10	General Scholarships	200
700350.20	Vocational Scholarships	0
700360.10	Non Profit Board Scholarships	0
700370.10	HiSet Board Scholarships	1,500
700400.10	General CCHC Textbook Expense	0
700400.20	Vocational Textbook Expense	0
700400.30	Nursing C.N.A. Textbook Expense	0
700400.35	Health Science Textbook Expense	0
700410.10	WWCC Bookstore Merchandise	0
700435.20	Community Projects Expense	7,600
700450.10	General Contract Services	29,996
700500.10	General Periodicals/Library Expense	200
700500.20	Vocational Library Expenses	300
700500.30	Nursing Library Supplies	0
700600.10	General Grant Expenses	15,000
700600.15	LSRV Grant Expenses	6,445
700600.20	Vocational Grant Expenses	9,500
700602.10	Family Literacy Program Expenses	0
700700.20	Skills USA Club	8,836
800100.10	General Advertising	18,887
800100.15	LSRV Advertising/Printing	250
800100.20	Vocational Advertising	20,665
800100.30	Nursing Advertising	0
800110.10	General Printing	3,200
800110.15	LSRV Printing	3,000
800110.20	Vocational Printing	5,000
800200.10	General Office Supplies	2,500
800200.15	LSRV Office Supplies	500
800200.20	Vocational Office Supplies	3,450
800210.10	General Postage and Freight	350
800210.15	LSRV Postage & Freight	250
800210.20	Vocational Postage & Freight	500
800300.10	General Utilities	300
800300.15	LSRV Utilities	7,000
800300.20	Vocational Utilities	400
800310.10	General Telecommunications	14,500
800310.15	LSRV Telecommunications	4,500
800310.20	Vocational Telecommunications	21,500
800400.10	General Lease Expense	0

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800400.20	Vocational Lease Expense		0
800410.10	General Copy Machine Lease/Maint		1,300
800410.15	LSRV Copy Machine Lease & Maintenance		2,600
800410.20	Vocational Copy Machine Lease/Maint		1,950
800420.10	General Postage Machine Rent/Lease		450
800420.15	LSRV Postage Machine Rent/Lease		0
800420.20	Vocational Postage Machine Rent/Lease		700
800500.10	General Travel/Meals		2,050
800500.15	LSRV Travel/Meals		500
800500.20	Vocational Travel/Meals		4,800
800500.30	Nursing Travel/Meals		0
800500.35	Health Sciences Travel/Meals		0
800510.10	General Staff Development		14,921
800510.15	LSRV Staff Development		2,000
800510.20	Vocational Staff Development		7,700
800510.30	Nursing Staff Development		0
800510.35	Health Sciences Staff Development		0
800515.10	General Wellness Program		0
800515.15	LSRV Wellness Program		0
800515.20	Vocational Wellness Program		0
800515.30	Nursing Wellness Program		0
800515.35	Health Sciences Wellness Program		0
800520.10	General Vehicle Expense		2,000
800520.20	Vocational Vehicle Expense		3,000
800600.10	General Insurance		17,600
800600.20	Vocational Insurance		26,400
	Program Expenses		584,990
	Buildings and Maintenance		
800710.10	General Custodial		0
800710.15	LSRV Custodial		1,800
800710.20	Vocational Custodial		0
800720.10	General Building Supplies		225
800720.15	LSRV Building Supplies		1,000
800720.20	Vocational Building Supplies		325
800730.10	General Building Maintenance		600
800730.15	LSRV Building Maintenance		3,500
800730.20	Vocational Building Maintenance		0
800800.10	General Professional Services		200
800800.20	Vocational Professional Services		300
800810.10	General Bank Fees/Charges		2,000

