

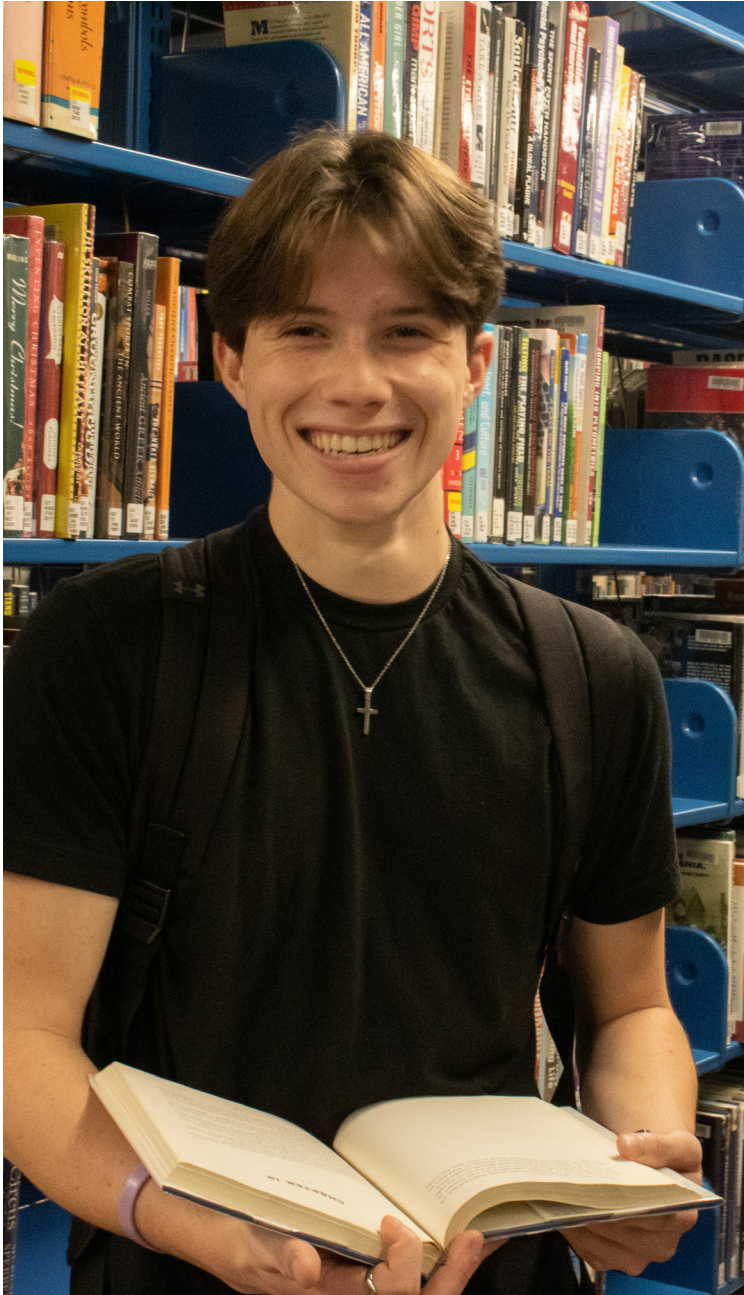
# 2023-2024 Budget



DECEMBER 8, 2022 PRESENTATION



Lehigh Carbon  
COMMUNITY COLLEGE



## Table of Contents

DOCUMENT	PAGE
<b>Budget Summary</b> .....	5
Operating Budget Highlights .....	6
<b>Operating Budget</b> .....	9
Operating Budget Summary.....	11
Operating Revenue Budget.....	12
Operating Revenue Budget Summary .....	13
Operating Revenue and Expenditure Charts .....	14
<b>Grant Funds</b> .....	15
Grant Funds .....	16
Grants Assisting Lehigh and Carbon School Districts.....	17
<b>Debt Service/Leases and Capital Budget</b> .....	19
Debt Service/Leases and Capital Budget .....	20
Debt Services and Leases .....	21
Classroom and Equipment Leases .....	22
<b>Sponsor Allocations</b> .....	23
Sponsor Appropriation Based on Five-Year FTE Average .....	24
Debt Service/Leases and Capital Sponsor Appropriation.....	25
Total Sponsor Appropriation for All Budgets.....	26
<b>Appendices</b> .....	27
Fiscal Year Credit Hours vs. Student Enrollment.....	28
Fiscal Year Credit Hours and Operating Budget.....	29
State and Sponsor Operating Appropriations .....	30
<b>Reserves</b> .....	31
Projected Board Designation of Reserves .....	32

# Lehigh Carbon Community College 2022-2023 Current Facts



**Vision**  
**LEHIGH CARBON COMMUNITY COLLEGE** aspires to prepare our diverse community through transformative learning experiences for the needs of an ever-changing world.

**Mission**  
**LEHIGH CARBON COMMUNITY COLLEGE** builds a stronger community by providing an accessible, equitable, inclusive and affordable education to empower our students to achieve academic and career goals.

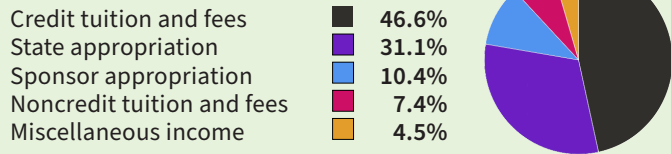
## History

Studies on the feasibility of establishing a public community college started as early as 1955 in the Allentown area. Ultimately, the proposal garnered approval from numerous area school boards and the Allentown Chamber of Commerce, and LCCC was established and empowered on March 31, 1966, by the Pennsylvania State Board of Education. Classes were originally held in the Old Lehigh County Court House. The move to the Schnecksville campus was completed in time for the spring 1969 semester.

## Funding

Total operating and capital budget, 2022-23 – **\$58.7 million**

### Revenue sources for the operating budget



In 2021-22 the college awarded **more than \$21 million in all forms of financial aid and scholarships**, including federal stimulus awards. The college and the LCCC Foundation disbursed nearly **\$1.3 million in student scholarships** to 1,363 students.

## Background

Full-time employees (2021-2022)

Faculty	95	} Total 243
Administrative	89	
Classified Staff	59	

Total part time 543

(Includes administrators, teaching/service faculty, coaches, tutors, classified staff and community service employees.)

Diversity of our full-time and part-time faculty, administrative and classified staff increased from 8.5% in 2021 to 15.1% in 2022.

## SEMESTER TUITION AND FEES

<i>Sponsoring school district of LCCC</i>	
Full time (12-18 credits)	<b>\$2,550</b>
Part time (1-11 credits)	<b>\$180/credit hour</b>

## SPONSORING SCHOOL DISTRICTS

*Lehigh, Carbon and Schuylkill counties*

Allentown	Palmerton Area
Catasauqua Area	Panther Valley
East Penn	Parkland
Jim Thorpe Area	Salisbury Township
Lehigh Valley Area	Southern Lehigh
Northern Lehigh	Whitehall-Coplay
Northwestern Lehigh	

## CAMPUS LOCATIONS

- Schnecksville - Main
- Allentown - Donley Center
- Lehigh Valley International Airport - LVIA
- Tamaqua - Morgan Center



**Lehigh Carbon**  
**COMMUNITY COLLEGE**  
HISPANIC SERVING INSTITUTION

## Enrollment

Annual Credit Headcount 2021-22	<b>8,878</b>
Annual Noncredit Headcount 2021-22	<b>2,914</b>

## CREDIT STATISTICS (fall 2022)

Credit Headcount – **6,247**  
Full-time **31%** Part-time **69%**  
Enrollment in career programs (AAS) – **31%**  
Enrollment in transfer programs (AA, AS) – **69%**  
Male **36%** Female **64%**

## ETHNICITY



## AGE

Under 20 years	<b>48%</b>
20-24 years	<b>24%</b>
25-34 years	<b>16%</b>
35-49 years	<b>9%</b>
50 and over	<b>3%</b>

The mean age of all LCCC credit students – **23 years**  
*(Data is from fall 2022)*

**TRANSFER PROGRAMS** – LCCC has 600+ transfer agreements with 63 colleges and universities in Pennsylvania and nationwide.

**NONCREDIT PROGRAMS** – Job training opportunities are in healthcare, truck driving, computers, customer service, manufacturing and business, and other high priority areas.

## HIGHLIGHTS

- LCCC has received the **Pennsylvania Hunger-Free Campus** designation from the PA Department of Education, recognized for its dedication to alleviating hunger among college students.
- Grants from PA Senator Pat Browne are supporting **scholarships for Early College** students from the Allentown School District (\$106,000) and **diabetes education** in Allentown's Hispanic community (\$106,000).
- LCCC is one of 19 colleges or training centers in the country and one of only two in Pennsylvania to receive a federal grant that provides funding to former and current military service members and their families to pursue careers as **commercial truck drivers**. The college will receive \$193,677.
- **Makerspace** creative learning classrooms opened at the Tamaqua site in April 2022 and on main campus in August, providing space for hands-on, experiential learning. The classrooms are being used by area school children, LCCC students and K-12 teachers for professional development.
- A grant of \$150,000 from the Justamere Foundation will support scholarships for students in **noncredit and credit health care** programs and will support students from marginalized groups to access career and training opportunities.
- Two **new degree programs** started in the fall 2022: A.A.S. in Court Reporting, in partnership with Luzerne County Community College, and A.A.S. in Histotechnology, in partnership with Reading Area Community College.



- A newly planted **arboretum** between Rothrock Library and Berrier Hall was dedicated in April 2022, funded by the Delaware & Lehigh National Heritage Corridor.
- For the second year, LCCC partnered with Northampton Community College and the "Futuros Empresarios"/**Future Entrepreneurs** (FE) Program to offer a summer camp for primarily Hispanic high school sophomores and juniors to teach life and academic skills.
- **New transfer agreements:** Bloomsburg University, American College of Education, Western Governors University
- LCCC is participating in the **Noncredit and Credit Alignment Lab**, a two-year initiative to support 14 community colleges, with the primary focus on nursing and manufacturing.
- LCCC will receive \$1 million through the Redevelopment Assistance Capital Program to fund **facade and roof renovations** at the Donley Center.

The college is committed to assuring equal opportunity to all persons and does not discriminate based on any protected class under the law. For more information, go to [www.LCCC.edu/nondiscrimination](http://www.LCCC.edu/nondiscrimination). PERM36A-D-i (2022-11-09)

4525 Education Park Drive • Schnecksville, PA 18078-2502 • [www.LCCC.edu](http://www.LCCC.edu)

## Student Success

LCCC is committed to student success, with transfer and career programs in 90+ degrees and certificates in the following career paths:

**Arts, Communication and Design**  
**Business and Administration**  
**Computer Science and Information Technology**  
**Education and Public Services**  
**Health Care**  
**Manufacturing, Trades and Transportation**  
**Science and Engineering**

## HONORS OPPORTUNITIES

- **Honors Scholars** – a competitive scholarship program for students who plan to transfer to a four-year college. The program includes a Liberal Arts track and a STEM track.
- **College Honors Program** – open to students who maintain a cumulative 3.0 GPA.
- **Honors Projects and Courses**

## HONOR SOCIETIES

Kappa Beta Delta – business programs  
Kappa Delta Pi – education  
Phi Theta Kappa – academic excellence  
Psi Beta – psychology for community colleges  
SALUTE – military service members

## STUDENT LIFE

Student organizations include the Student Government Association as well as 25 clubs such as the Art Club, GSA Pride Club, Intercultural Student Association, Phi Theta Kappa honor society and STEM Club.

The LCCC Cougars offers intercollegiate athletics in men's baseball, basketball, golf and soccer; women's basketball, softball, golf, soccer and volleyball. LCCC is a member of the National Junior College Athletic Association (NJCAA), Region XIX and the Eastern Pennsylvania Athletic Conference (EPAC).

**Budget Summary  
Fiscal Year 2023-2024**

	Adopted Fiscal Year 2022-2023	Proposed Fiscal Year 2023-2024	Difference	Percent
<b><u>Revenues and Reserves</u></b>				
Operating	\$ 44,891,636	\$ 45,329,306	\$ 437,670	1.0%
Grants	5,358,900	4,685,200	(673,700)	-12.6%
Debt Service/Leases and Capital Funding	8,415,253	9,875,049	1,459,796	17.3%
<b>Total Revenue and Reserves</b>	<b>\$ 58,665,789</b>	<b>\$ 59,889,555</b>	<b>\$ 1,223,766</b>	<b>2.1%</b>

**Expenditures and Transfers**

Operating	\$ 44,891,636	\$ 45,329,306	\$ 437,670	1.0%
Grants	5,358,900	4,685,200	(673,700)	-12.6%
Debt Service	1,629,697	1,635,047	5,350	0.3%
Leases	1,191,193	1,198,561	7,368	0.6%
Capital	5,594,363	7,041,441	1,447,078	25.9%
<b>Total Expenditures</b>	<b>\$ 58,665,789</b>	<b>\$ 59,889,555</b>	<b>\$ 1,223,766</b>	<b>2.1%</b>

**Sponsors' Contribution**

Operating	\$ 4,664,959	\$ 4,664,959	\$ -	0.0%
Debt Service and Capital	1,186,793	1,183,109	(3,684)	-0.3%
Leases	334,585	338,269	3,684	1.1%
<b>Total</b>	<b>\$ 6,186,337</b>	<b>\$ 6,186,337</b>	<b>-</b>	

Lehigh Carbon Community College  
**2023-2024 Operating Budget Highlights**

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## REVENUES

### Overview

- The college's 2023-2024 operating budget total budgeted revenues reflects an increase of \$437,670 in comparison to the 2022-2023 adopted budget.

### Enrollment

- Enrollment is budgeted at 113,500 credits which is level with the adjusted credits for the 2022-2023 budget.
- Workforce and community services noncredit are estimated to serve 4,000 students.

### Tuition and Fees

- Tuition and fees for a full-time sponsored student will be \$2,595 per semester, a \$45 increase over the 2022-2023 rate of \$2,550.
- Part-time tuition and fees will be \$183 per credit, an increase of \$3.
- Dual Enrollment per credit - will remain flat at: \$30 if taught by high school instructor/\$70 if taught by LCCC instructor/\$111 Non-sponsored student.
  - Dual enrollment students aren't charged fees but receive all services.
  - Reallocated staff to provide Early College support.
- Technology fees of \$24 per credit will remain the same. 75% will be allocated to operating and 25% to capital.
- The comprehensive fee of \$24 per credit will remain the same.



### Sponsor Appropriation

- The School District sponsorship for operations and capital will remain the same at \$6,186,337.
- In accordance with the operating agreement distribution of costs model, **eight** school districts will have a decrease in their allocation and **five** will have an increase.

### State Appropriation

- The State appropriation for operations is projected to be \$14,564,918 - the same as the 2022-2023 allocation.
- The capital appropriation is estimated at \$1,312,257.

## EXPENDITURES

### Overview

- The proposed operating budget expenditures reflect an increase of \$437,670 versus the 2022-2023 adopted budget.
- Salaries and wages including fringe benefits account for 74.4% of expenditures.

### Salaries & Wages

- Salaries and wages budgeted include a 2.4% increase for Administrative Staff, 2.3% for Classified Staff, and 2.55% for Faculty.
- There are 2 positions that are on hold and are not included in the budget.

Salaries and wages as proposed are subject to collective bargaining.

### Fringe Benefits

- Fringe benefits - Medical/Rx premiums are budgeted to increase 11%.
- Dental premiums are budgeted to increase 3%.
- The College offers one medical plan, the school district consortium plan PPO 6. This plan has a \$500 individual / \$1,000 per family deductible.
- The prescription coverage is the \$5/\$15/\$30 plan.

Fringe benefits as proposed are subject to collective bargaining.

### Reserves

- Utilizing \$500,000 of the Benefits Reserve and \$420,926 of the Enrollment Stabilization Reserve to balance the budget.









# Operating Budget

Fiscal Year 2023-2024



Lehigh Carbon  
COMMUNITY COLLEGE



# Lehigh Carbon Community College Operating Budget Summary Fiscal Year 2023-2024

	Fiscal Year 2022-2023 Adopted	Fiscal Year 2023-2024 Increase/ (Decrease)	Fiscal Year 2023-2024 Proposed Budget	2023-2024 % Increase
<b>Revenues</b>				
Tuition & Fees- Credit	\$ 20,930,435	\$ 14,744	\$ 20,945,179	0.1%
Tuition & Fees - Noncredit	3,302,500	(363,625)	2,938,875	-11.0%
Sponsor Appropriation	4,664,959	-	4,664,959	0.0%
State Appropriation	13,957,242	607,676	14,564,918	4.4%
Investment Income	200,000	(50,000)	150,000	-25.0%
Miscellaneous Income	1,836,500	228,875	2,065,375	12.5%
<b>Total Revenue</b>	<b>\$ 44,891,636</b>	<b>\$ 437,670</b>	<b>\$ 45,329,306</b>	<b>1.0%</b>

<b>Expenditures</b>				
Salaries & Wages - FT Faculty	\$ 7,700,000	\$ 100,000	\$ 7,800,000	1.3%
Salaries & Wages - FT Administrative	6,600,000	100,000	6,700,000	1.5%
Salaries & Wages - FT Classified	2,630,000	220,000	2,850,000	8.4%
Salaries & Wages - PT Faculty	1,825,000	425,000	2,250,000	23.3%
Salaries & Wages - PT Service Faculty	350,000	(150,000)	200,000	-42.9%
Salaries & Wages - Adjunct Faculty	2,775,000	(200,000)	2,575,000	-7.2%
Salaries & Wages - PT Administrative	800,000	(200,000)	600,000	-25.0%
Salaries & Wages - PT Classified	700,000	(250,000)	450,000	-35.7%
Salaries & Wages - PT Noncredit	650,000	-	650,000	0.0%
Salaries & Wages - Student Tutoring	235,000	-	235,000	0.0%
Salaries & Wages - Student	105,000	(5,000)	100,000	-4.8%
<b>Subtotal</b>	<b>24,370,000</b>	<b>40,000</b>	<b>24,410,000</b>	<b>0.2%</b>

Fringe Benefits	8,780,000	-	9,300,000	5.9%
Advertising and Marketing	538,379	122,550	660,929	22.8%
Aviation Rental	402,500	-	402,500	0.0%
Bad Debt Expense	700,000	-	700,000	0.0%
Bank Fees	151,900	600	152,500	0.4%
Contracted Custodial Services	150,000	-	150,000	0.0%
Contracted Services	1,507,994	39,093	1,547,087	2.6%
Food, Beverage & Official Functions	159,908	18,693	178,601	11.7%
Insurance	325,500	8,000	333,500	2.5%
IT Hardware Maintenance	106,905	6,995	113,900	6.5%
IT Software Maintenance	1,769,952	19,790	1,789,742	1.1%
IT Contracted Services	1,047,814	83,307	1,131,121	8.0%
Library Books & Periodicals	78,300	-	78,300	0.0%
License Fees	78,200	4,480	82,680	5.7%
Maintenance & Repairs	437,855	12,465	450,320	2.8%
Membership & Accreditation	263,784	(8,443)	255,341	-3.2%
Postage	85,000	100	85,100	0.1%
Professional Services (Audit, Legal)	221,500	-	221,500	0.0%
Supplies & Materials	1,369,754	(61,563)	1,308,191	-4.5%
Telephone	72,100	2,000	74,100	2.8%
Travel & Staff Development	299,960	28,931	328,891	9.6%
Utilities	1,465,831	76,598	1,542,429	5.2%
Workforce Partnership Contracts	953,500	-	953,500	0.0%
<b>Sub-Total Operating Expenditures</b>	<b>45,336,636</b>	<b>913,596</b>	<b>46,250,232</b>	<b>2.0%</b>

Utilization of Benefits Reserve	(200,000)	(300,000)	(500,000)	
Utilization of Enrollment Stabilization Reserve	(245,000)	(175,926)	(420,926)	
<b>Total Expenditures and Transfers</b>	<b>\$ 44,891,636</b>	<b>\$ 437,670</b>	<b>\$ 45,329,306</b>	<b>1.0%</b>

**NET**  
\$ - \$ - \$ -

**Note:** In accordance with section 6.1 of the Rules, Regulations, and Procedures for Lehigh Carbon Community College, in the event the College receives Total Revenue in excess of that which is shown on the Operating Budget Summary from an increase in the Commonwealth of Pennsylvania appropriation and/or an increase in student enrollment, then, in such event, the Local Sponsor hereby specially approves expenditures by the College in excess of the Total Expenditures shown on the Operating Budget Summary in a sum not to exceed the amount of the revenue received in excess of the Total Revenue shown on the Operating Budget Summary.

Lehigh Carbon Community College  
**Operating Revenue Budget**  
**Fiscal Year 2023-2024**

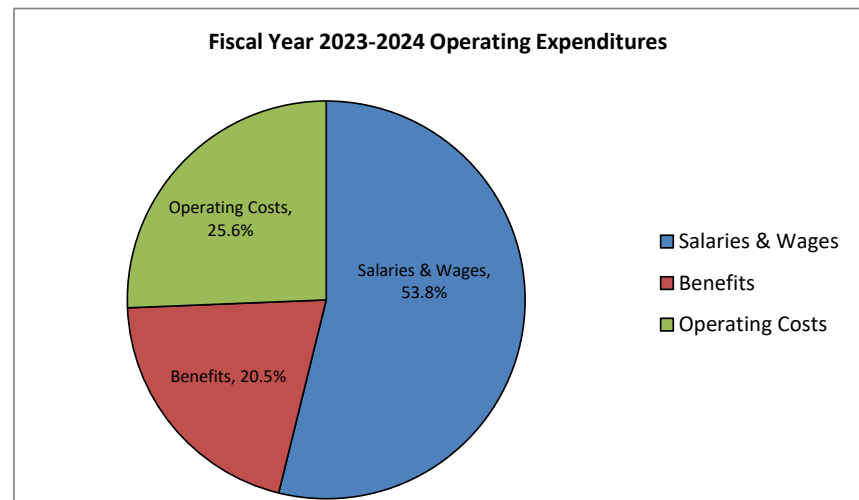
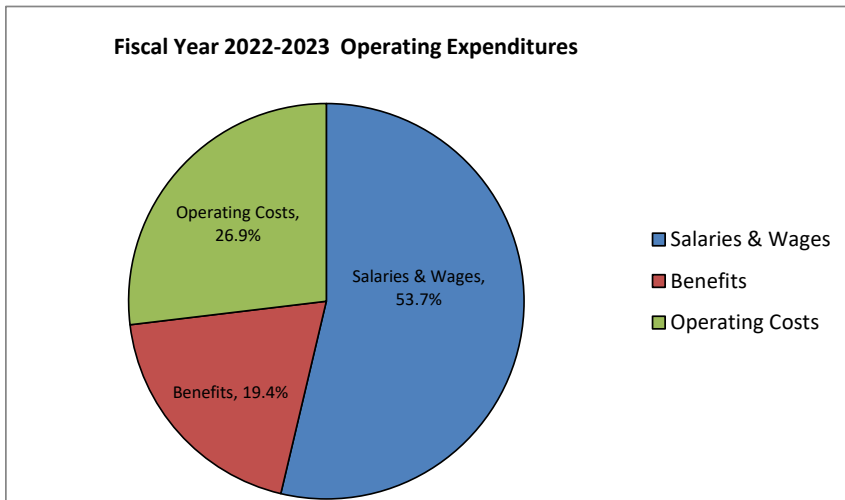
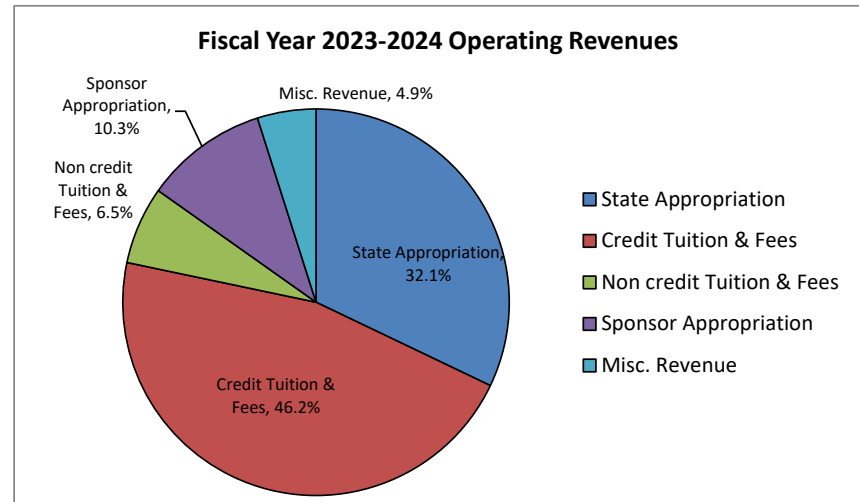
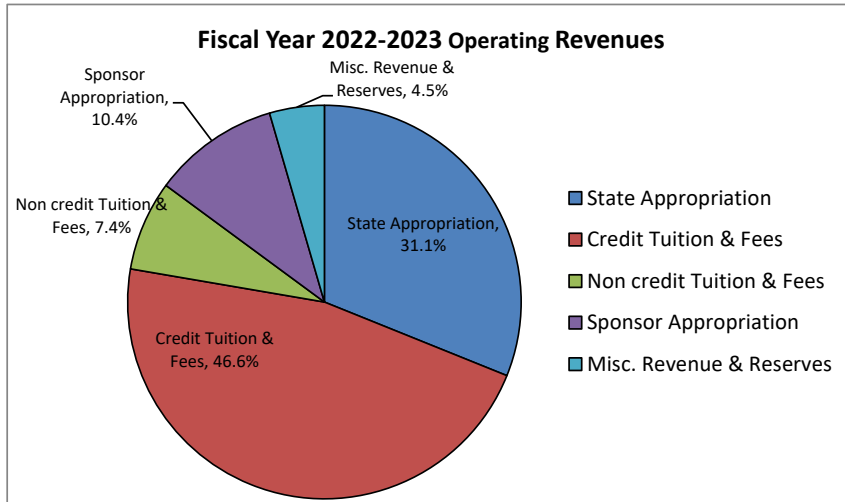
	Fiscal Year 2022-2023 Adopted Budget	Fiscal Year 2023-2024 Increase/ (Decrease)	Fiscal Year 2023-2024 Proposed Budget
<b>Tuition &amp; Fees - Credit</b>			
Tuition - Sponsor	\$ 10,661,552	\$ (87,581)	\$ 10,573,971
Tuition - Morgan	406,427	63,579	470,006
Tuition - Non-Sponsor	3,026,086	(812)	3,025,274
Tuition - Schuykill	952,423	51,346	1,003,769
Tuition - Out-of-State	504,126	(49,585)	454,541
Tuition - Dual Enrollment	947,147	106,965	1,054,112
Technology Fee	1,896,312	(45,759)	1,850,553
Comprehensive Fee	1,896,312	(45,759)	1,850,553
Aviation Course Fees	575,000	-	575,000
Course Fee	24,000	-	24,000
Course Fee - SEED	138,000	42,000	180,000
Employee Tuition Benefits	(110,000)	(10,000)	(120,000)
Late Registration Fee	1,200	-	1,200
Lifelong Learning Assessment Fee	10,000	(3,000)	7,000
PTA End of Program Test Fee	2,000	-	2,000
ADN Program NSNA Fee	6,650	(6,650)	-
Transcript Fee	2,200	-	2,200
Tuition Benefits - Clinic Bank	(9,000)	-	(9,000)
<b>Tuition &amp; Fees - Non Credit</b>			
Testing and Book Fees	1,500	-	1,500
Tuition Avocational/Recreational	12,000	-	12,000
Tuition CDL Training	1,030,000	-	1,030,000
Tuition Contracted Credit Program	460,000	-	460,000
Tuition Contracted Public Service	15,000	-	15,000
Tuition Contracted - SHINE Ecosystem	6,000	-	6,000
Tuition Literacy	10,000	-	10,000
Tuition Occupation/Academic	185,000	-	185,000
Tuition Public Service	165,000	-	165,000
NonCredit Apprenticeship Tuition Revenue	1,275,000	(363,625)	911,375
Wednet Administrative Fees	28,000	-	28,000
Wednet Contracted Revenue	115,000	-	115,000
<b>Sponsor Appropriation</b>	4,664,959	-	4,664,959
Sponsor Appropriation			
<b>State Appropriation</b>	13,957,242	607,676	14,564,918
State Appropriation - Credit			
<b>Miscellaneous Income</b>			
Administrative Allowances	95,000	-	95,000
Bad Check Fees	1,500	(750)	750
Bookstore Commission	50,000	-	50,000
Campus Based Admin Allowance	20,000	-	20,000
Culinary Program Equipment Fee	6,875	(3,875)	3,000
Duplicating Services	15,000	-	15,000
Foundation Income Received	192,000	-	192,000
Investment Income	200,000	(50,000)	150,000
LANTA Passes	15,000	(7,500)	7,500
Library Duplicating and Fines	1,850	-	1,850
Miscellaneous Income	35,000	-	35,000
Nursing Test Fees	350,000	250,000	600,000
Parking Fines	500	-	500
Payment Plan Fees	70,000	(20,000)	50,000
PELL Administrative Allowance	14,750	-	14,750
Rental Income	40,000	-	40,000
Sewer Plant Operations reimb.	44,000	-	44,000
State Rebate (FICA)	875,000	-	875,000
Testing Center Fees	9,000	11,000	20,000
Tutoring Fee	500	-	500
Vet Tech Badge Fee	525	-	525
<b>TOTAL REVENUE</b>	<b>\$ 44,891,636</b>	<b>\$ 437,670</b>	<b>\$ 45,329,306</b>

Lehigh Carbon Community College  
**Operating Revenue Budget Summary**  
**Fiscal Year 2023-2024**

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<b><u>Revenue Source</u></b>	<b>Fiscal Year 2022-2023 Adopted</b>	<b>% of Total Budget</b>		<b>Fiscal Year 2023-2024 Proposed</b>	<b>% of Total Budget</b>
Tuition and Fees - Credit	\$ 20,930,435	46.6%		\$ 20,945,179	46.2%
Tuition and Fees - Noncredit	3,302,500	7.4%		2,938,875	6.5%
Sponsor Appropriation	4,664,959	10.4%		4,664,959	10.3%
State Appropriation	13,957,242	31.1%		14,564,918	32.1%
Miscellaneous Income	2,036,500	4.5%		2,215,375	4.9%
<b>Total</b>	<b>\$ 44,891,636</b>	<b>100.0%</b>		<b>\$ 45,329,306</b>	<b>100.0%</b>

## Lehigh Carbon Community College Operating Revenue and Expenditure Charts





**Grant Funds**

**Fiscal Year 2023-2024**



**Lehigh Carbon**  
**COMMUNITY COLLEGE**

Lehigh Carbon Community College

**Grant Funds  
Fiscal Year 2023-2024**

<u>Grants</u>	Fiscal Year 2022-2023 Revised	Fiscal Year 2023-2024 Proposed
CAST - Contextualizing Algebra for STEM Technicians	\$ 133,200	\$ -
CARES Act/CRRSAA/ARP - Higher Education Emergency Relief Fund (HEERF I, II, III) : Student	36,000	-
CARES Act/CRRSAA/ARP - Higher Education Emergency Relief Fund (HEERF I, II, III) : Institution	5,932,300	-
CARES Act/CRRSAA/ARP - Higher Education Emergency Relief Fund (HEERF I, II, III) : Minority Serving Institutio	610,000	-
CARES Act - Institutional Resilience Initiative	1,375,800	100,000
CDL - CMVOST FY2022	193,700	96,000
Child Care Access Means Parents in School (CCAMPIS)	126,700	20,000
Clear Path II	57,300	72,000
COVID-19 Relief	37,300	-
GEER II Funds for Postsecondary Education	765,600	150,000
GenCyber 2022	125,000	126,000
Keystone Education Yields Success (KEYS)	215,600	144,300
Literacy : Adult Education and Family Literacy - Federal	465,900	465,900
Literacy : Adult Education and Family Literacy - State	269,900	269,900
Literacy : English Literacy and Civics Education	285,000	-
Lehigh Valley Greenways	1,200	-
Mobile Science and Math Education	107,300	107,300
Perkins Career and Technical Education	1,038,000	1,038,000
SHINE : 21st Century Community Learning Centers-Cohort 9	255,000	60,000
SHINE : 21st Century Community Learning Centers-Cohort 10	600,000	600,000
SHINE : 21st Century Community Learning Centers-Cohort 11	306,000	306,000
SHINE : After School PA Funding	560,100	400,000
SHINE : Child and Adult Care Food Program	279,800	279,800
SHINE : Child and Adult Care Food Program-Summer	10,000	10,000
Start SMART - Self-Motivated, Academic, Reflected, Talented	441,500	-
Title III	1,040,300	450,000
Miscellaneous Grants	289,300	-
	<u>\$ 15,557,800</u>	<u>\$ 4,695,200</u>

The College reports grants separately because these funds are for restricted purposes. Grant funds can only be expended for the purpose as approved by the grant and at no cost to the sponsoring school districts.

Federal and State-related financial aid such as Pell grants, SEOG, PHEAA grants are not included as grants to the College.



## Grants Assisting Lehigh and Carbon Counties School District Students Fiscal Year 2022-2023

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1. **CAST – Contextualizing Algebra for STEM Technicians - \$133,200.** To redesign Intermediate Algebra and College Algebra, in conjunction with an advisory committee of faculty and industry professionals, to increase student success and awareness of the relevance of algebra to the STEM disciplines.
2. **CARES Act/CRRSAA/ARP – Higher Education Emergency Relief Fund (HEERF I, II, III): Student - \$36,000.** To provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to coronavirus. Total award was \$11,037,205.
3. **CARES Act/CRRSAA/ARP – Higher Education Emergency Relief Fund (HEERF I, II, III): Institution - \$5,932,300.** To cover costs associated with significant changes to the delivery of instruction due to coronavirus. Total award was \$15,650,258.
4. **CARES Act/CRRSAA/ARP – Higher Education Emergency Relief Fund (HEERF I, II, III): Minority Serving Institution - \$610,000.** To address needs related to the coronavirus. Total award was \$1,463,062.
5. **CARES Act – Institutional Resilience Initiative - \$1,375,800.** To aid LCCC to emerge from the coronavirus pandemic more resilient and expand educational opportunities for students.
6. **CDL - CMVOST FY2022 - \$193,700.** To expand the number of students enrolled in the CDL Class A program by providing tuition support to veterans, active service members and eligible spouses/children of veterans/service members.
7. **Child Care Access Means Parents in School (CCAMPIS) - \$126,700.** To provide child care support and project services to assist parents of young children in persisting to complete postsecondary programs.
8. **Clear Path II - \$57,300.** Subrecipient agreement with East Stroudsburg University to increase baccalaureate degree completion rate among students in selected STEM fields transferring from community college.
9. **COVID-19 – Relief - \$37,300.** To provide support services to SHINE and Literacy programs.
10. **GEER II Funds for Postsecondary Education - \$765,600.** Funds for the purpose of safe reopening of schools for in-person instruction related to COVID-19.
11. **GenCyber 2022 - \$125,000.** To provide a one-week cybersecurity summer camp for teachers in Lehigh, Carbon and Schuylkill counties.
12. **Keystone Education Yields Success (KEYS) - \$215,600.** To provide opportunity and support for Temporary Assistance to Needy Families (TANF) clients to pursue postsecondary educational goals.
13. **Literacy: Adult Education and Family Literacy – Federal - \$465,900.** To increase adult literacy and job readiness skills by offering instruction in Adult Basic Education (ABE), GED Preparation, English as a Second Language (ESL), transitioning and job preparedness.
14. **Literacy: Adult Education and Family Literacy – State - \$269,900.** To increase adult literacy and job readiness skills by offering instruction in Adult Basic Education (ABE) and job preparedness.
15. **Literacy: English Literacy and Civics Education - \$285,000.** To provide English as a Second Language (ESL) instruction with a focus on civics education to become active and informed parents, workers and community members.
16. **Lehigh Valley Greenways - \$1,200.** To purchase, plant, maintain and label trees in the arboretum and provide information on conservation.
17. **Mobile Science and Math Education - \$107,300.** A consortium of Pennsylvania colleges to offer science equipment and services to schools throughout the state. A mobile educator provides teachers with professional development opportunities and students a hands-on science experience.

**18. Perkins Career and Technical Education - \$1,038,000.**

To more fully develop the academic and career and technical skills of students in career and technical education programs.

**19. SHINE: 21st Century Community Learning Centers – Cohort 9 - \$255,000.** To provide an afterschool program for students K-12, which includes academic support and project-based activities related to academic skills taught in the classroom with a focus on STEM. The program also includes a home visitor program and parent and family activities. Funds serve specific school districts.



**20. SHINE: 21st Century Community Learning Centers – Cohort 10 - \$600,000.** To provide an afterschool program for students K-12, which includes academic support and project-based activities related to academic skills taught in the classroom with a focus on STEM. The program also includes a home visitor program and parent and family activities. Funds serve specific school districts.

**21. SHINE: 21st Century Community Learning Centers – Cohort 11 - \$306,000.** To provide an afterschool program for students K-12, which includes academic support and project-based activities related to academic skills taught in the classroom with a focus on STEM. The program also includes a home visitor program and parent and family activities. Funds serve specific school districts.

**22. SHINE: After School PA Funding - \$560,100.** To provide an afterschool program for students K-12, which includes academic support and project-based activities related to academic skills taught in the classroom with a focus on STEM. The program also includes a home visitor program and parent and family activities. Funds supplement all SHINE centers.

**23. SHINE: Child and Adult Care Food Program - \$279,800.** To provide afterschool meals for K-12 SHINE students who are eligible for free or reduced price meals.

**24. SHINE: Child and Adult Care Food Program – Summer - \$10,000.** To provide afterschool meals for K-12 SHINE students who are eligible for free or reduced price meals for summer.

**25. Start SMART (Self-Motivated, Academic, Reflected, Talented) - \$441,500.** To provide scholarships and structured support to eligible academically talented students in targeted STEM programs to increase their retention, degree completion and transfer to baccalaureate programs.

**26. Title III - \$1,040,300.** To enhance pathways to success for all students by increasing student retention and completion and enhancing the use of data for decision-making in support of student success.



# Debt Service/Leases and Capital Budget

Fiscal Year 2023-2024



Lehigh Carbon  
COMMUNITY COLLEGE

Lehigh Carbon Community College  
**Debt Service/Leases and Capital Budget**  
**Fiscal Year 2023-2024**

	Fiscal Year 2022-2023 Adopted	2023-2024 Proposed Budget		
		Debt Service & Leases	Capital	Total Proposed Budget
<b>REVENUES AND RESERVES</b>				
Sponsor Debt Service & Lease Appropriation	\$ 1,079,098	1,084,230		\$ 1,084,230
Sponsor Capital Appropriation	442,280		437,148	437,148
State Debt Service and Lease Appropriation	1,214,954	1,247,895		1,247,895
State Wastewater Facility Reimbursement	69,874		68,341	68,341
Foundation Grant (Morgan Center)	261,013	261,013		261,013
Capital Outlay Fee - Non - Sponsored Students	175,261		171,446	171,446
Technology Fee (Credit Hour Based)	632,104	97,346	519,506	616,851
SGA Funds for Playing Fields	140,669	143,125		143,125
Air Conditioning Chillers and Controls	-		750,000	750,000
Berrier Concrete Repair	-		300,000	300,000
Bookstore/DEI Renovations	500,000		700,000	700,000
Public Access Control System	1,500,000		750,000	750,000
Site Enhancements	700,000		700,000	700,000
Facilities Master Plan	500,000		385,000	385,000
LED Lighting Fixture Upgrade	-		560,000	560,000
Science Hall Roof	-		750,000	750,000
Vet Tech/Science Lab Renovations	500,000		350,000	350,000
Designated Reserves	700,000		600,000	600,000
<b>Total Revenues and Reserves</b>	<b>\$ 8,415,253</b>	<b>2,833,608</b>	<b>7,041,441</b>	<b>\$ 9,875,049</b>
<b>DEBT SERVICE/LEASES AND CAPITAL EXPENDITURES</b>				
Debt Service	\$ 1,629,697	1,635,047		\$ 1,635,047
Classroom and Equipment Leases	1,191,193	1,198,561		1,198,561
Capital Projects	687,415		676,935	676,935
Technology Fee Projects	506,948		519,506	519,506
Air Conditioning Chillers and Controls	-		750,000	750,000
Berrier Concrete Repair	-		300,000	300,000
Bookstore/DEI Renovations	500,000		700,000	700,000
Public Access Control System	1,500,000		750,000	750,000
Donley Center - Improvements	700,000		700,000	700,000
Facilities Master Plan	500,000		385,000	385,000
LED Lighting Fixture Upgrade	-		560,000	560,000
Science Hall Roof	-		750,000	750,000
Vet Tech/Science Lab Renovations	500,000		350,000	350,000
Capital Equipment	250,000		150,000	150,000
Planned Maintenance Projects	250,000		250,000	250,000
Technology Equipment	200,000		200,000	200,000
<b>Total Debt Service and Capital Expenditures</b>	<b>\$ 8,415,253</b>	<b>2,833,608</b>	<b>7,041,441</b>	<b>\$ 9,875,049</b>

**Note:** In accordance with section 2.2 of the Rules, Regulations and Procedures for Lehigh Carbon Community College, the above stated Leases and Capital Expenditures are listed as separate items.

Lehigh Carbon Community College  
**Debt Service and Leases**  
**Fiscal Year 2023-2024**

	Fiscal Year 2022-2023 Adopted	FY2022-2023 Sponsor Allocation	Fiscal Year 2023-2024 Proposed	FY2023-2024 Sponsor Allocation
<b><u>LEASES</u></b>				
Classroom Leases*	\$ 707,448	\$ 92,712	\$ 714,210	\$ 96,093
Equipment Leases*	483,745	241,873	484,351	242,176
<b>TOTAL LEASES</b>	<b><u>\$ 1,191,193</u></b>	<b><u>\$ 334,585</u></b>	<b><u>\$ 1,198,561</u></b>	<b><u>\$ 338,269</u></b>
*Please see lease detail schedules				
<b><u>DEBT SERVICE</u></b>				
Administration Building Renovations Bonds of 2013	240,344	120,172	240,944	120,472
Series 2016	1,389,353	624,342	1,394,103	625,489
<b>TOTAL DEBT SERVICE</b>	<b><u>1,629,697</u></b>	<b><u>\$ 744,514</u></b>	<b><u>\$ 1,635,047</u></b>	<b><u>\$ 745,961</u></b>
<b>Total Debt Service and Leases</b>	<b><u>\$ 2,820,890</u></b>	<b><u>\$ 1,079,099</u></b>	<b><u>\$ 2,833,608</u></b>	<b><u>\$ 1,084,230</u></b>

Lehigh Carbon Community College  
**Classroom and Equipment Leases**  
**Fiscal Year 2023-2024**

Item	Department Name	Fiscal Year 2022-2023 Adopted	FY2022-2023 Sponsor Allocation	Fiscal Year 2023-2024 Proposed	FY2023-2024 Sponsor Allocation
<b><u>CLASSROOM LEASES</u></b>					
Airport Site	Off Campus Site	\$ 44,427	\$ 22,214	\$ 49,929	\$ 24,965
Corral and Barn at LCTI	Veterinary Technology	30,760	15,380	32,020	16,010
Morgan Center	Tamaqua Site	522,025	-	522,025	-
Wilson Center Addition	Main Campus	100,236	50,118	100,236	50,118
Environmental Studies Land	Tamaqua Site	10,000	5,000	10,000	5,000
<b>TOTAL CLASSROOM LEASES</b>		<b>\$ 707,448</b>	<b>\$ 92,712</b>	<b>\$ 714,210</b>	<b>\$ 96,093</b>
<b><u>EQUIPMENT LEASES</u></b>					
Copy System	Duplicating and Graphics	48,231	24,116	48,231	24,116
Copiers	General Institutional	30,718	15,359	30,718	15,359
Computers and Computing Equipment	Campus Wide	404,796	202,398	405,402	202,701
<b>TOTAL EQUIPMENT LEASES</b>		<b>\$ 483,745</b>	<b>\$ 241,873</b>	<b>\$ 484,351</b>	<b>\$ 242,176</b>
<b>TOTAL CLASSROOM and EQUIPMENT LEASES</b>		<b>\$ 1,191,193</b>	<b>\$ 334,585</b>	<b>\$ 1,198,561</b>	<b>\$ 338,269</b>



# Sponsor Allocations

Fiscal Year 2023-2024



Lehigh Carbon  
COMMUNITY COLLEGE

Lehigh Carbon Community College  
**Operating Budget**  
**Sponsor Appropriation Based on Five-Year FTE Average**  
**Fiscal Year 2023-2024**

<u>District</u>	<u>FTE Enrollment Fall 2018</u>	<u>FTE Enrollment Fall 2019</u>	<u>FTE Enrollment Fall 2020</u>	<u>FTE Enrollment Fall 2021</u>	<u>FTE Enrollment Fall 2022</u>	<u>5-Yr Avg. 2018-2022</u>	<u>% of Average</u>	<u>2023-2024 Sponsor Appropriation</u>
Allentown	1,118.9	1,048.0	779.6	698.5	780.0	885.0	30.588%	\$ 1,426,918
Catasauqua Area	87.5	70.8	73.1	68.5	61.9	72.4	2.501%	\$ 116,671
East Penn	425.5	418.8	386.6	357.9	353.3	388.4	13.424%	\$ 626,224
Jim Thorpe Area	83.3	94.6	100.0	82.0	78.5	87.7	3.030%	\$ 141,348
Leighton Area	136.7	118.8	114.4	125.1	102.9	119.6	4.133%	\$ 192,803
Northern Lehigh	112.6	90.7	67.6	87.9	70.5	85.9	2.968%	\$ 138,456
Northwestern Lehigh	105.3	103.1	98.5	86.4	81.4	94.9	3.281%	\$ 153,057
Palmerton Area	107.7	101.8	93.5	90.3	77.3	94.1	3.253%	\$ 151,751
Panther Valley	73.2	81.5	76.4	72.9	54.6	71.7	2.479%	\$ 115,644
Parkland	588.2	554.0	552.3	505.3	487.5	537.4	18.575%	\$ 866,516
Salisbury Township	101.5	87.3	65.2	71.8	82.4	81.6	2.821%	\$ 131,599
Southern Lehigh	104.2	100.7	111.6	86.6	72.0	95.0	3.284%	\$ 153,197
Whitehall-Coplay	311.5	290.9	280.0	270.8	244.7	279.6	9.663%	\$ 450,775
<b>Totals</b>	<b>3,356.0</b>	<b>3,160.9</b>	<b>2,798.8</b>	<b>2,604.0</b>	<b>2,547.0</b>	<b>2,893.3</b>	<b>100.00%</b>	<b>\$ 4,664,959</b>

The calculation is based on a rolling five-year average. Therefore, each School District % of average has a relationship to the other School districts combined total enrollment.



Lehigh Carbon Community College  
**Debt Service/Leases and Capital Sponsor Appropriation**  
**Fiscal Year 2023-2024**

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<u>District</u>	<u>Market Value</u>	<u>% of Total</u>	<u>2023-2024 Sponsor Appropriation</u>
Allentown	\$ 5,127,830,415	15.315%	\$ 232,999
Catasauqua Area	1,024,090,561	3.059%	\$ 46,539
East Penn	5,920,545,356	17.683%	\$ 269,025
Jim Thorpe Area	1,568,340,772	4.684%	\$ 71,261
Lehighton Area	992,949,605	2.966%	\$ 45,124
Northern Lehigh	724,709,045	2.164%	\$ 32,923
Northwestern Lehigh	1,724,836,913	5.151%	\$ 78,366
Palmerton Area	823,272,241	2.459%	\$ 37,411
Panther Valley	331,066,291	0.989%	\$ 15,046
Parkland	8,803,447,804	26.293%	\$ 400,016
Salisbury Township	1,240,641,311	3.705%	\$ 56,367
Southern Lehigh	2,889,276,494	8.629%	\$ 131,280
Whitehall-Coplay	2,311,298,668	6.903%	\$ 105,021
<b>Totals</b>	<b>\$ 33,482,305,476</b>	<b>100.00%</b>	<b>\$ 1,521,378</b>

Note: Individual sponsor share of the capital debt service and lease budget is based upon the 2021 market valuation as certified by the Pennsylvania State Tax Equalization Board.

Lehigh Carbon Community College  
**Total Sponsor Appropriation for All Budgets**  
**Fiscal Year 2023-2024**

<u>District</u>	<u>Operating Budget</u>				<u>Debt Service / Leases and Capital Budget</u>				<u>Budgeted Total</u>		<u>Budgeted Total</u>		<u>% Change</u>
	<u>2022-2023</u>	<u>2023-2024</u>	<u>Change</u>		<u>2022-2023</u>	<u>2023-2024</u>	<u>Change</u>		<u>2022-2023</u>	<u>2023-2024</u>	<u>Change</u>		
Allentown	\$ 1,428,424	\$ 1,426,918	\$ (1,506)	-0.1%	\$ 233,761	\$ 232,999	\$ (762)	-0.3%	\$ 1,662,185	\$ 1,659,917	\$ (2,268)	-0.1%	
Catasauqua Area	\$ 117,641	\$ 116,671	(970)	-0.8%	\$ 46,765	\$ 46,539	(226)	-0.5%	164,406	163,210	(1,196)	-0.7%	
East Penn	\$ 626,849	\$ 626,224	(625)	-0.1%	\$ 263,508	\$ 269,025	5,517	2.1%	890,357	895,249	4,892	0.5%	
Jim Thorpe Area	\$ 147,180	\$ 141,348	(5,832)	-4.0%	\$ 71,165	\$ 71,261	96	0.1%	218,345	212,609	(5,736)	-2.6%	
Lehighton Area	\$ 193,125	\$ 192,803	(322)	-0.2%	\$ 45,421	\$ 45,124	(297)	-0.7%	238,546	237,927	(619)	-0.3%	
Northern Lehigh	\$ 140,443	\$ 138,456	(1,987)	-1.4%	\$ 32,937	\$ 32,923	(14)	0.0%	173,380	171,379	(2,001)	-1.2%	
Northwestern Lehigh	\$ 154,527	\$ 153,057	(1,470)	-1.0%	\$ 78,374	\$ 78,366	(8)	0.0%	232,901	231,423	(1,478)	-0.6%	
Palmerton Area	\$ 160,260	\$ 151,751	(8,509)	-5.3%	\$ 37,453	\$ 37,411	(42)	-0.1%	197,713	189,162	(8,551)	-4.3%	
Panther Valley	\$ 115,057	\$ 115,644	587	0.5%	\$ 15,117	\$ 15,046	(71)	-0.5%	130,174	130,690	516	0.4%	
Parkland	\$ 853,785	\$ 866,516	12,731	1.5%	\$ 403,106	\$ 400,016	(3,090)	-0.8%	1,256,891	1,266,532	9,641	0.8%	
Salisbury Township	\$ 127,965	\$ 131,599	3,634	2.8%	\$ 56,622	\$ 56,367	(255)	-0.5%	184,587	187,966	3,379	1.8%	
Southern Lehigh	\$ 153,766	\$ 153,197	(569)	-0.4%	\$ 132,113	\$ 131,280	(833)	-0.6%	285,879	284,477	(1,402)	-0.5%	
Whitehall-Coplay	\$ 445,937	\$ 450,775	4,838	1.1%	\$ 105,036	\$ 105,021	(15)	0.0%	550,973	555,796	4,823	0.9%	
<b>Total Sponsor Allocation</b>	<b>\$ 4,664,959</b>	<b>\$ 4,664,959</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,521,378</b>	<b>\$ 1,521,378</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 6,186,337</b>	<b>\$ 6,186,337</b>	<b>\$ -</b>	<b>0.0%</b>	



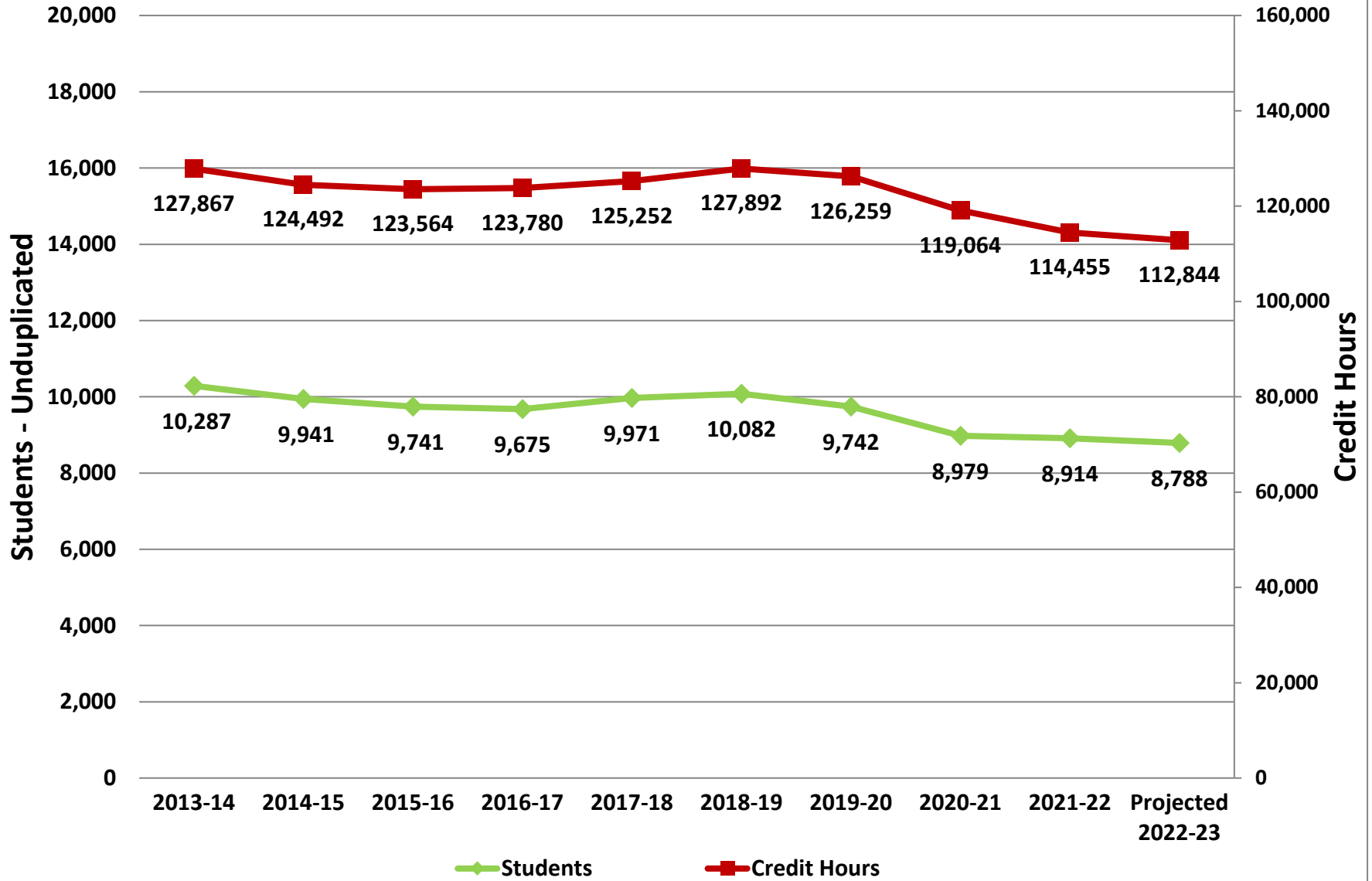
Appendices

Fiscal Year 2023-2024

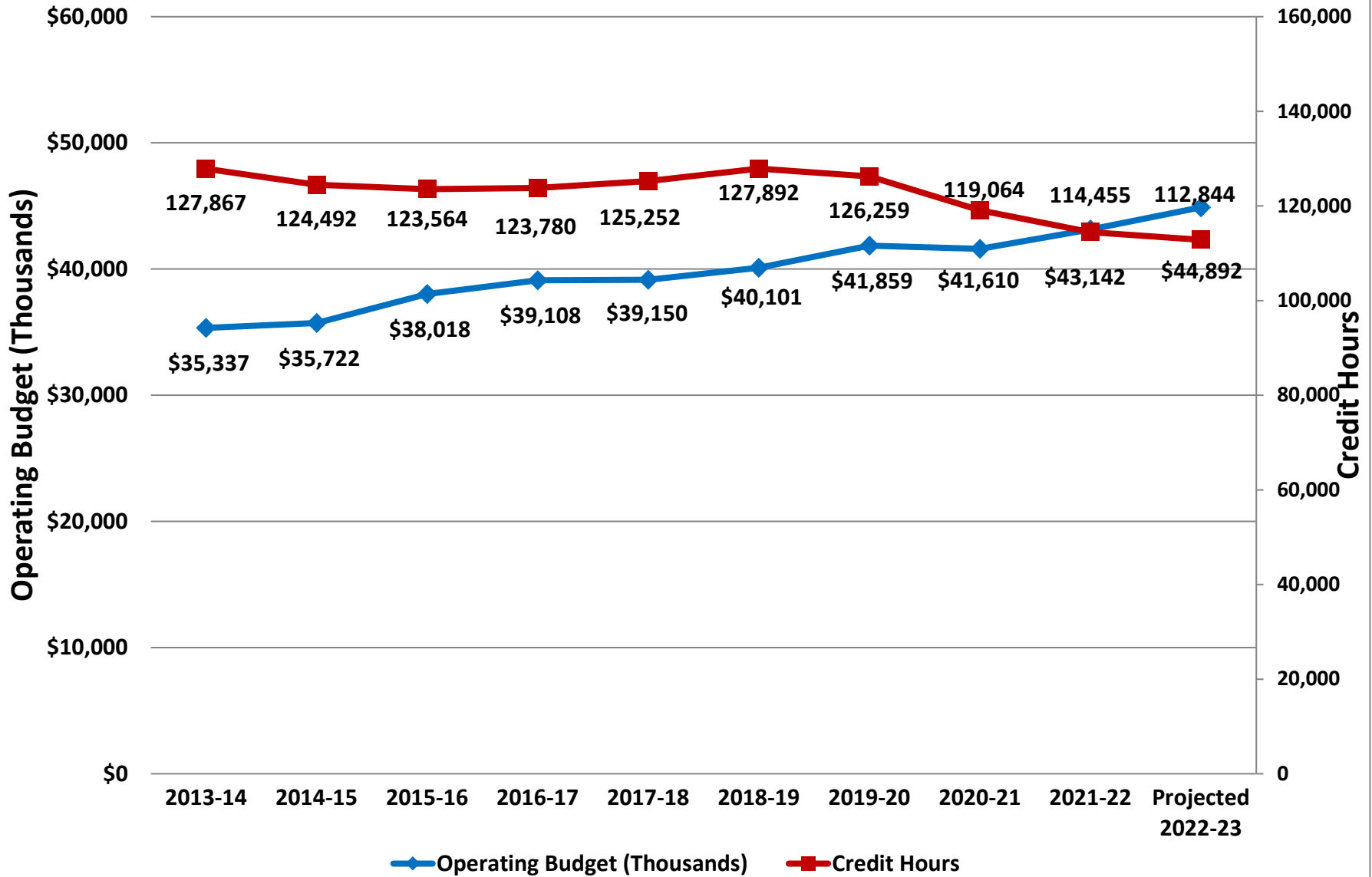


Lehigh Carbon  
COMMUNITY COLLEGE

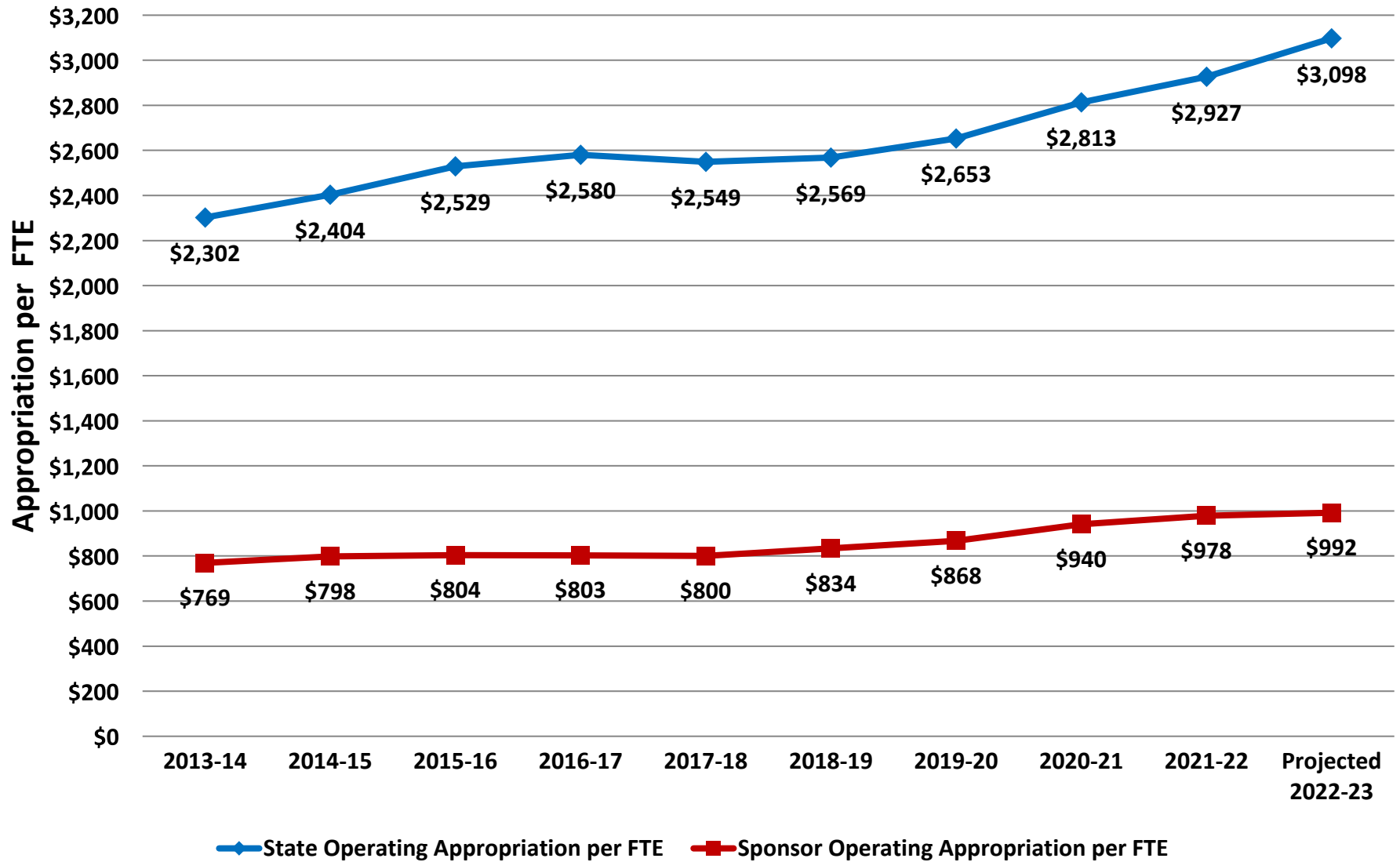
### Fiscal Year Credit Hours vs. Student Enrollment



### Fiscal Year Credit Hours and Operating Budget



## State and Sponsor Operating Appropriations



*Note: FTE calculation based on 24 credits in a fiscal year.*



**Reserves**

**Fiscal Year 2023-2024**



**Lehigh Carbon**  
**COMMUNITY COLLEGE**

Lehigh Carbon Community College  
**Projected Board Designation of Reserves**  
**Fiscal Year 2023-2024**

<b>Designated Reserves - Capital Budgets</b>	<b>Board Designations 6-30-22</b>	<b>Estimated 2022-2023 Expenditures</b>	<b>Estimated 2023-2024 Expenditures</b>	<b>Estimated Designated Reserves 6-30-2024</b>
Air Conditioning System AHU and Controls Upgrade	750,000	(750,000)		-
Berrier Hall Concrete Repair	300,000	(300,000)		-
Bookstore/DEI Renovations	700,000	(700,000)		-
Facilities Master Plan	385,961	(385,961)	-	-
LED Lighting Fixture Upgrade	560,000		(560,000)	-
Capital Equipment	1,070,832	(150,000)	(150,000)	770,832
Planned Maintenance	2,000,000	(250,000)	(250,000)	1,500,000
Information Technology Equipment	1,000,000	(200,000)	(200,000)	600,000
Master Landscape Plan	221,238	(15,000)	(15,000)	191,238
Public Safety Access Control	1,475,000		(750,000)	725,000
Science Hall Roof	750,000		(750,000)	-
Science Labs Upgrade	1,200,000		(300,000)	900,000
Site Enhancements	4,000,000	(150,000)	(700,000)	3,150,000
Vet Tech Lab Renovations	449,600	(50,000)		399,600
<b>Total Designated Reserves - Capital Budgets</b>	<b>\$ 14,862,631</b>	<b>(2,950,961)</b>	<b>(3,675,000)</b>	<b>8,236,670</b>
<b>Reserve per Charter</b>				
Reserve per Charter	\$ 2,200,000			2,200,000
<b>Designated Funds - Operations</b>				
Banner Initiatives	182,798	(100,000)	(82,798)	-
Benefits Reserve	900,000	(500,000)	(250,000)	150,000
DEI Initiatives	500,000	(150,000)	(200,000)	150,000
Enrollment / Retention	1,017,065	(250,000)	(250,000)	517,065
Enrollment Stabilization	6,250,000	(420,000)	(400,000)	5,430,000
Information Technology Enterprise Applications	775,000	(250,000)	(250,000)	275,000
Marketing	65,354	(50,000)	(15,354)	-
Public Safety	750,000	(200,000)	(250,000)	300,000
Radio Station Proceeds Fund	753,170			753,170
Scholarships	1,326,380	(150,000)	(150,000)	1,026,380
Strategic Planning Implementation/Leadership	449,049	(100,000)	(100,000)	249,049
<b>Total Designated Reserves - Operations</b>	<b>\$ 12,968,816</b>	<b>(2,170,000)</b>	<b>(1,948,152)</b>	<b>8,850,664</b>
<b>Designated Funds - Other</b>				
Auxiliary Operations	761,181			761,181
Mechatronics Robotics Apprenticeship	200,000			200,000
Restricted Organizational Funds	32,658			32,658
SGA - Capital Budget / Wellness Center Equip.	407,897			407,897
SGA General Reserve	978,077			978,077
SGA Student Clubs	157,078			157,078
Financial Aid/Scholarship	62,081			62,081
<b>Total Designated Reserves - Auxiliary Student Organizations</b>	<b>2,598,972</b>	<b>-</b>		<b>2,598,972</b>
<b>Designated Reserves Total</b>	<b>32,630,419</b>	<b>(5,120,961)</b>	<b>(5,623,152)</b>	<b>21,886,306</b>
<b>Unrestricted Undesignated Reserves</b>	<b>112,238</b>			<b>112,238</b>
<b>Total Reserves</b>	<b>32,742,657</b>	<b>(5,120,961)</b>	<b>(5,623,152)</b>	<b>21,998,544</b>



Lehigh Carbon Community College  
**Board Designation of Reserves**  
**June 30, 2022**

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### Designated Reserves - Capital Budgets

1. **Air Conditioning AHU and Controls Upgrade \$750,000** – Replace air-handling units and controls for four main campus buildings.
2. **Berrier Hall Concrete Repair \$300,000** – Repairs to and underneath the outside entrance ramps.
3. **Bookstore/Diversity, Equity and Inclusion (DEI) Renovations \$700,000** – Second floor reconfiguration to reduce bookstore footprint and centralize DEI and First Year Experience space.
4. **Facilities Master Plan \$385,961** – Buildings, facilities systems and infrastructure evaluation including updating campus, site and building maps in GIS and CAD formats.
5. **LED Lighting Fixture Upgrade \$560,000** – Replace all lighting fixtures at main campus with LEDs through PPL/IGS rebate program.
6. **Capital Equipment \$1,070,832** – Equipment purchases in excess of \$4,000 processed through budget purchase order process for sites and campus infrastructure, such as lab equipment, front-end loaders, security vehicles, turf maintenance, snow removal equipment.
7. **Planned Maintenance \$2,000,000** – Maintenance for items such as roof repair, painting, lighting, parking lots, signage, HVAC and elevator repair.
8. **Information Technology Equipment \$1,000,000** – Infrastructure equipment, desktop/laptop computers, wifi, classroom learning tools and other required components to maintain a state-of-the-art technology learning environment.
9. **Master Landscape Plan \$221,238** – Includes improvement to walkways, shrubs, landscaping, lighting and ADA compliance.

10. **Public Safety Access Control \$1,475,000** – The installation of security hardware and software solutions to enhance safety at all campuses.
11. **Science Hall Roof \$750,000** – Complete replacement of rubber roofing.
12. **Science Labs Upgrade \$1,200,000** – Renovate facilities to modernize and enhance learning environment.
13. **Site Enhancements \$4,000,000** – Acquisition and construction/renovation of site facilities to increase the availability of educational programs to meet our student population requirements.
14. **Veterinary Technician Lab Renovation \$449,600** – Renovate teaching labs to meet accreditation requirements and program demand.

### Reserve per Charter

1. **Reserve per Charter \$2,200,000** – Agreement for Operating Lehigh Carbon Community College entered into April 1, 1967; A college contingency fund may be maintained at no more than five percent (5%) of the college operating budget. Any end-of-year fund balance that exceeds the maximum level of the contingency fund is to be carried over to the operating fund and/or capital fund for the following fiscal year.

### Designated Reserves - Operations

1. **Banner Initiatives \$182,798** – Further utilize the college's enterprise reporting system to improve efficiency in college operations such as financial reporting, Foundation gifts, student services and grant reporting.



2. **Benefits Reserve \$900,000** – Funds to smooth the transition of unexpected healthcare cost increases, Affordable Care Act and pension increases.
3. **DEI Initiatives \$500,000** – Support Diversity, Equity and Inclusion for students and employees across all sites.
4. **Enrollment / Retention \$1,017,065** – Funds allocated to enhance learning management system, online curriculum, growth for online instruction including required infrastructure and retention initiatives.
5. **Enrollment Stabilization \$6,250,000** – Funds to minimize tuition increase and balance the budget.
6. **Information Technology Enterprise Applications \$775,000** – The purchase of advanced software systems to increase enrollment, retention and the overall student experience.
7. **Marketing \$65,354** – Improve visibility to increase enrollment, which in turn lowers reliance on outside funding. Create opportunities to market specific programs focusing on new and/or expanding job opportunities in the Valley.
8. **Public Safety \$750,000** – Funds to implement department structure and operational change recommendations from consultant review.
9. **Radio Station Proceeds Education Fund \$753,170** – Proceeds from the sale of the radio station license to advance education and workforce development within the sponsoring districts.
10. **Scholarships \$1,326,380** – Scholarships and awards to increase a diverse student population and serve the community from high school through returning adults.
11. **Strategic Planning Implementation \$449,049** – Execute initiatives for professional development, mobile technology, first year experience and retention. Enhances student learning through developmental education and supports student tutoring. Works to improve alumni relations and expand alumni giving.

### **Designated Reserves – Auxiliary and Student Organizations**

1. **Auxiliary and Student Organizations \$2,598,972** – Monies generated through student fees to be utilized by students for the students. For example, student fees fund the athletic fields.





Lehigh Carbon  
COMMUNITY COLLEGE