

# 2025-2026 Budget



DECEMBER 12, 2024 PRESENTATION



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



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# Lehigh Carbon Community College Annual Fact Sheet



**Vision** - Lehigh Carbon Community College strives to maximize the potential of all learners, maintain educational standards, take an active role in community and workforce development, and become a leader in diversity, equity and inclusion.

**Mission** - Lehigh Carbon Community College dedicates itself to empowering learners through a variety of equitable and affordable educational pathways and services to achieve their individual 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, 2024-25 – \$61,548,781

#### Revenue sources for the operating budget

Credit tuition and fees	<span style="color: orange;">■</span>	44%
State appropriation	<span style="color: red;">■</span>	32%
Sponsor appropriation	<span style="color: green;">■</span>	10%
Noncredit tuition and fees	<span style="color: blue;">■</span>	8%
Miscellaneous income	<span style="color: black;">■</span>	6%

#### SEMESTER TUITION AND FEES (fall 2024)

Sponsoring school district of LCCC  
 Full time (12-18 credits) **\$2,640**  
 Part time (1-11 credits) **\$186/credit hour**



#### SPONSORING SCHOOL DISTRICTS

Lehigh and Carbon counties

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

#### CAMPUS LOCATIONS

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

#### TRANSFER PROGRAMS

LCCC has 600+ transfer agreements with 66 colleges and universities in Pennsylvania and nationwide.

#### CENTER FOR INNOVATION AND LEARNING

Career training opportunities are in healthcare, truck driving, computers, customer service, manufacturing and business, and other high priority areas.

### Enrollment

Annual Credit Headcount 2023-24 **8,958**  
 Annual Noncredit Headcount 2023-24 **2,867**

(Noncredit includes job training courses, contract training, Adult Basic Education, GED, English as a Second Language)

#### CREDIT STATISTICS (fall 2024)

Credit Headcount – **6,125**  
 Full-time **27%** Part-time **73%**  
 Enrollment in career programs (AAS) – **20%**  
 Enrollment in transfer programs (AA, AS) – **43%**  
 Enrollment in programs under 2 years (certificates and diplomas) – **4%**  
 Undeclared (includes Early College, Dual Enrollment, guest students) – **32%**  
 Male **36%** Female **64%**

#### ETHNICITY

<span style="color: orange;">■</span>	51% White
<span style="color: red;">■</span>	30% Hispanic /Latino
<span style="color: green;">■</span>	8% African American
<span style="color: blue;">■</span>	4% Unknown
<span style="color: grey;">■</span>	3% Asian
<span style="color: black;">■</span>	2% Multi-race
<span style="color: black;">■</span>	1% American Indian
<span style="color: black;">■</span>	<1% U.S. Nonresident
<span style="color: black;">■</span>	<1% Native Hawaiian

#### AGE

Under 20 years	<b>51%</b>
20-24 years	<b>23%</b>
25-34 years	<b>15%</b>
35-49 years	<b>9%</b>
50 and over	<b>2%</b>

The mean age of all LCCC credit students – **23 years**  
 (Data is from fall 2024)

### Background

Full-time employees

Faculty	<b>92</b>	}	Total 251
Administrative	<b>90</b>		
Classified Staff	<b>69</b>		

\*Total part-time employees **466**

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

In 2023-24 (academic year) the college awarded more than **\$22 million in all forms of financial aid and scholarships**. The college and the LCCC Foundation disbursed **more than \$1,607,885 in scholarships** to 1,436 students.

## Highlights

A **\$75,000 grant from the Harry C. Trexler Trust** will support a pathway for English language learners to fill employment gaps in Lehigh County schools. The program blends English language coursework with introductory Teacher Education courses. Upon graduation from the paraprofessional education program, students can then enter the workforce at schools across Lehigh County and continue on to earn an associate degree.

LCCC is working with Northampton and Luzerne County Community Colleges to strengthen ties with universities in the PASSHE system, specifically Kutztown, East Stroudsburg and Commonwealth to ensure students can transfer seamlessly and access a range of scholarships and financial benefits.

LCCC President **Dr. Ann Bieber has been appointed by Gov. Shapiro** to serve on the new State Board of Higher Education, representing the 15 community colleges.

LCCC received a **\$135,000 federal grant** to support truck driving training for veterans and their families, as well as individuals from underserved communities.

**The RE@L Scholars Program, Research Experience @ Lehigh** will provide pathways for LCCC honors students to experience university research first-hand at Lehigh University. LCCC students will conduct one semester of research at Lehigh, allowing them to experience academic research, close gaps in equity and enhance transfer applications to four-year institutions.



The **new LCCC Textbooks+ program** streamlines the process for students acquiring course material with costs covered as part of their student account and saving them between 20% and 60% on required course materials.

A signing ceremony signified the beginning of an **articulation agreement** between LCCC and four of Penn State's Commonwealth Campuses. The agreement facilitates the transfer of LCCC students into various degree programs at the Commonwealth Campuses.

LCCC added the **state-of-the-art HAL S5301 high fidelity manikin** to the student health care lab on the main campus. HAL joins 12 other high fidelity manikins in the LCCC Patient Simulation Centers at the Schnecksville, Tamaqua and Donley campuses.

The **Quick Start to Teaching initiative** places 20 dual enrollment students from the Allentown School District on a fast track toward earning a bachelor's in education. The students will complete a series of education courses at their home school and at LCCC's main campus and will then begin their bachelor's degree at Cedar Crest College.

LCCC launched its **third Mobile Manufacturing Lab Classroom**. In addition, a grant from the PPL Foundation supports a training program for high school students in Carbon and Schuylkill Counties through a two-week training in advanced manufacturing.

## Student Success



LCCC offers transfer and career programs in 90+ programs:  
**Business**  
**Computer Science and Arts Education**  
**Healthcare Sciences**  
**Humanities and Social Sciences**  
**Legal Studies and Social Services**  
**Math and Science**  
**Technology**

### 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**

### 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 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 (2024-11-11)

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

A Hispanic-Serving Institution

Lehigh Carbon Community College

**Budget Summary**  
**Fiscal Year 2025-2026**

	Adopted Fiscal Year 2024-2025	Proposed Fiscal Year 2025-2026	Difference	Percent
<b><u>Revenues and Reserves</u></b>				
Operating	\$ 46,525,669	\$ 47,799,464	\$ 1,273,795	2.7%
Grants	5,097,600	4,754,900	(342,700)	-6.7%
Debt Service/Leases and Capital Funding	9,925,512	10,015,307	89,795	0.9%
<b>Total Revenue and Reserves</b>	<b>\$ 61,548,781</b>	<b>\$ 62,569,671</b>	<b>\$ 1,020,890</b>	<b>1.7%</b>

**Expenditures and Transfers**

Operating	\$ 46,525,669	47,799,464	\$ 1,273,795	2.7%
Grants	5,097,600	4,754,900	(342,700)	-6.7%
Debt Service	1,632,017	1,625,713	(6,304)	-0.4%
Leases	1,202,442	1,204,425	1,983	0.2%
Capital	7,091,053	7,185,169	94,116	1.3%
<b>Total Expenditures</b>	<b>\$ 61,548,781</b>	<b>\$ 62,569,671</b>	<b>\$ 1,020,890</b>	<b>1.7%</b>

**Sponsors' Contribution**

Operating	\$ 4,664,959	\$ 4,664,959	\$ -	0.0%
Debt Service and Capital	1,181,169	1,180,177	(992)	-0.1%
Leases	340,209	341,201	992	0.3%
<b>Total</b>	<b>\$ 6,186,337</b>	<b>\$ 6,186,337</b>	<b>-</b>	

Lehigh Carbon Community College  
**2025-2026 Operating Budget Highlights**

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## REVENUES

### Overview

- The college's 2025-2026 operating budget total budgeted revenues reflects an increase of \$1.3 million in comparison to the 2024-2025 adopted budget.

### Enrollment

- Enrollment is budgeted at 112,000 credits which is flat compared to the 2024-2025 revised 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 \$2,768 per semester, a \$128 increase over the 2024-2025 rate of \$2,640.
- Part-time tuition will increase \$7 to a \$142 per credit.
- Dual Enrollment per credit:
  - Sponsor remains at \$30 taught by sponsor instructor/ \$70 taught by LCCC instructor.
  - Non-Sponsor increases to \$60 taught by sponsor instructor/\$140 taught by LCCC instructor.
  - Dual enrollment students aren't charged fees but receive all services.
- Technology fees will increase \$2 to \$29 per credit. 80% will be allocated to operating and 20% 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 \$15,974,564 - the same as the 2024-2025 allocation.
- The capital appropriation is estimated at \$1,309,159.



## EXPENDITURES

### Overview

- The proposed operating budget expenditures reflect an increase of \$1.3 million versus the 2024-2025 adopted budget.
- Salaries and wages including fringe benefits account for 70.5% of expenditures.

### Salaries & Wages

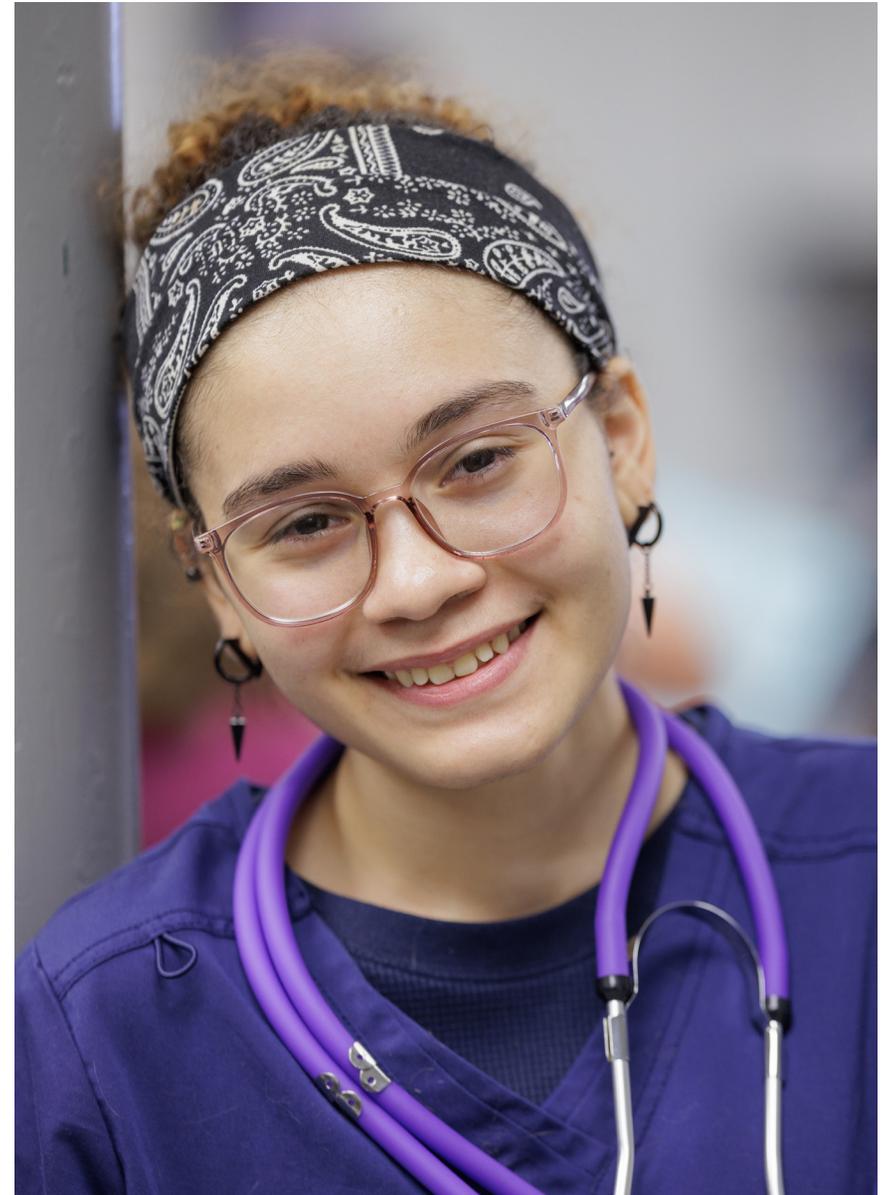
- Salaries and wages budgeted include a 2.6% increase for faculty and administration and 2.85% for classified staff.

Salaries and wages as proposed are subject to collective bargaining.

### Fringe Benefits

- Fringe benefits - Medical/Rx premiums are budgeted to increase 11.3%.
- Dental premiums are budgeted to increase 16%.
- The college offers two medical plans, the school district consortium plan PPO 6 and PPO 7.
  - The PPO 6 plan has a \$500 individual / \$1,000 per family deductible and the prescription coverage is the \$5/\$15/\$30 plan.
  - The PPO 7 plan has a \$750 individual / \$1,500 per family deductible and the prescription coverage is the \$15/\$50/\$75 plan.

Fringe benefits as proposed are subject to collective bargaining.







# Operating Budget

Fiscal Year 2025-2026



Lehigh Carbon  
COMMUNITY COLLEGE



Lehigh Carbon Community College  
**Operating Budget Summary**  
**Fiscal Year 2025-2026**

	Fiscal Year 2024-2025 Adopted	Fiscal Year 2025-2026 Increase/ (Decrease)	Fiscal Year 2025-2026 Proposed Budget	2025-2026 % Increase
<b>Revenues</b>				
Tuition & Fees- Credit	\$ 20,675,292	\$ 591,149	\$ 21,266,441	2.9%
Tuition & Fees - Noncredit	3,555,500	(377,000)	3,178,500	-10.6%
Sponsor Appropriation	4,664,959	-	4,664,959	0.0%
State Appropriation	14,914,918	1,059,646	15,974,564	7.1%
Investment Income	625,000	75,000	700,000	12.0%
Miscellaneous Income	2,090,000	(75,000)	2,015,000	-3.6%
<b>Total Revenue</b>	<b>\$ 46,525,669</b>	<b>\$ 1,273,795</b>	<b>\$ 47,799,464</b>	<b>2.7%</b>

<b>Expenditures</b>				
Salaries & Wages - FT Faculty	\$ 8,000,000	\$ 210,000	\$ 8,210,000	2.6%
Salaries & Wages - FT Administrative	6,855,000	100,000	6,955,000	1.5%
Salaries & Wages - FT Classified	2,780,000	240,000	3,020,000	8.6%
Salaries & Wages - PT Faculty	2,250,000	-	2,250,000	0.0%
Salaries & Wages - PT Service Faculty	75,000	-	75,000	0.0%
Salaries & Wages - Adjunct Faculty	2,560,000	-	2,560,000	0.0%
Salaries & Wages - PT Administrative	195,000	(20,000)	175,000	-10.3%
Salaries & Wages - PT Classified	285,000	(65,000)	220,000	-22.8%
Salaries & Wages - PT Noncredit	650,000	-	650,000	0.0%
Salaries & Wages - Student Tutoring	200,000	-	200,000	0.0%
Salaries & Wages - Student	100,000	25,000	125,000	25.0%
<b>Subtotal</b>	<b>23,950,000</b>	<b>490,000</b>	<b>24,440,000</b>	<b>2.0%</b>

Fringe Benefits	9,175,000	75,000	9,250,000	0.8%
Advertising and Marketing	576,329	150	576,479	0.0%
Aviation Rental	402,500	100,000	502,500	24.8%
Bad Debt Expense	700,000	50,000	750,000	7.1%
Bank Fees	155,259	144,555	299,814	93.1%
Contracted Custodial Services	160,000	5,000	165,000	3.1%
Contracted Services	2,025,276	259,242	2,284,518	12.8%
Food, Beverage & Official Functions	159,892	24,057	183,949	15.0%
Insurance	340,000	45,000	385,000	13.2%
IT Hardware Maintenance	115,900	(8,400)	107,500	-7.2%
IT Software Maintenance	1,768,826	53,410	1,822,236	3.0%
IT Contracted Services	1,153,790	50,541	1,204,331	4.4%
Library Books & Periodicals	54,057	-	54,057	0.0%
License Fees	82,080	(11,100)	70,980	-13.5%
Maintenance & Repairs	764,170	(90,000)	674,170	-11.8%
Membership & Accreditation	257,299	16,590	273,889	6.4%
Postage	80,563	(10,986)	69,577	-13.6%
Professional Services (Audit, Legal)	218,992	1,008	220,000	0.5%
Supplies & Materials	1,428,052	(105,423)	1,322,629	-7.4%
Telephone	60,095	(5,000)	55,095	-8.3%
Travel & Staff Development	345,444	18,761	364,205	5.4%
Utilities	1,603,645	159,390	1,763,035	9.9%
Workforce Partnership Contracts	948,500	12,000	960,500	1.3%
<b>Total Expenditures and Transfers</b>	<b>\$ 46,525,669</b>	<b>\$ 1,273,795</b>	<b>\$ 47,799,464</b>	<b>2.7%</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.

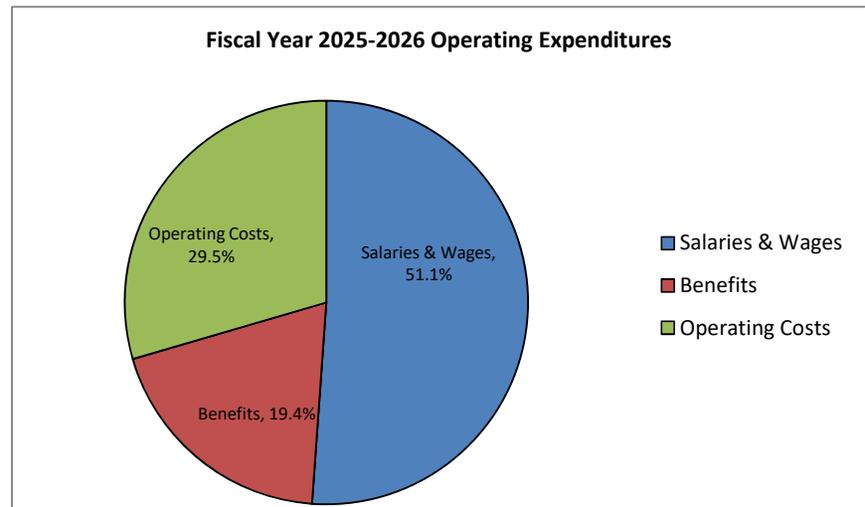
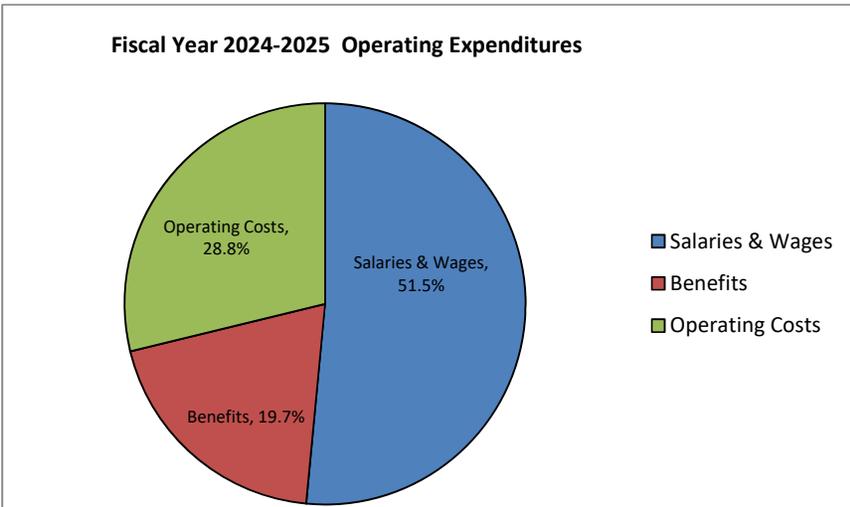
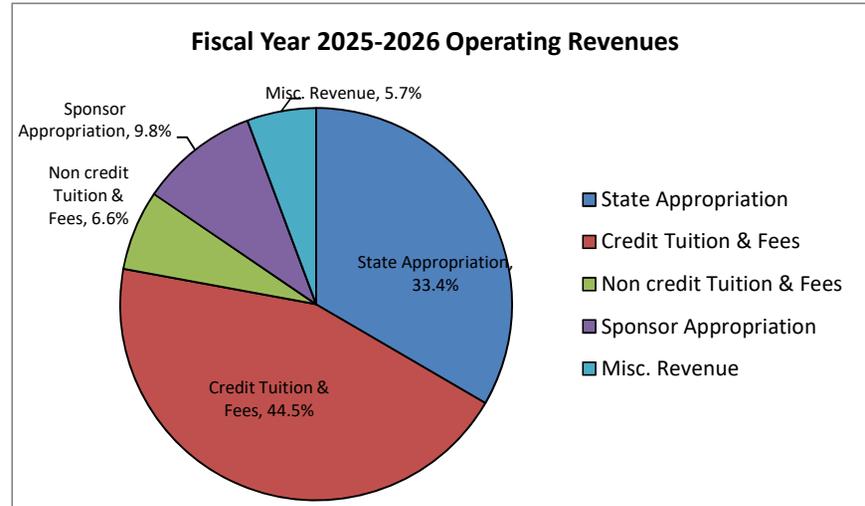
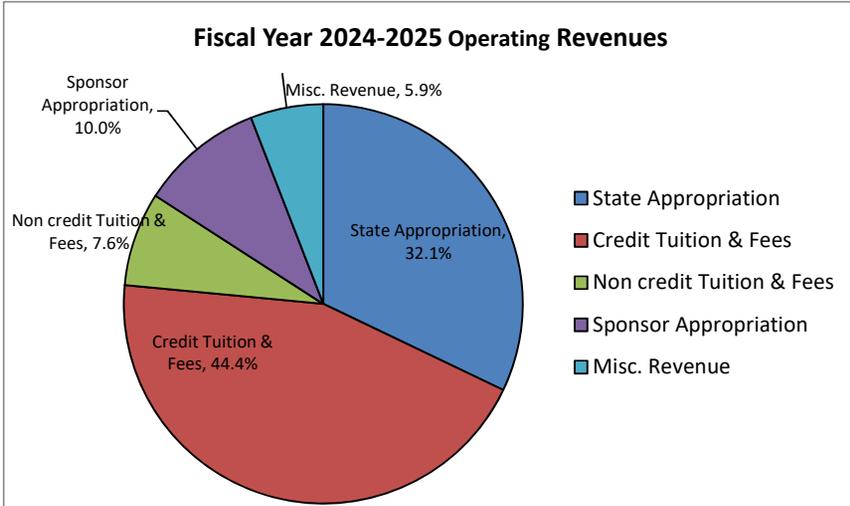
Lehigh Carbon Community College  
**Operating Revenue Budget**  
**Fiscal Year 2025-2026**

	Fiscal Year 2024-2025 Adopted Budget	Fiscal Year 2025-2026 Increase/ (Decrease)	Fiscal Year 2025-2026 Proposed Budget
<b>Tuition &amp; Fees - Credit</b>			
Tuition - Sponsor	\$ 10,411,688	\$ 380,363	\$ 10,792,051
Tuition - Morgan	479,190	(3,132)	476,058
Tuition - Non-Sponsor	2,897,190	(92,356)	2,804,834
Tuition - Schuykill	916,508	(99,381)	817,127
Tuition - Out-of-State	303,525	26,733	330,258
Tuition - Dual Enrollment	1,114,603	108,797	1,223,400
Technology Fee	2,032,088	225,133	2,257,221
Comprehensive Fee	1,806,300	(55,008)	1,751,292
Aviation Course Fees	585,000	140,000	725,000
Course Fee	80,000	(20,000)	60,000
Course Fee - SEED	180,000	-	180,000
Employee Tuition Benefits	(120,000)	(10,000)	(130,000)
Lifelong Learning Assessment Fee	7,000	-	7,000
Transcript Fee	2,200	-	2,200
Tuition Benefits - Clinic Bank	(20,000)	(10,000)	(30,000)
<b>Tuition &amp; Fees - Non Credit</b>			
Testing and Book Fees	1,500	-	1,500
Tuition Avocational/Recreational	10,000	-	10,000
Tuition CDL Training	977,000	(77,000)	900,000
Tuition Contracted Credit Program	480,000	-	480,000
Tuition Contracted Public Service	15,000	-	15,000
Tuition Contracted - SHINE Ecosystem	9,000	-	9,000
Tuition Literacy	20,000	-	20,000
Tuition Occupation/Academic	150,000	-	150,000
Tuition Public Service	150,000	-	150,000
NonCredit Apprenticeship Tuition Revenue	1,600,000	(300,000)	1,300,000
Wednet Administrative Fees	28,000	-	28,000
Wednet Contracted Revenue	115,000	-	115,000
<b>Sponsor Appropriation</b>			
Sponsor Appropriation	4,664,959	-	4,664,959
<b>State Appropriation</b>			
State Appropriation - Credit	14,914,918	1,059,646	15,974,564
<b>Miscellaneous Income</b>			
Bad Check Fees	1,400	-	1,400
Bookstore Commission	50,000	-	50,000
Campus Based Admin Allowance	20,000	-	20,000
Duplicating Services	15,000	-	15,000
Foundation Income Received	192,000	-	192,000
Investment Income	625,000	75,000	700,000
LANTA Passes	500	-	500
Library Duplicating and Fines	500	-	500
Miscellaneous Income	75,000	-	75,000
Nursing Test Fees	700,000	(75,000)	625,000
Parking Fines	100	-	100
Payment Plan Fees	70,000	-	70,000
PELL Administrative Allowance	12,000	-	12,000
Rental Income	30,000	-	30,000
Sewer Plant Operations reimb.	28,000	-	28,000
State Rebate (FICA)	875,000	-	875,000
Testing Center Fees	20,000	-	20,000
Vet Tech Badge Fee	500	-	500
<b>TOTAL REVENUE</b>	<b>\$ 46,525,669</b>	<b>\$ 1,273,795</b>	<b>\$ 47,799,464</b>

Lehigh Carbon Community College  
**Operating Revenue Budget Summary**  
**Fiscal Year 2025-2026**

<b><u>Revenue Source</u></b>	<b>Fiscal Year 2024-2025 Adopted</b>	<b>% of Total Budget</b>		<b>Fiscal Year 2025-2026 Proposed</b>	<b>% of Total Budget</b>
Tuition and Fees - Credit	\$ 20,675,292	44.4%		\$ 21,266,441	44.5%
Tuition and Fees - Noncredit	3,555,500	7.6%		3,178,500	6.6%
Sponsor Appropriation	4,664,959	10.0%		4,664,959	9.8%
State Appropriation	14,914,918	32.1%		15,974,564	33.4%
Miscellaneous Income	2,715,000	5.9%		2,715,000	5.7%
<b>Total</b>	<b>\$ 46,525,669</b>	<b>100.0%</b>		<b>\$ 47,799,464</b>	<b>100.0%</b>

## Lehigh Carbon Community College Operating Revenue and Expenditure Charts





**Grant Funds**

**Fiscal Year 2025-2026**



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

Lehigh Carbon Community College  
**Grant Funds**  
**Fiscal Year 2025-2026**

<b>Grants</b>	Fiscal Year 2024-2025 Revised	Fiscal Year 2025-2026 Proposed
CARES Act - Institutional Resilience Initiative	117,300	-
CDL - CMVOST FY2023	121,700	-
CDL - CMVOST FY2024	135,600	135,600
Clear Path II	69,700	30,000
Community & Economic Assistance Program	1,706,300	-
Developing Future Special Educators	20,000	-
Hunger Free Campus	40,000	40,000
Job Training and Education Programs	41,500	-
Keystone Education Yields Success (KEYS)	224,000	224,000
Literacy : Adult Education and Family Literacy - Federal	541,600	541,600
Literacy : Adult Education and Family Literacy - State	258,600	258,600
Literacy : COVID-19 Relief	4,200	-
Literacy : English Literacy and Civics Education	298,700	298,700
Literacy : Tutoring Program for Adults	84,300	84,300
Lehigh Valley Greenways	6,900	-
Lehigh Valley Greenways Lawn Restoration	12,000	-
Mentor Links Advancing Tech Ed Program	30,000	-
Mobile Science and Math Education	107,300	107,300
NSF - Investigating STEM Identity and Belonging	79,800	64,600
Perkins Career and Technical Education	1,175,300	1,175,300
SEED Capacity Building Assignment	15,400	-
SHINE : 21st Century Community Learning Centers - Cohort 11	306,000	306,000
SHINE : After School PA Funding	400,000	400,000
SHINE : After School Job Training and Education Programs	400,000	400,000
SHINE : Child and Adult Care Food Program	312,400	312,400
SHINE : Child and Adult Care Food Program - Summer	14,000	14,000
Title III	450,000	112,500
Miscellaneous Grants	250,000	250,000
	<b>\$ 7,222,600</b>	<b>\$ 4,754,900</b>

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.

Lehigh Carbon Community College  
**Grants Assisting Lehigh and Carbon Counties School District Students  
Fiscal Year 2024-2025**

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1. **CARES Act - Institutional Resilience Initiative - \$117,300.** To aid LCCC to emerge from the coronavirus pandemic more resilient and expand educational opportunities for students.
2. **CDL - CMVOST FY2023 - \$121,700.** 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, in addition, to provide support to people who have been adversely affected by persistent poverty and inequality.
3. **CDL - CMVOST FY2024 - \$135,600.** 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, in addition to supporting individuals of underserved communities.
4. **Clear Path II - \$69,700.** Subrecipient agreement with East Stroudsburg University to increase baccalaureate degree completion rate among students in selected STEM fields transferring from community college.
5. **Community & Economic Assistance Program - \$1,706,300.** Funds for facilities to compete renovations at Main campus including LED lighting upgrades, replacement of HVAC system and water heater; and Tamaqua including upgrades to the structure, signage, parking lot and sidewalks.
6. **Developing Future Special Educators - \$20,000.** To provide an opportunity to develop or expand Experimental Learning Opportunities (ELO) to engage students working with students with disabilities as means to inspire the next generation of special educators.
7. **Hunger Free Campus - \$40,000.** Funds to manage and diversify the food options for students accessing the food pantry.
8. **Job Training and Education Programs - \$41,500.** To support a new cohort of Early College students to earn their ASD High School Diploma and LCCC Associate Degree.



9. **Keystone Education Yields Success (KEYS) - \$224,000.**  
To provide opportunity and support for Temporary Assistance to Needy Families (TANF) clients to pursue postsecondary educational goals.
10. **Literacy: Adult Education and Family Literacy - Federal - \$541,600.** 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.
11. **Literacy: Adult Education and Family Literacy - State - \$258,600.** To increase adult literacy and job readiness skills by offering instruction in Adult Basic Education (ABE) and job preparedness.
12. **Literacy: COVID-19 Relief - \$4,200.** To provide support services to Literacy programs.
13. **Literacy: English Literacy and Civics Education - \$298,700.**  
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.
14. **Literacy: Tutoring Program for Adults - \$84,300.** Funds to recruit, train and support tutors and classroom aides in order to support students, who are mostly NRS, ABE and ESL, to improve upon academic success.
15. **Lehigh Valley Greenways - \$6,900.** Funds to partner with Promise Neighborhoods to advance community awareness of green infrastructure and conservation.
16. **Lehigh Valley Greenways Lawn Restoration - \$12,000.**  
Funds to convert grassy areas on LCCC's Main Campus into no-mow meadows. A student-led film project will document the project and other sustainability efforts on-campus.
17. **Mentor Links Advancing Tech Ed Program - \$30,000.**  
Funds to develop Course-Based Undergraduate Research Experiments (CURES) in biology labs to prepare students for STEM careers.
18. **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.
19. **NSF - Investigating STEM Identity and Belonging - \$79,800.**  
To provide scholarships and structured support to increase the number of Hispanic students pursuing a major in STEM programs.
20. **Perkins Career and Technical Education - \$1,175,300.** To more fully develop the academic and career and technical skills of students in career and technical education programs.
21. **SEED Capacity Building Assignment - \$15,400.** Funds to allow to Michelle Mitchell, in collaboration with the LCCC team, to act as a strategic consultant for PIHEC, focusing on capacity building within the network of community colleges.
22. **SHINE: 21st Century Community Learning Centers - Cohort 11 - \$306,000.** To provide an after-school 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.
23. **SHINE: After School PA Funding - \$400,000.** To provide an after-school 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.
24. **SHINE: After School Job Training and Education Programs - \$400,000.** To provide an after-school 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.
25. **SHINE: Child and Adult Care Food Program - \$312,400.** To provide after-school meals for K-12 SHINE students who are eligible for free or reduced price meals.
26. **SHINE: Child and Adult Care Food Program - Summer - \$14,000.** To provide after-school meals for K-12 SHINE students who are eligible for free or reduced price meals for summer.
27. **Title III - \$450,000.** 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 2025-2026



Lehigh Carbon  
COMMUNITY COLLEGE

Lehigh Carbon Community College  
**Debt Service/Leases and Capital Budget**  
**Fiscal Year 2025-2026**

	Fiscal Year 2024-2025 Adopted	2025-2026 Proposed Budget		
		Debt Service & Leases	Capital	Total Proposed Budget
<b><u>REVENUES AND RESERVES</u></b>				
Sponsor Debt Service & Lease Appropriation	\$ 1,084,468	1,082,494		\$ 1,082,494
Sponsor Capital Appropriation	435,208		438,885	438,885
State Debt Service and Lease Appropriation	1,244,784	1,241,713		1,241,713
State Wastewater Facility Reimbursement	69,199		67,446	67,446
Foundation Grant (Morgan Center)	261,013	261,013		261,013
Capital Outlay Fee - Non - Sponsored Students	155,327		141,327	141,327
Technology Fee (Credit Hour Based)	677,363	101,794	462,512	564,305
SGA Funds for Playing Fields	143,500	143,125		143,125
Air Conditioning Chillers and Controls	800,000		1,000,000	1,000,000
ARC Classroom Renovations	-		1,000,000	1,000,000
Berrier Concrete Repair	400,000		900,000	900,000
Parking Lots/Roadway Refurbishing	500,000		725,000	725,000
Public Access Control System	750,000		-	-
Pump House/Water Tower Renovations	500,000		500,000	500,000
Site Enhancements	1,000,000		1,000,000	1,000,000
Facilities Master Plan	224,000		-	-
Science Hall Roof	730,650		-	-
Science Hall Windows	350,000		350,000	350,000
Designated Reserves	600,000		600,000	600,000
<b>Total Revenues and Reserves</b>	<b>\$ 9,925,512</b>	<b>2,830,138</b>	<b>7,185,169</b>	<b>\$ 10,015,307</b>
<b><u>DEBT SERVICE/LEASES AND CAPITAL EXPENDITURES</u></b>				
Debt Service	\$ 1,632,017	1,625,713		\$ 1,625,713
Classroom and Equipment Leases	1,202,442	1,204,425		1,204,425
Capital Projects	659,734		647,658	647,658
Technology Fee Projects	576,669		462,512	462,512
Air Conditioning Chillers and Controls	800,000		1,000,000	1,000,000
ARC Classroom Renovations	-		1,000,000	1,000,000
Berrier Concrete Repair	400,000		900,000	900,000
Parking Lots/Roadway Refurbishing	500,000		725,000	725,000
Public Access Control System	750,000		-	-
Pump House/Water Tower Renovations	500,000		500,000	500,000
Donley Center - Improvements	1,000,000		1,000,000	1,000,000
Facilities Master Plan	224,000		-	-
Science Hall Roof	730,650		-	-
Science Hall Windows	350,000		350,000	350,000
Capital Equipment	150,000		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>\$ 9,925,512</b>	<b>2,830,138</b>	<b>7,185,169</b>	<b>\$ 10,015,307</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 2025-2026**

	Fiscal Year 2024-2025 Adopted	<b>FY2024-2025 Sponsor Allocation</b>	Fiscal Year 2025-2026 Proposed	<b>FY2025-2026 Sponsor Allocation</b>
<b><u>LEASES</u></b>				
Classroom Leases*	\$ 718,091	\$ 98,033	\$ 721,086	\$ 99,530
Equipment Leases*	484,351	242,176	483,339	241,670
<b>TOTAL LEASES</b>	<b><u>\$ 1,202,442</u></b>	<b><u>\$ 340,209</u></b>	<b><u>\$ 1,204,425</u></b>	<b><u>\$ 341,200</u></b>
*Please see lease detail schedules				
<b><u>DEBT SERVICE</u></b>				
Administration Building Renovations Bonds of 2013	236,163	118,082	235,984	117,992
Series 2016	1,395,854	626,177	1,389,729	623,302
<b>TOTAL DEBT SERVICE</b>	<b><u>1,632,017</u></b>	<b><u>\$ 744,259</u></b>	<b><u>\$ 1,625,713</u></b>	<b><u>\$ 741,294</u></b>
<b>Total Debt Service and Leases</b>	<b><u>\$ 2,834,459</u></b>	<b><u>\$ 1,084,468</u></b>	<b><u>\$ 2,830,138</u></b>	<b><u>\$ 1,082,494</u></b>

Lehigh Carbon Community College  
**Classroom and Equipment Leases**  
**Fiscal Year 2025-2026**

Item	Department Name	Fiscal Year 2024-2025 Adopted	FY2024-2025 Sponsor Allocation	Fiscal Year 2025-2026 Proposed	FY2025-2026 Sponsor Allocation
<b><u>CLASSROOM LEASES</u></b>					
Airport Site	Off Campus Site	\$ 52,450	\$ 26,225	\$ 54,025	\$ 27,012
Corral and Barn at LCTI	Veterinary Technology	33,380	16,690	34,800	17,400
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>\$ 718,091</b>	<b>\$ 98,033</b>	<b>\$ 721,086</b>	<b>\$ 99,530</b>
<b><u>EQUIPMENT LEASES</u></b>					
Copy System	Duplicating and Graphics	48,231	24,116	45,903	22,951
Copiers	General Institutional	30,718	15,359	32,747	16,374
Computers and Computing Equipment	Campus Wide	405,402	202,701	404,689	202,345
<b>TOTAL EQUIPMENT LEASES</b>		<b>\$ 484,351</b>	<b>\$ 242,176</b>	<b>\$ 483,339</b>	<b>\$ 241,670</b>
<b>TOTAL CLASSROOM and EQUIPMENT LEASES</b>		<b>\$ 1,202,442</b>	<b>\$ 340,209</b>	<b>\$ 1,204,425</b>	<b>\$ 341,200</b>



# Sponsor Allocations

Fiscal Year 2025-2026



Lehigh Carbon  
COMMUNITY COLLEGE

Lehigh Carbon Community College  
**Operating Budget**  
**Sponsor Appropriation Based on Five-Year FTE Average**  
**Fiscal Year 2025-2026**

<u>District</u>	<u>FTE Enrollment Fall 2020</u>	<u>FTE Enrollment Fall 2021</u>	<u>FTE Enrollment Fall 2022</u>	<u>FTE Enrollment Fall 2023</u>	<u>FTE Enrollment Fall 2024</u>	<u>5-Yr Avg. 2020-2024</u>	<u>% of Average</u>	<u>2025-2026 Sponsor Appropriation</u>
Allentown	779.6	698.5	780.0	790.3	720.4	753.8	29.704%	\$ 1,385,684
Catasauqua Area	73.1	68.5	61.9	59.5	58.4	64.3	2.534%	\$ 118,201
East Penn	386.6	357.9	353.3	336.1	314.3	349.6	13.776%	\$ 642,659
Jim Thorpe Area	100.0	82.0	78.5	73.0	53.2	77.3	3.046%	\$ 142,099
Lehigh Area	114.4	125.1	102.9	90.9	76.8	102.0	4.019%	\$ 187,503
Northern Lehigh	67.6	87.9	70.5	75.6	60.3	72.4	2.853%	\$ 133,091
Northwestern Lehigh	98.5	86.4	81.4	83.1	74.7	84.8	3.342%	\$ 155,884
Palmerton Area	93.5	90.3	77.3	70.5	63.1	78.9	3.109%	\$ 145,038
Panther Valley	76.4	72.9	54.6	55.9	56.3	63.2	2.490%	\$ 116,176
Parkland	552.3	505.3	487.5	475.8	436.9	491.5	19.368%	\$ 903,505
Salisbury Township	65.2	71.8	82.4	78.7	61.1	71.8	2.829%	\$ 131,986
Southern Lehigh	111.6	86.6	72.0	78.5	78.8	85.5	3.369%	\$ 157,172
Whitehall-Coplay	280.0	270.8	244.7	228.2	189.3	242.6	9.560%	\$ 445,961
<b>Totals</b>	<b>2,798.8</b>	<b>2,604.0</b>	<b>2,547.0</b>	<b>2,496.1</b>	<b>2,243.6</b>	<b>2,537.7</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 District's combined total enrollment.

Lehigh Carbon Community College  
**Debt Service/Leases and Capital Sponsor Appropriation**  
**Fiscal Year 2025-2026**

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<u>District</u>	<u>Market Value</u>	<u>% of Total</u>	<u>2025-2026 Sponsor Appropriation</u>
Allentown	\$ 5,880,238,141	15.504%	\$ 235,879
Catasauqua Area	1,097,377,948	2.893%	\$ 44,020
East Penn	6,540,105,047	17.244%	\$ 262,349
Jim Thorpe Area	1,784,517,938	4.705%	\$ 71,584
Leighton Area	1,127,988,142	2.974%	\$ 45,247
Northern Lehigh	666,813,917	1.758%	\$ 26,749
Northwestern Lehigh	1,770,214,507	4.668%	\$ 71,010
Palmerton Area	917,452,950	2.419%	\$ 36,802
Panther Valley	309,223,567	0.815%	\$ 12,404
Parkland	10,779,348,698	28.422%	\$ 432,402
Salisbury Township	1,341,202,450	3.536%	\$ 53,800
Southern Lehigh	3,196,516,394	8.428%	\$ 128,225
Whitehall-Coplay	2,515,509,873	6.633%	\$ 100,907
<b>Totals</b>	<b><u>\$ 37,926,509,572</u></b>	<b><u>100.00%</u></b>	<b><u>\$ 1,521,378</u></b>

Note: Individual sponsor share of the capital debt service and lease budget is based upon the 2023 market valuation as certified by the Pennsylvania State Tax Equalization Board.

Lehigh Carbon Community College  
**Total Sponsor Appropriation for All Budgets**  
**Fiscal Year 2025-2026**

<u>District</u>	<u>Operating Budget</u>				<u>Debt Service / Leases and Capital Budget</u>				<u>Budgeted Total</u> <u>2024-2025</u>	<u>Budgeted Total</u> <u>2025-2026</u>	<u>Change</u>	<u>%</u> <u>Change</u>
	<u>2024-2025</u>	<u>2025-2026</u>	<u>Change</u>		<u>2024-2025</u>	<u>2025-2026</u>	<u>Change</u>					
Allentown	\$ 1,404,416	\$ 1,385,684	\$ (18,732)	-1.3%	\$ 235,235	\$ 235,879	\$ 644	0.3%	\$ 1,639,651	\$ 1,621,563	\$ (18,088)	-1.1%
Catasauqua Area	\$ 114,427	\$ 118,201	3,774	3.3%	\$ 47,406	\$ 44,020	(3,386)	-7.1%	161,833	162,221	388	0.2%
East Penn	\$ 635,162	\$ 642,659	7,497	1.2%	\$ 259,791	\$ 262,349	2,558	1.0%	894,953	905,008	10,055	1.1%
Jim Thorpe Area	\$ 146,783	\$ 142,099	(4,684)	-3.2%	\$ 70,805	\$ 71,584	779	1.1%	217,588	213,683	(3,905)	-1.8%
Lehighton Area	\$ 189,285	\$ 187,503	(1,782)	-0.9%	\$ 44,394	\$ 45,247	853	1.9%	233,679	232,750	(929)	-0.4%
Northern Lehigh	\$ 134,495	\$ 133,091	(1,404)	-1.0%	\$ 32,208	\$ 26,749	(5,459)	-16.9%	166,703	159,840	(6,863)	-4.1%
Northwestern Lehigh	\$ 155,133	\$ 155,884	751	0.5%	\$ 71,398	\$ 71,010	(388)	-0.5%	226,531	226,894	363	0.2%
Palmerton Area	\$ 148,598	\$ 145,038	(3,560)	-2.4%	\$ 36,833	\$ 36,802	(31)	-0.1%	185,431	181,840	(3,591)	-1.9%
Panther Valley	\$ 117,007	\$ 116,176	(831)	-0.7%	\$ 14,347	\$ 12,404	(1,943)	-13.5%	131,354	128,580	(2,774)	-2.1%
Parkland	\$ 882,739	\$ 903,505	20,766	2.4%	\$ 426,442	\$ 432,402	5,960	1.4%	1,309,181	1,335,907	26,726	2.0%
Salisbury Townhsip	\$ 132,116	\$ 131,986	(130)	-0.1%	\$ 54,191	\$ 53,800	(391)	-0.7%	186,307	185,786	(521)	-0.3%
Southern Lehigh	\$ 154,084	\$ 157,172	3,088	2.0%	\$ 126,457	\$ 128,225	1,768	1.4%	280,541	285,397	4,856	1.7%
Whitehall-Coplay	\$ 450,714	\$ 445,961	(4,753)	-1.1%	\$ 101,871	\$ 100,907	(964)	-0.9%	552,585	546,868	(5,717)	-1.0%
<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>



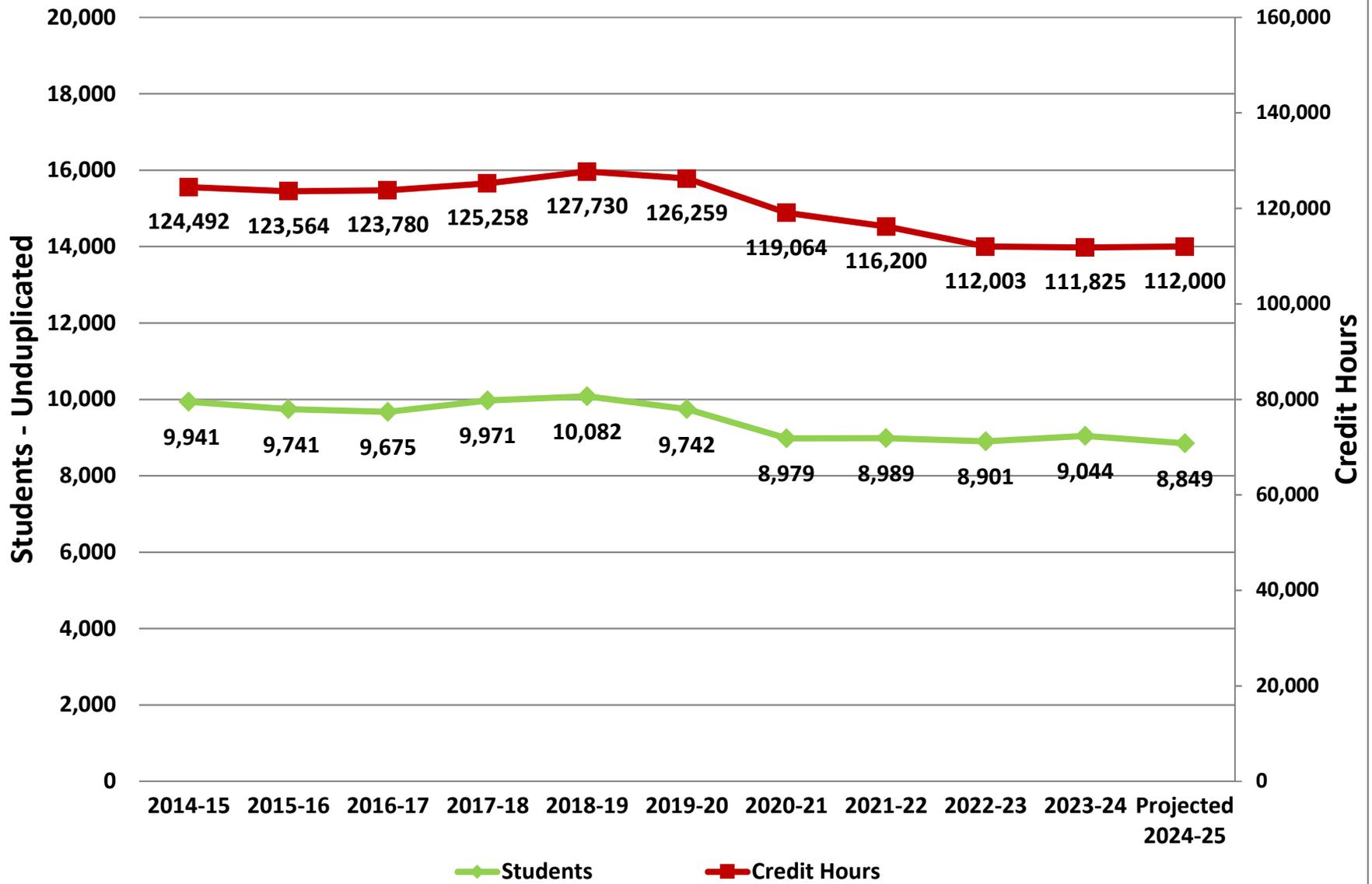
Appendices

Fiscal Year 2025-2026

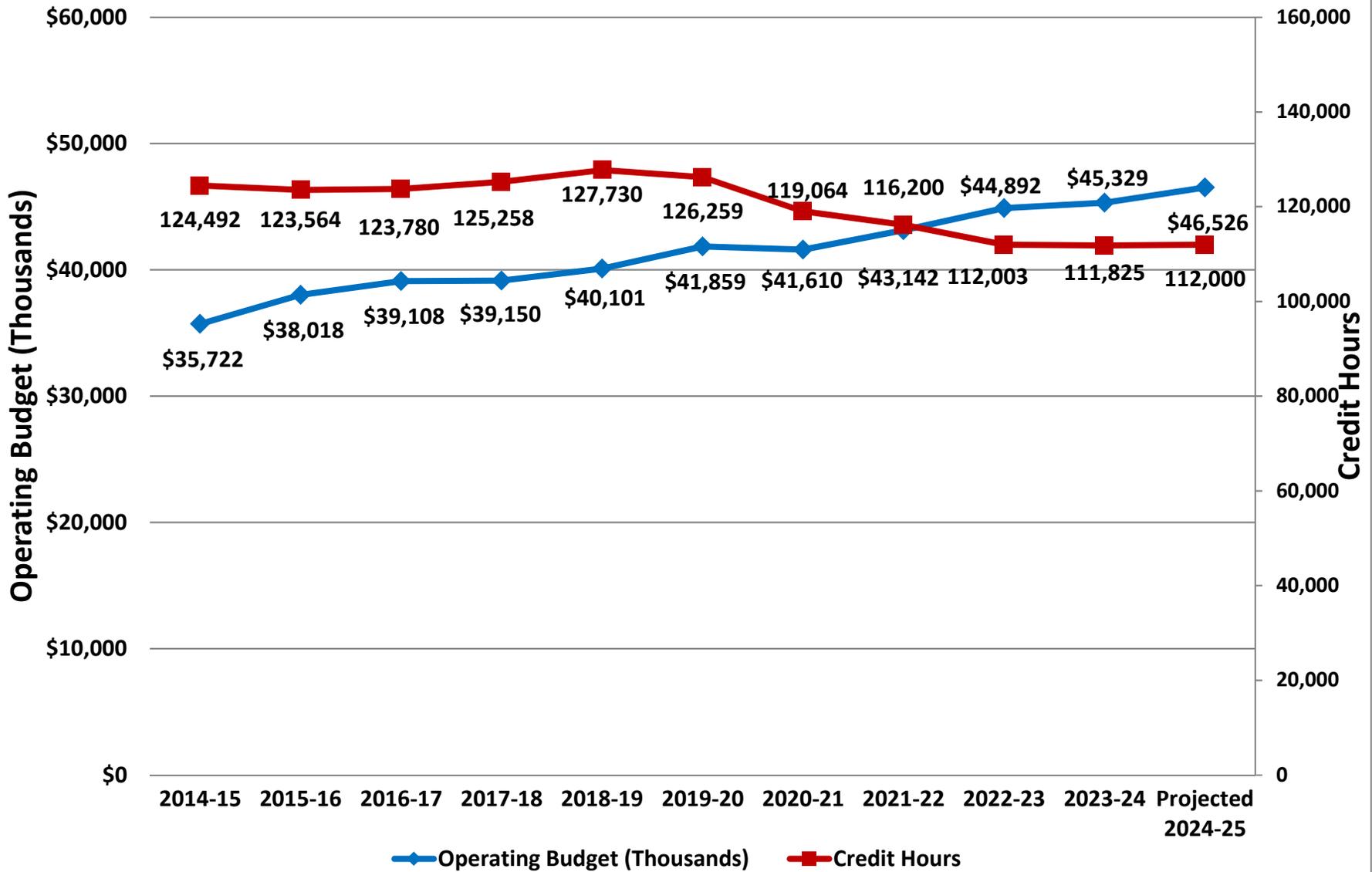


Lehigh Carbon  
COMMUNITY COLLEGE

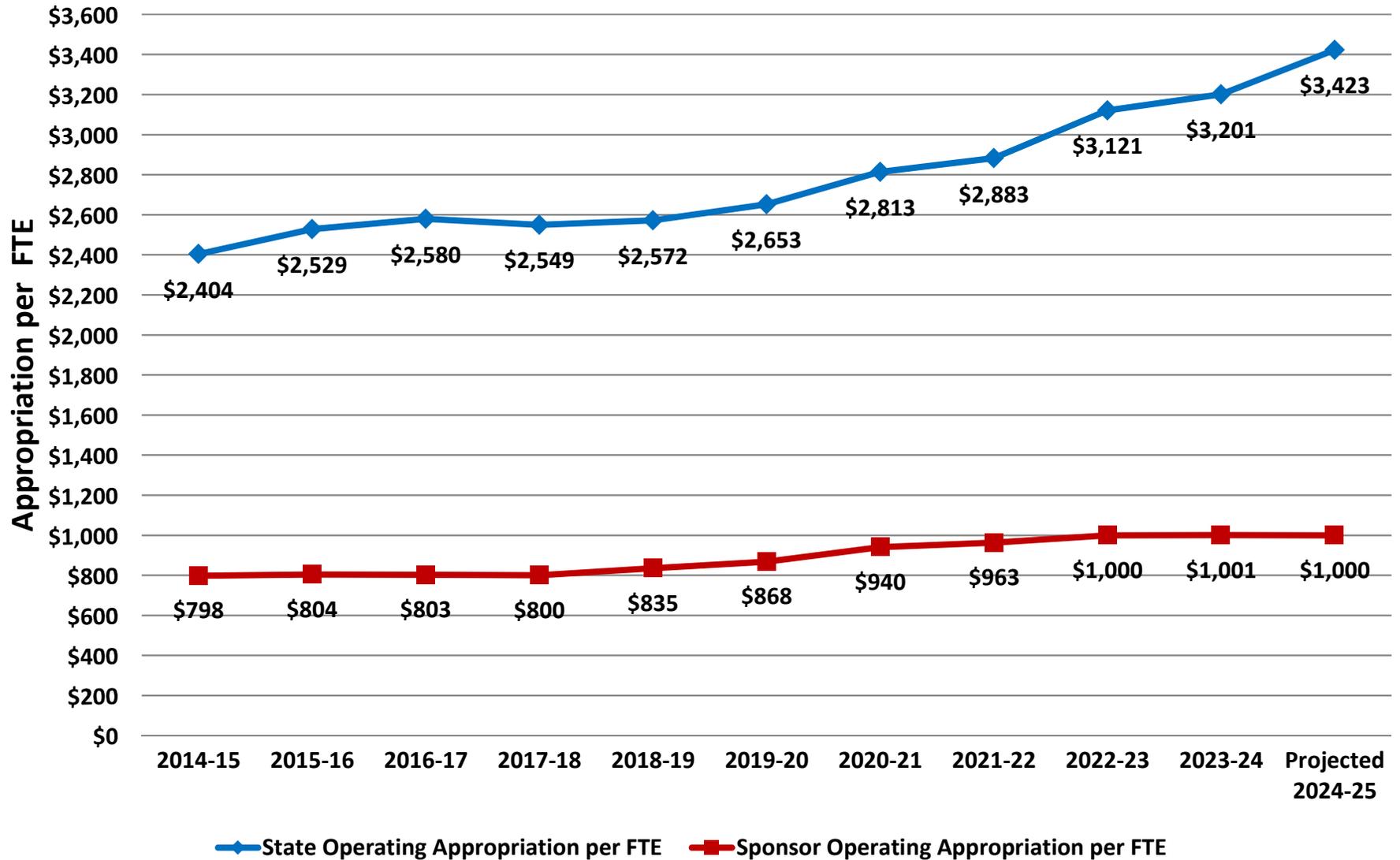
### Fiscal Year Credit Hours vs. Student Enrollment



### 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 2025-2026**



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

Lehigh Carbon Community College  
**Projected Board Designation of Reserves**  
**Fiscal Year 2025-2026**

<b>Designated Reserves - Capital Budgets</b>	<b>Board Designations 6-30-2024</b>	<b>Estimated 2024-2025 Expenditures</b>	<b>Estimated 2025-2026 Expenditures</b>	<b>Estimated Designated Reserves 6-30-2026</b>
Air Conditioning System AHU and Controls Upgrade	3,164,932	(1,000,000)	(2,000,000)	164,932
ARC Classroom Renovations	1,000,000	(300,000)	(700,000)	-
Berrier Hall Concrete Repair	900,000	(900,000)	-	-
Campus Signage	200,000	(200,000)	-	-
Donley Façade Repair	1,797,251	(1,797,251)	-	-
Capital Equipment	1,270,495	(150,000)	(150,000)	970,495
Planned Maintenance	2,433,683	(250,000)	(250,000)	1,933,683
Information Technology Equipment	540,714	(200,000)	(200,000)	140,714
Master Landscape Plan	217,638	(15,000)	(15,000)	187,638
Parking Lots/Roadway Refurbishing	2,000,000	(750,000)	(750,000)	500,000
Public Safety Access Control	1,456,381	(750,000)	(706,381)	-
Pump House/Water Tower Renovations	500,000	-	(500,000)	-
Science Hall Roof	490,000	(490,000)	-	-
Science Hall Windows	350,000	-	(350,000)	-
Site Enhancements	2,600,000	-	(1,100,000)	1,500,000
<b>Total Designated Reserves - Capital Budgets</b>	<b>\$ 18,921,094</b>	<b>(6,802,251)</b>	<b>(6,721,381)</b>	<b>5,397,462</b>
<b>Reserve per Charter</b>				
Reserve per Charter	<b>\$ 2,300,000</b>	<b>-</b>	<b>-</b>	<b>2,300,000</b>
<b>Designated Funds - Operations</b>				
Banner Initiatives	146,408	(100,000)	(46,408)	-
Benefits Reserve	900,000	-	-	900,000
DEI Initiatives	414,423	(150,000)	(150,000)	114,423
Enrollment / Retention	182,050	(100,000)	(82,050)	-
Enrollment Stabilization	6,000,000	-	-	6,000,000
Information Technology Enterprise Applications	845,000	(250,000)	(250,000)	345,000
Marketing	195,336	(50,000)	(50,000)	95,336
Promise Scholarship Fund	2,204,241	(100,000)	(100,000)	2,004,241
Public Safety	900,000	(250,000)	(250,000)	400,000
Radio Station Proceeds Fund	789,464	-	-	789,464
Scholarships	1,274,297	(150,000)	(150,000)	974,297
Strategic Planning Implementation	401,649	(100,000)	(100,000)	201,649
<b>Total Designated Reserves - Operations</b>	<b>\$ 14,252,868</b>	<b>(1,250,000)</b>	<b>(1,178,458)</b>	<b>11,824,410</b>
<b>Designated Funds - Other</b>				
Auxiliary Operations	454,675	-	-	454,675
Mechatronics Robotics Apprenticeship	80,000	-	-	80,000
Restricted Organizational Funds	34,938	-	-	34,938
SGA - Capital Budget / Wellness Center Equip.	389,302	-	-	389,302
SGA General Reserve	475,340	-	-	475,340
SGA Student Clubs	291,276	-	-	291,276
Financial Aid/Scholarship	110,007	-	-	110,007
<b>Total Designated Reserves - Auxiliary Student Organizations</b>	<b>1,835,538</b>	<b>-</b>	<b>-</b>	<b>1,835,538</b>
<b>Designated Reserves Total</b>	<b>37,309,500</b>	<b>(8,052,251)</b>	<b>(7,899,839)</b>	<b>21,357,410</b>
<b>Unrestricted Undesignated Reserves</b>	<b>95,532</b>	<b>-</b>	<b>-</b>	<b>95,532</b>
<b>Total Reserves</b>	<b>37,405,032</b>	<b>(8,052,251)</b>	<b>(7,899,839)</b>	<b>21,452,942</b>

Lehigh Carbon Community College  
**Board Designation of Reserves**  
**June 30, 2024**

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### Designated Reserves - Capital Budgets

1. **Air Conditioning System AHU and Controls Upgrade - \$3,164,932** – Replace air handling units, chillers and controls for various campus buildings.
2. **ARC Classroom Renovations \$1,000,000** – Renovations to expand and enhance technology and advanced manufacturing classroom space.
3. **Berrier Hall Concrete Repair \$900,000** – Repairs to and underneath the outside entrance ramps.
4. **Campus Signage - \$200,000** – Refurbish exterior wayfinding signs on main campus.
5. **Capital Equipment - \$1,164,809** – 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.
6. **Donley Façade Repair - \$1,797,251** – Repair water infiltration damage to roof and façade of Donley Center.
7. **Planned Maintenance - \$2,433,683** – Maintenance for items such as roof repair, painting, lighting, parking lots, signage, HVAC and elevator repair.
8. **Information Technology Equipment - \$540,714** – 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 - \$217,638** – Includes improvement to walkways, shrubs, landscaping, lighting and ADA compliance.
10. **Parking Lots / Roadway Refurbishing - \$2,000,000** – Repair, remilling and replacement of campus parking lots and college owned egress roads.



11. **Public Safety Access Control - \$1,456,381** – The installation of Security hardware and software solutions to enhance safety at all of our campuses.
12. **Pump House / Water Tower Renovation - \$500,000** – Replace Pump House mechanical assemblies and piping and repaint water tower.
13. **Science Hall Roof - \$490,000** – Complete replacement of rubber roofing.
14. **Science Hall Windows - \$350,000** – Replace forty-year-old windows to improve energy efficiency.
15. **Site Enhancements - \$2,600,000** – Acquisition and construction/renovation of site facilities to increase the availability of educational programs to meet our student population requirements.

## Reserve per Charter

1. **Reserve per Charter - \$2,300,000** – 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 which 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 - \$146,408** – 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 - \$441,435** – Support Diversity, Equity, Justice and Inclusion for students and employees across all sites.
4. **Enrollment / Retention - \$182,050** – Funds allocated to enhance learning management system, online curriculum, growth for online instruction including required infrastructure and retention initiatives.

5. **Enrollment Stabilization - \$6,000,000** – Funds to minimize tuition increase and balance the budget.
6. **Information Technology Enterprise Applications - \$845,000** – The purchase of advanced software systems to increase enrollment, retention and the overall student experience.
7. **Marketing - \$195,336** – 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. **Promise Scholarship Fund - \$2,204,241** – Endowment to provide financial assistance for recent high school graduate students enrolled at the college.
9. **Public Safety - \$900,000** – Funds to implement department structure and operational change recommendations from consultant review.
10. **Radio Station Proceeds Education Fund - \$789,464** – Proceeds from the sale of the Radio Station License sale to advance education and workforce development within the sponsoring districts.
11. **Scholarships - \$1,274,297** – Scholarships and Awards to increase a diverse student population and serve the community from high school through returning adults.
12. **Strategic Planning Implementation - \$401,649** – Execute strategic 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 - \$1,835,538** – 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