

# 2026-2027 Budget



DECEMBER 11, 2025 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 providing an academically supportive environment that assists all students in achieving their goals.

**Mission** - Lehigh Carbon Community College dedicates itself to empowering learners through a variety of 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, 2025-26 - \$47,799,464

#### Revenue sources for the operating budget

Credit tuition and fees	44%
State appropriation	33%
Sponsor appropriation	10%
Noncredit tuition and fees	7%
Miscellaneous income	6%

#### SEMESTER TUITION AND FEES (fall 2025)

Sponsoring school district of LCCC

Full time (12-18 credits) \$2,768

Part time (1-11 credits) \$195/credit hour



#### SPONSORING SCHOOL DISTRICTS

Lehigh and Carbon counties

Allentown	Palmerton Area
Catasauqua Area	Panther Valley
East Penn	Parkland
Jim Thorpe Area	Salisbury Township
Lehigh 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 67 colleges and universities in Pennsylvania and nationwide.

#### CENTER FOR WORKFORCE DEVELOPMENT

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

### Enrollment

Annual Credit Headcount 2024-25 8,800

Annual Noncredit Headcount 2024-25 2,368

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

#### CREDIT STATISTICS (fall 2025)

Credit Headcount - 5,979

Full-time 27% Part-time 73%

Enrollment in career programs (AAS) - 20%

Enrollment in transfer programs (AA, AS) - 45%

Enrollment in programs under 2 years (certificates and diplomas) - 4%

Undeclared (includes Early College, Dual Enrollment, guest students) - 31%

Male 36% Female 64%

#### ETHNICITY

48%	White
32%	Hispanic /Latino
8%	African American
4%	Unknown
3%	Asian
2%	Multi-race
1%	American Indian
<1%	U.S. Nonresident
<1%	Native Hawaiian

<b>AGE</b>	Under 20 years	49%
	20-24 years	24%
	25-34 years	15%
	35-49 years	10%
	50 and over	2%

The mean age of all LCCC credit students - 23 years  
(Data is from fall 2025)

### Background

Full-time employees

Faculty 94

Administrative 96

Classified Staff 64

Total 254

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

\*Total part-time employees 567

In 2024-25 (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 \$1,285,163 in scholarships to 1,089 students.

## Highlights

**LCCC's Middle States Reaccreditation 2027** is underway with the submission of the Self-Study Design to the Middle States Commission on Higher Education. The institutional priorities identified by the college community align with the College's mission, vision, and strategic plan. The institutional priorities are **Priority 1:** Advance Student Success and Retention, **Priority 2:** Ensure Financial Well-Being/Institutional Vitality, and **Priority 3:** Building Innovative Programming and Initiatives. These will guide our Self-Study Design within the self-study process and final report.

**Intramurals encourage recreation and wellness on campus.** The College's new intramural program is offering something for everyone, including students, faculty, and employees. There are opportunities to stay active, meet new friends, or compete for fun. The following are some of the activities being offered.

- **First Official Intramural Pickleball Tournament**
- **Hiking the Trexler Nature Preserve**
- **Weekly Step Aerobics**
- **Monthly Group Run**
- **Weekly Yoga**

**LCCC helps power PA's Tech & Trades Workforce** and has joined the ADVANCEPA Technology and Trades Workforce Consortium alongside Luzerne, Bucks, and Northampton community colleges. This statewide initiative, led by Pennsylvania Commission for Community Colleges, is designed to reinforce Pennsylvania's talent pipeline by preparing students for high-demand technology and skilled trades careers. The consortium will play a key role in supporting major statewide projects, including Amazon's new \$20 billion investment in data centers in Pennsylvania, which will require a highly trained workforce to meet the growing needs of the technology and trades industries. By working together, the partner colleges will ensure students have access to cutting-edge training opportunities that align with the evolving labor market.

LCCC received a **\$1 million Dual Credit Innovation Grant, Dual Credit to Workforce Pipeline Program** with all of our sponsoring school districts and career and technical institutions. Dual credit offerings will be embedded with experiential learning into industry-specific dual credit courses and offer wrap-around support to better prepare students for the workforce and their transition to college. Five industry clusters will be the focus: Computer Science, Criminal Justice, Education, Health Care, and Technology.

LCCC is offering a fantastic **AI Learning Series** for faculty and staff to help harness the power of artificial intelligence, including Google Gemini. Webinars include **Leveraging AI and Gemini at LCCC:** Discover how AI can boost efficiency and engagement for all faculty and staff. **The AI-Infused Classroom for Teaching and Learning:** Explore using Gemini and NotebookLM to revolutionize teaching and student engagement. **Working Smarter with AI for Administrative and Support Staff:** Learn practical AI applications to streamline your daily tasks. **AI Considerations - Ethics, Bias, and Academic Integrity:** Understand the critical ethical aspects of AI in education. And, **Increase Efficiency with Gemini for Google Workspace:** Unlock advanced AI features to supercharge your Google Workspace productivity, and more.

**LCCC Launches Cybersecurity Degree Program.** People interested in a career in the fast growing cybersecurity industry are encouraged to explore the new LCCC degree program in Cybersecurity. In this emerging career, students learn to secure digital systems, networks, and infrastructures from evolving cyber threats. Students can start with the three-course diploma, build on that with the one-year certificate, and then complete the associate degree, which can be used to transfer into a bachelor's degree. This stackable approach prepares students to take a series of certifications along the way, becoming more and more qualified for additional positions and responsibilities in the industry.

## 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, Film Club, Latin@ Leadership Club, Phi Theta Kappa Honor Society, Pride Club, 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 (11/11/25)

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

**Budget Summary**  
**Fiscal Year 2026-2027**

	Adopted Fiscal Year 2025-2026	Proposed Fiscal Year 2026-2027	Difference	Percent
<b><u>Revenues and Reserves</u></b>				
Operating	\$ 47,799,464	\$ 47,679,497	\$ (119,967)	-0.3%
Grants	4,754,900	4,047,700	(707,200)	-14.9%
Debt Service/Leases and Capital Funding	10,015,307	11,876,936	1,861,629	18.6%
<b>Total Revenue and Reserves</b>	<b>\$ 62,569,671</b>	<b>\$ 63,604,133</b>	<b>\$ 1,034,462</b>	<b>1.7%</b>

**Expenditures and Transfers**

Operating	\$ 47,799,464	47,679,497	\$ (119,967)	-0.3%
Grants	4,754,900	4,047,700	(707,200)	-14.9%
Debt Service	1,625,713	1,630,963	5,250	0.3%
Leases	1,204,425	1,206,409	1,984	0.2%
Capital	7,185,169	9,039,564	1,854,395	25.8%
<b>Total Expenditures</b>	<b>\$ 62,569,671</b>	<b>\$ 63,604,133</b>	<b>\$ 1,034,462</b>	<b>1.7%</b>

**Sponsors' Contribution**

Operating	\$ 4,664,959	\$ 4,664,959	\$ -	0.0%
Debt Service and Capital	1,180,178	1,179,186	(992)	-0.1%
Leases	341,200	342,192	992	0.3%
<b>Total</b>	<b>\$ 6,186,337</b>	<b>\$ 6,186,337</b>	<b>-</b>	



Lehigh Carbon Community College  
**2026-2027 Operating Budget Highlights**

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## REVENUES

### Overview

- The college's 2026-2027 operating budget total budgeted revenues reflects a decrease of \$120,000 in comparison to the 2025-2026 adopted budget.

### Enrollment

- Enrollment is budgeted at 107,500 credits which is flat compared to the 2025-2026 revised budget.
- Workforce and community services noncredit are estimated to serve 3,000 students.

### Tuition and Fees

- Tuition and fees for a full-time sponsored student will be \$2,948 per semester, a \$180 increase over the 2025-2026 rate of \$2,768.
- Part-time tuition will remain flat at \$142 per credit.
- Dual Enrollment per credit:
  - Sponsor remains at \$30 taught by sponsor instructor/ \$70 taught by LCCC instructor.
  - Non-Sponsor remains flat at \$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 \$6 to \$35 per credit. 80% will be allocated to operating and 20% to capital.
- The comprehensive fee will increase \$6 to \$30 per credit.

### 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 budgeted 2025-2026 allocation.
- The capital appropriation is estimated at \$1,309,347.



## EXPENDITURES

### Overview

- The proposed operating budget expenditures reflect a decrease of \$120,000 versus the 2025-2026 adopted budget.
- Salaries and wages including fringe benefits account for 72% of expenditures.

### Salaries & Wages

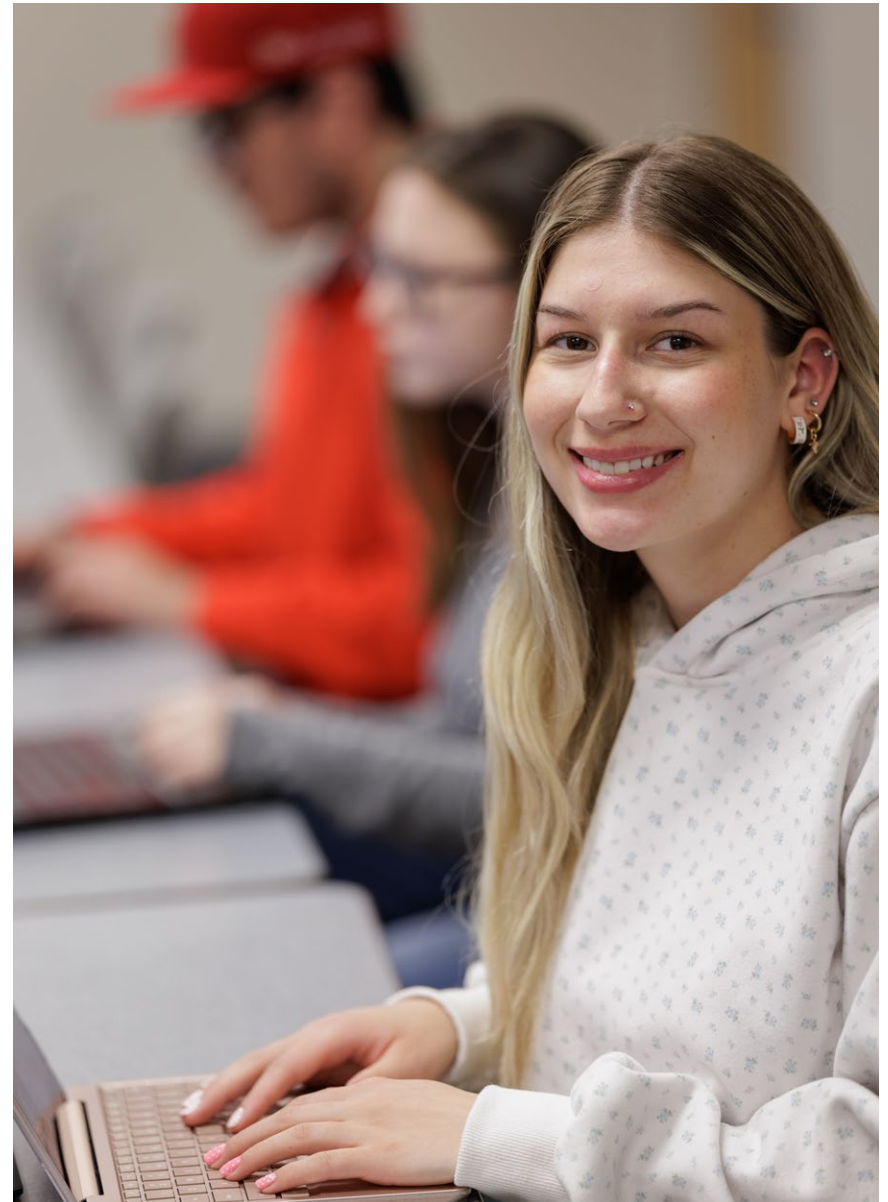
- Salaries and wages budgeted include a 2.6% increase for faculty and administration and 2.9% for classified staff.

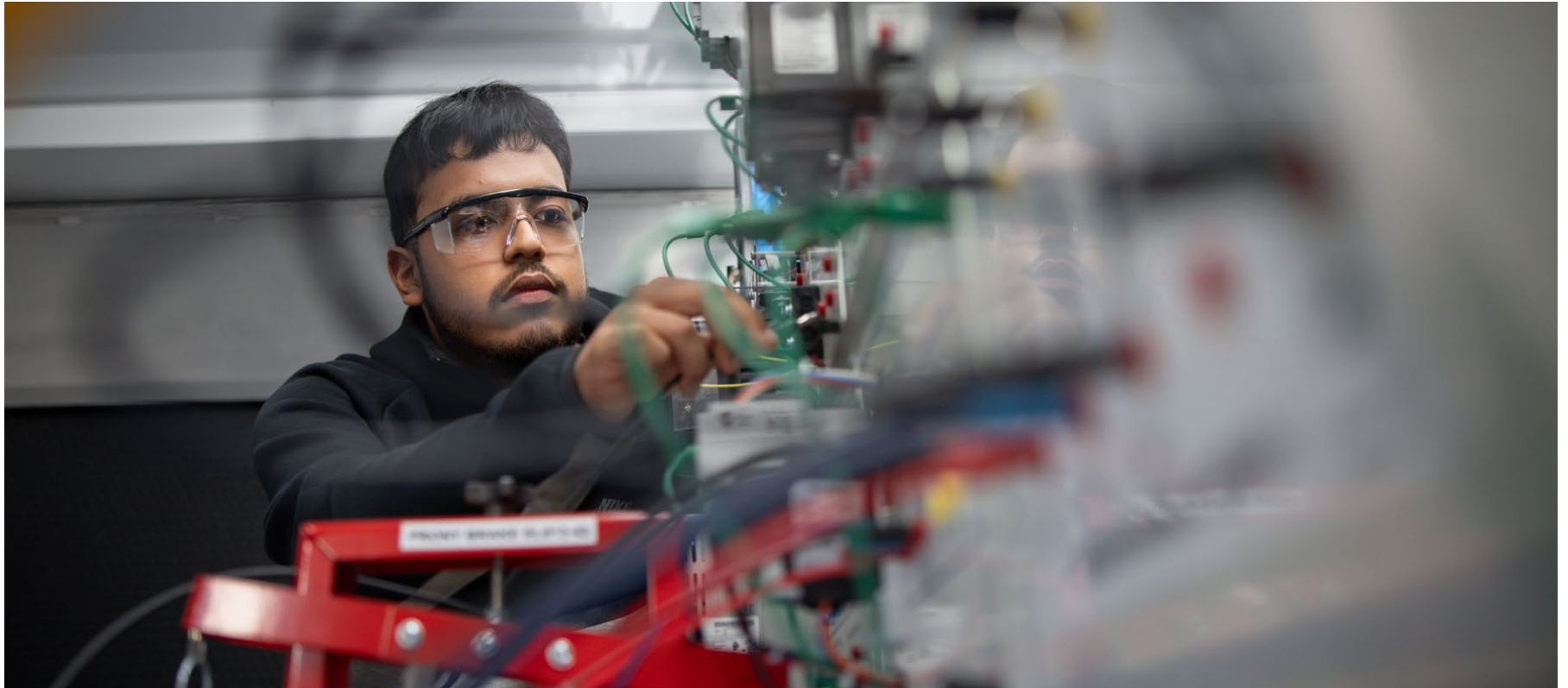
Salaries and wages as proposed are subject to collective bargaining.

### Fringe Benefits

- Fringe benefits - Medical/Rx premiums are budgeted to increase 21%.
- Dental premiums are budgeted to increase 4.5%.
- 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 2026-2027



Lehigh Carbon  
COMMUNITY COLLEGE



# Lehigh Carbon Community College Operating Budget Summary Fiscal Year 2026-2027

	Fiscal Year 2025-2026 Adopted	Fiscal Year 2026-2027 Increase/ (Decrease)	Fiscal Year 2026-2027 Proposed Budget	2026-2027 % Increase
<b>Revenues</b>				
Tuition & Fees- Credit	\$ 21,266,441	\$ 285,350	\$ 21,551,791	1.3%
Tuition & Fees - Noncredit	3,178,500	(427,000)	2,751,500	-13.4%
Sponsor Appropriation	4,664,959	-	4,664,959	0.0%
State Appropriation	15,974,564	1,183	15,975,747	0.0%
Investment Income	700,000	-	700,000	0.0%
Miscellaneous Income	2,015,000	20,500	2,035,500	1.0%
<b>Total Revenue</b>	<b>\$ 47,799,464</b>	<b>\$ (119,967)</b>	<b>\$ 47,679,497</b>	<b>-0.3%</b>

<b>Expenditures</b>				
Salaries & Wages - FT Faculty	\$ 8,210,000	\$ (50,000)	\$ 8,160,000	-0.6%
Salaries & Wages - FT Administrative	6,955,000	370,000	7,325,000	5.3%
Salaries & Wages - FT Classified	3,020,000	85,000	3,105,000	2.8%
Salaries & Wages - PT Faculty	2,250,000	(200,000)	2,050,000	-8.9%
Salaries & Wages - PT Service Faculty	75,000	5,000	80,000	6.7%
Salaries & Wages - Adjunct Faculty	2,560,000	(310,000)	2,250,000	-12.1%
Salaries & Wages - PT Administrative	175,000	(25,000)	150,000	-14.3%
Salaries & Wages - PT Classified	220,000	40,000	260,000	18.2%
Salaries & Wages - PT Noncredit	650,000	50,000	700,000	7.7%
Salaries & Wages - Student Tutoring	200,000	-	200,000	0.0%
Salaries & Wages - Student	125,000	-	125,000	0.0%
<b>Subtotal</b>	<b>24,440,000</b>	<b>(35,000)</b>	<b>24,405,000</b>	<b>-0.1%</b>
Fringe Benefits	9,250,000	600,000	9,850,000	6.5%
Advertising and Marketing	576,479	(16,955)	559,524	-2.9%
Aviation Rental	502,500	22,500	525,000	4.5%
Bad Debt Expense	750,000	50,000	800,000	6.7%
Bank Fees	299,814	425	300,239	0.1%
Contracted Custodial Services	165,000	-	165,000	0.0%
Contracted Services	2,284,518	172,900	2,457,418	7.6%
Food, Beverage & Official Functions	183,949	(45,533)	138,416	-24.8%
Insurance	385,000	42,500	427,500	11.0%
IT Hardware Maintenance	107,500	16,850	124,350	15.7%
IT Software Maintenance	1,822,236	(211,515)	1,610,721	-11.6%
IT Contracted Services	1,204,331	197,141	1,401,472	16.4%
Library Books & Periodicals	54,057	(10,000)	44,057	-18.5%
License Fees	70,980	(7,100)	63,880	-10.0%
Maintenance & Repairs	674,170	63,329	737,499	9.4%
Membership & Accreditation	273,889	(14,254)	259,635	-5.2%
Postage	69,577	(14,084)	55,493	-20.2%
Professional Services (Audit, Legal)	220,000	5,000	225,000	2.3%
Supplies & Materials	1,322,629	(76,787)	1,245,842	-5.8%
Telephone	55,095	(15,000)	40,095	-27.2%
Travel & Staff Development	364,205	(71,684)	292,521	-19.7%
Utilities	1,763,035	(155,500)	1,607,535	-8.8%
Workforce Partnership Contracts	960,500	(617,200)	343,300	-64.3%
<b>Total Expenditures and Transfers</b>	<b>\$ 47,799,464</b>	<b>\$ (119,967)</b>	<b>\$ 47,679,497</b>	<b>-0.3%</b>

## NET

\$	-	\$	-	\$	-
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**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 2026-2027**

	Fiscal Year 2025-2026 Adopted Budget	Fiscal Year 2026-2027 Increase/ (Decrease)	Fiscal Year 2026-2027 Proposed Budget
<b>Tuition &amp; Fees - Credit</b>			
Tuition - Sponsor	\$ 10,792,051	\$ (785,040)	\$ 10,007,011
Tuition - Morgan	476,058	(8,296)	467,762
Tuition - Non-Sponsor	2,804,834	362,754	3,167,588
Tuition - Schuykill	817,127	1,333	818,460
Tuition - Out-of-State	330,258	(146,586)	183,672
Tuition - Dual Enrollment	1,223,400	(28,610)	1,194,790
Technology Fee	2,257,221	326,591	2,583,812
Comprehensive Fee	1,751,292	463,404	2,214,696
Aviation Course Fees	725,000	-	725,000
Course Fee	60,000	5,000	65,000
Course Fee - SEED	180,000	165,000	345,000
Employee Tuition Benefits	(130,000)	(20,000)	(150,000)
Lifelong Learning Assessment Fee	7,000	(1,000)	6,000
Transcript Fee	2,200	10,800	13,000
Tuition Benefits - Clinic Bank	(30,000)	(60,000)	(90,000)
<b>Tuition &amp; Fees - Non Credit</b>			
Testing and Book Fees	1,500	-	1,500
Tuition Vocational/Recreational	10,000	-	10,000
Tuition CDL Training	900,000	(484,000)	416,000
Tuition Contracted Credit Program	480,000	215,000	695,000
Tuition Contracted Public Service	15,000	(5,000)	10,000
Tuition Contracted - SHINE Ecosystem	9,000	(9,000)	-
Tuition Literacy	20,000	49,000	69,000
Tuition Occupation/Academic	150,000	-	150,000
Tuition Public Service	150,000	(20,000)	130,000
NonCredit Apprenticeship Tuition Revenue	1,300,000	(110,000)	1,190,000
Wednet Administrative Fees	28,000	2,000	30,000
Wednet Contracted Revenue	115,000	(65,000)	50,000
<b>Sponsor Appropriation</b>			
Sponsor Appropriation	4,664,959	-	4,664,959
<b>State Appropriation</b>			
State Appropriation - Credit	15,974,564	1,183	15,975,747
<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	700,000	-	700,000
LANTA Passes	500	3,500	4,000
Library Duplicating and Fines	500	(400)	100
Miscellaneous Income	75,000	-	75,000
Nursing Test Fees	625,000	-	625,000
Parking Fines	100	400	500
Payment Plan Fees	70,000	15,000	85,000
PELL Administrative Allowance	12,000	-	12,000
Rental Income	30,000	(20,000)	10,000
Sewer Plant Operations reimb.	28,000	12,000	40,000
State Rebate (FICA)	875,000	10,000	885,000
Testing Center Fees	20,000	-	20,000
Vet Tech Badge Fee	500	-	500
<b>TOTAL REVENUE</b>	<b>\$ 47,799,464</b>	<b>\$ (119,967)</b>	<b>\$ 47,679,497</b>

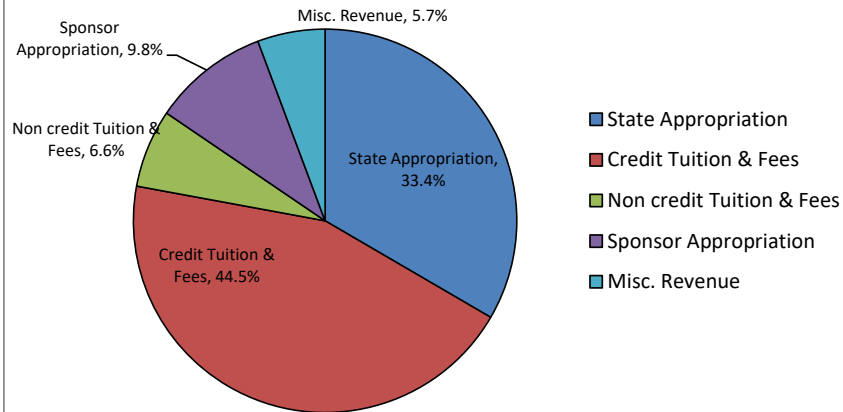
Lehigh Carbon Community College  
**Operating Revenue Budget Summary**  
**Fiscal Year 2026-2027**

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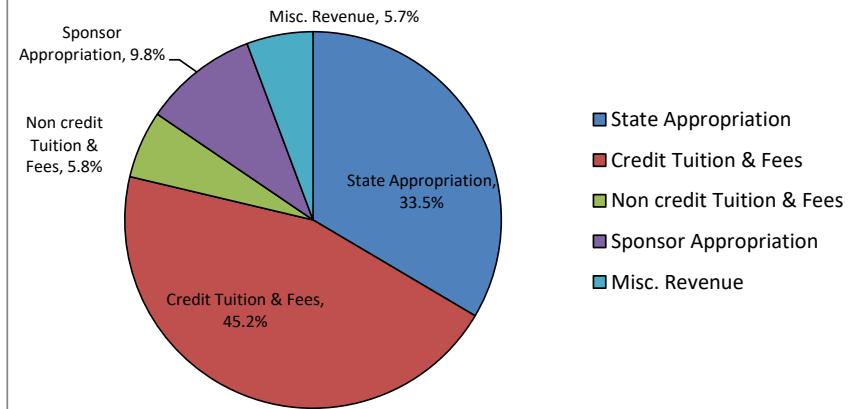
<b><u>Revenue Source</u></b>	<b><u>Fiscal Year 2025-2026 Adopted</u></b>	<b><u>% of Total Budget</u></b>		<b><u>Fiscal Year 2026-2027 Proposed</u></b>	<b><u>% of Total Budget</u></b>
Tuition and Fees - Credit	\$ 21,266,441	44.5%		\$ 21,551,791	45.2%
Tuition and Fees - Noncredit	3,178,500	6.6%		2,751,500	5.8%
Sponsor Appropriation	4,664,959	9.8%		4,664,959	9.8%
State Appropriation	15,974,564	33.4%		15,975,747	33.5%
Miscellaneous Income	2,715,000	5.7%		2,735,500	5.7%
Total	<u>\$ 47,799,464</u>	<u>100.0%</u>		<u>\$ 47,679,497</u>	<u>100.0%</u>

## Lehigh Carbon Community College Operating Revenue and Expenditure Charts

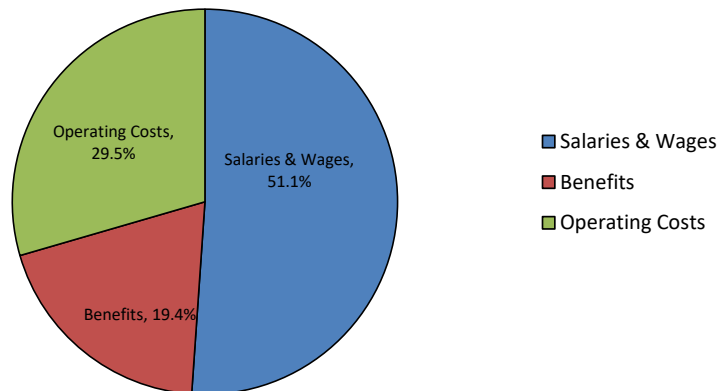
**Fiscal Year 2025-2026 Operating Revenues**



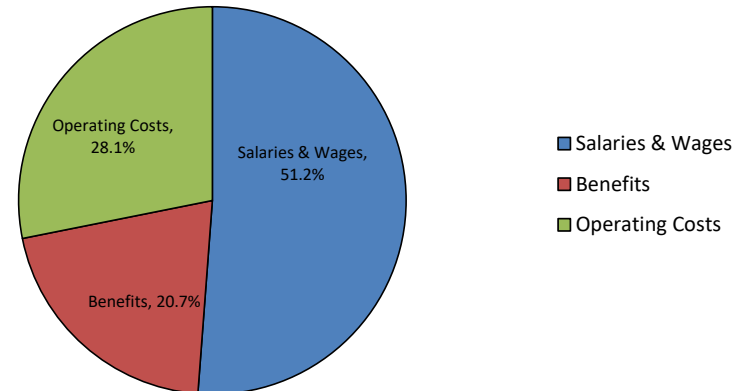
**Fiscal Year 2026-2027 Operating Revenues**



**Fiscal Year 2025-2026 Operating Expenditures**



**Fiscal Year 2026-2027 Operating Expenditures**







**Grant Funds**

**Fiscal Year 2026-2027**



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

Lehigh Carbon Community College  
**Grant Funds**  
**Fiscal Year 2026-2027**

<b><u>Grants</u></b>	Fiscal Year 2025-2026 Revised	Fiscal Year 2026-2027 Proposed
CDL - CMVOST FY2023	16,600	-
CDL - CMVOST FY2024	135,600	67,800
CDL - CMVOST FY2025	-	79,100
Clear Path II	25,200	6,300
Developing Future Special Educators	16,000	-
Dual Credit Innovation	1,000,000	500,000
Hunger Free Campus	40,000	-
It's On Us	29,700	-
Keystone Education Yields Success (KEYS)	224,100	-
Literacy : Adult Education and Family Literacy - Federal	541,600	541,600
Literacy : Adult Education and Family Literacy - State	258,600	258,600
Literacy : English Literacy and Civics Education	298,700	-
Literacy : Tutoring Program for Adults	84,300	84,300
Lehigh Valley Greenways	6,700	-
Lehigh Valley Greenways Lawn Restoration	100	-
Mechatronics Training Program	198,600	99,300
Mentor Links Advancing Tech Ed Program	23,400	15,000
Mobile Science and Math Education	81,100	-
Perkins Career and Technical Education	1,120,700	1,120,700
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	660,500	330,300
SHINE : Child and Adult Care Food Program	312,400	78,100
SHINE : Child and Adult Care Food Program - Summer	14,100	14,100
Title III	286,000	71,500
Miscellaneous Grants	230,200	75,000
	<b><u>\$ 6,310,200</u></b>	<b><u>\$ 4,047,700</u></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 2025-2026**

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1. **CDL - CMVOST FY2023 - \$16,600.** 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 support to people who have been adversely affected by persistent poverty and inequality
2. **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 support to people who have been adversely affected by persistent poverty and inequality.
3. **Clear Path II - \$25,200.** Subrecipient agreement with East Stroudsburg University to increase baccalaureate degree completion rate among students in selected STEM fields transferring from community college.
4. **Developing Future Special Educators - \$16,000.** 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.
5. **Dual Credit Innovation - \$1,000,000.** Funds to create a "Dual Credit-to-Workforce Pipeline" program to prepare high school students for in-demand and high-growth careers.
6. **Hunger Free Campus - \$40,000.** Funds to manage and diversify the food options for students accessing the food pantry.
7. **It's On Us - \$29,700.** Funding to increase awareness of sexual, dating, and domestic violence and stalking for students, faculty and staff. To provide training to identify, report and support students who are victims of sexual violence.
8. **Keystone Education Yields Success (KEYS) - \$224,100.** To provide opportunity and support for Temporary Assistance to Needy Families (TANF) clients to pursue postsecondary educational goals.





- 9. 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.
- 10. 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.
- 11. 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.
- 12. 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.
- 13. Lehigh Valley Greenways - \$6,700.** Funds to partner with Promise Neighborhoods to advance community awareness of green infrastructure and conservation.
- 14. Lehigh Valley Greenways Lawn Restoration - \$100.** 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.
- 15. Mechatronics Training Program - \$198,600.** Funds to create and launch a Mechatronics II training program.
- 16. Mentor Links Advancing Tech Ed Program - \$23,400.** Funds to develop Course-Based Undergraduate Research Experiments (CURES) in biology labs to prepare students for STEM careers.
- 17. Mobile Science and Math Education - \$81,100.** 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 - \$1,120,700.** 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 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.
- 20. 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.
- 21. SHINE: After School Job Training and Education Programs - \$660,500.** 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.
- 22. 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.
- 23. SHINE: Child and Adult Care Food Program - Summer - \$14,100.** To provide after-school meals for K-12 SHINE students who are eligible for free or reduced price meals for summer.
- 24. Title III - \$286,000.** 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 2026-2027



Lehigh Carbon  
COMMUNITY COLLEGE

Lehigh Carbon Community College  
**Debt Service/Leases and Capital Budget**  
**Fiscal Year 2026-2027**

	Fiscal Year 2025-2026 Adopted	2026-2027 Proposed Budget		
		Debt Service & Leases	Capital	Total Proposed Budget
<b>REVENUES AND RESERVES</b>				
Sponsor Debt Service & Lease Appropriation	\$ 1,082,494	1,086,424		\$ 1,086,424
Sponsor Capital Appropriation	438,885		434,954	434,954
State Debt Service and Lease Appropriation	1,241,713	1,241,901		1,241,901
State Wastewater Facility Reimbursement	67,446		67,446	67,446
Foundation Grant (Morgan Center)	261,013	261,013		261,013
Capital Outlay Fee - Non - Sponsored Students	141,327		146,745	146,745
Technology Fee (Credit Hour Based)	564,305	105,536	540,418	645,953
SGA Funds for Playing Fields	143,125	142,500		142,500
Air Conditioning Chillers and Controls	1,000,000		3,000,000	3,000,000
ARC Classroom Renovations	1,000,000		1,000,000	1,000,000
Berrier Concrete Repair	900,000		900,000	900,000
Parking Lots/Roadway Refurbishing	725,000		1,000,000	1,000,000
Pump House/Water Tower Renovations	500,000		-	-
Site Enhancements	1,000,000		1,000,000	1,000,000
Science Hall Windows	350,000		350,000	350,000
Designated Reserves	600,000		600,000	600,000
<b>Total Revenues and Reserves</b>	<b>\$ 10,015,307</b>	<b>2,837,373</b>	<b>9,039,563</b>	<b>\$ 11,876,936</b>
<b>DEBT SERVICE/LEASES AND CAPITAL EXPENDITURES</b>				
Debt Service	\$ 1,625,713	1,630,963		\$ 1,630,963
Classroom and Equipment Leases	1,204,425	1,206,409		1,206,409
Capital Projects	647,658		649,145	649,145
Technology Fee Projects	462,512		540,418	540,418
Air Conditioning Chillers and Controls	1,000,000		3,000,000	3,000,000
ARC Classroom Renovations	1,000,000		1,000,000	1,000,000
Berrier Concrete Repair	900,000		900,000	900,000
Parking Lots/Roadway Refurbishing	725,000		1,000,000	1,000,000
Pump House/Water Tower Renovations	500,000		-	-
Donley Center - Improvements	1,000,000		-	-
Site Enhancements	-		1,000,000	1,000,000
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>\$ 10,015,307</b>	<b>2,837,372</b>	<b>9,039,563</b>	<b>\$ 11,876,935</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 2026-2027**

	Fiscal Year 2025-2026 Adopted	FY2025-2026 Sponsor Allocation	Fiscal Year 2026-2027 Proposed	FY2026-2027 Sponsor Allocation
<b><u>LEASES</u></b>				
Classroom Leases*	\$ 721,086	\$ 99,530	\$ 723,111	\$ 100,543
Equipment Leases*	483,339	241,670	483,298	241,649
<b>TOTAL LEASES</b>	<b>\$ 1,204,425</b>	<b>\$ 341,200</b>	<b>\$ 1,206,409</b>	<b>\$ 342,192</b>
*Please see lease detail schedules				
<b><u>DEBT SERVICE</u></b>				
Administration Building Renovations Bonds of 2013	235,984	117,992	240,359	120,180
Series 2016	1,389,729	623,302	1,390,604	624,052
<b>TOTAL DEBT SERVICE</b>	<b>1,625,713</b>	<b>\$ 741,294</b>	<b>\$ 1,630,963</b>	<b>\$ 744,232</b>
<b>Total Debt Service and Leases</b>	<b>\$ 2,830,138</b>	<b>\$ 1,082,494</b>	<b>\$ 2,837,372</b>	<b>\$ 1,086,424</b>



Lehigh Carbon Community College  
**Classroom and Equipment Leases**  
**Fiscal Year 2026-2027**

Item	Department Name	Fiscal Year 2025-2026 Adopted	FY2025-2026 Sponsor Allocation		Fiscal Year 2026-2027 Proposed	FY2026-2027 Sponsor Allocation
<b><u>CLASSROOM LEASES</u></b>						
Airport Site	Off Campus Site	\$ 54,025	\$ 27,012		\$ 54,570	\$ 27,285
Corral and Barn at LCTI	Veterinary Technology	34,800	17,400		36,280	18,140
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>\$ 721,086</b>	<b>\$ 99,530</b>		<b>\$ 723,111</b>	<b>\$ 100,543</b>
<b><u>EQUIPMENT LEASES</u></b>						
Copy System	Duplicating and Graphics	45,903	22,951		45,903	22,951
Copiers	General Institutional	32,747	16,374		32,747	16,374
Computers and Computing Equipment	Campus Wide	404,689	202,345		404,648	202,324
<b>TOTAL EQUIPMENT LEASES</b>		<b>\$ 483,339</b>	<b>\$ 241,670</b>		<b>\$ 483,298</b>	<b>\$ 241,649</b>
<b>TOTAL CLASSROOM and EQUIPMENT LEASES</b>		<b>\$ 1,204,425</b>	<b>\$ 341,200</b>		<b>\$ 1,206,409</b>	<b>\$ 342,192</b>



# Sponsor Allocations

Fiscal Year 2026-2027



Lehigh Carbon  
COMMUNITY COLLEGE

Lehigh Carbon Community College  
**Operating Budget**  
**Sponsor Appropriation Based on Five-Year FTE Average**  
**Fiscal Year 2026-2027**

<u>District</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>FTE Enrollment Fall 2025</u>	<u>5-Yr Avg. 2021-2025</u>	<u>% of Average</u>	<u>2026-2027 Sponsor Appropriation</u>
Allentown	698.5	780.0	790.3	720.4	653.3	728.5	30.225%	\$ 1,409,962
Catasauqua Area	68.5	61.9	59.5	58.4	52.1	60.1	2.494%	\$ 116,321
East Penn	357.9	353.3	336.1	314.3	327.6	337.8	14.015%	\$ 653,789
Jim Thorpe Area	82.0	78.5	73.0	53.2	55.4	68.4	2.838%	\$ 132,382
Lehigh Area	125.1	102.9	90.9	76.8	77.5	94.6	3.925%	\$ 183,090
Northern Lehigh	87.9	70.5	75.6	60.3	59.1	70.7	2.933%	\$ 136,833
Northwestern Lehigh	86.4	81.4	83.1	74.7	73.2	79.8	3.311%	\$ 154,447
Palmerton Area	90.3	77.3	70.5	63.1	57.6	71.8	2.979%	\$ 138,964
Panther Valley	72.9	54.6	55.9	56.3	53.2	58.6	2.431%	\$ 113,414
Parkland	505.3	487.5	475.8	436.9	413.6	463.8	19.242%	\$ 897,650
Salisbury Township	71.8	82.4	78.7	61.1	57.3	70.3	2.917%	\$ 136,058
Southern Lehigh	86.6	72.0	78.5	78.8	71.8	77.5	3.215%	\$ 149,997
Whitehall-Coplay	270.8	244.7	228.2	189.3	208.7	228.4	9.476%	\$ 442,052
<b>Totals</b>	<b>2,604.1</b>	<b>2,547.0</b>	<b>2,496.1</b>	<b>2,243.5</b>	<b>2,160.4</b>	<b>2,410.3</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 District's combined total enrollment.

Lehigh Carbon Community College  
**Debt Service/Leases and Capital Sponsor Appropriation**  
**Fiscal Year 2026-2027**

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<u>District</u>	<u>Market Value</u>	<u>% of Total</u>	<u>2026-2027 Sponsor Appropriation</u>
Allentown	\$ 6,841,202,892	15.686%	\$ 238,645
Catasauqua Area	1,559,994,448	3.577%	\$ 54,418
East Penn	7,287,063,254	16.708%	\$ 254,198
Jim Thorpe Area	2,125,736,136	4.874%	\$ 74,153
Leighton Area	1,247,652,932	2.861%	\$ 43,522
Northern Lehigh	891,267,741	2.044%	\$ 31,090
Northwestern Lehigh	2,045,489,934	4.690%	\$ 71,354
Palmerton Area	1,033,169,623	2.369%	\$ 36,040
Panther Valley	408,683,243	0.937%	\$ 14,257
Parkland	12,294,051,693	28.189%	\$ 428,858
Salisbury Township	1,488,708,976	3.413%	\$ 51,931
Southern Lehigh	3,581,803,994	8.213%	\$ 124,944
Whitehall-Coplay	2,808,450,874	6.439%	\$ 97,968
<b>Totals</b>	<b>\$ 43,613,275,740</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 2024 market valuation as certified by the Pennsylvania State Tax Equalization Board.



Lehigh Carbon Community College  
**Total Sponsor Appropriation for All Budgets**  
**Fiscal Year 2026-2027**

<u>District</u>	Operating Budget				Debt Service / Leases and Capital Budget					Budgeted Total		Change	% Change
	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>		<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>			<u>2025-2026</u>	<u>2026-2027</u>		
Allentown	\$ 1,385,684	\$ 1,409,962	\$ 24,278	1.8%	\$ 235,879	\$ 238,645	\$ 2,766	1.2%	\$	\$ 1,621,563	\$ 1,648,607	\$ 27,044	1.7%
Catasauqua Area	\$ 118,201	\$ 116,321	(1,880)	-1.6%	\$ 44,020	\$ 54,418	10,398	23.6%		162,221	170,739	8,518	5.3%
East Penn	\$ 642,659	\$ 653,789	11,130	1.7%	\$ 262,349	\$ 254,198	(8,151)	-3.1%		905,008	907,987	2,979	0.3%
Jim Thorpe Area	\$ 142,099	\$ 132,382	(9,717)	-6.8%	\$ 71,584	\$ 74,153	2,569	3.6%		213,683	206,535	(7,148)	-3.3%
Lehighton Area	\$ 187,503	\$ 183,090	(4,413)	-2.4%	\$ 45,247	\$ 43,522	(1,725)	-3.8%		232,750	226,612	(6,138)	-2.6%
Northern Lehigh	\$ 133,091	\$ 136,833	3,742	2.8%	\$ 26,749	\$ 31,090	4,341	16.2%		159,840	167,923	8,083	5.1%
Northwestern Lehigh	\$ 155,884	\$ 154,447	(1,437)	-0.9%	\$ 71,010	\$ 71,354	344	0.5%		226,894	225,801	(1,093)	-0.5%
Palmerton Area	\$ 145,038	\$ 138,964	(6,074)	-4.2%	\$ 36,802	\$ 36,040	(762)	-2.1%		181,840	175,004	(6,836)	-3.8%
Panther Valley	\$ 116,176	\$ 113,414	(2,762)	-2.4%	\$ 12,404	\$ 14,257	1,853	14.9%		128,580	127,671	(909)	-0.7%
Parkland	\$ 903,505	\$ 897,650	(5,855)	-0.6%	\$ 432,402	\$ 428,858	(3,544)	-0.8%		1,335,907	1,326,508	(9,399)	-0.7%
Salisbury Townhsip	\$ 131,986	\$ 136,058	4,072	3.1%	\$ 53,800	\$ 51,931	(1,869)	-3.5%		185,786	187,989	2,203	1.2%
Southern Lehigh	\$ 157,172	\$ 149,997	(7,175)	-4.6%	\$ 128,225	\$ 124,944	(3,281)	-2.6%		285,397	274,941	(10,456)	-3.7%
Whitehall-Coplay	\$ 445,961	\$ 442,052	(3,909)	-0.9%	\$ 100,907	\$ 97,968	(2,939)	-2.9%		546,868	540,020	(6,848)	-1.3%
<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>



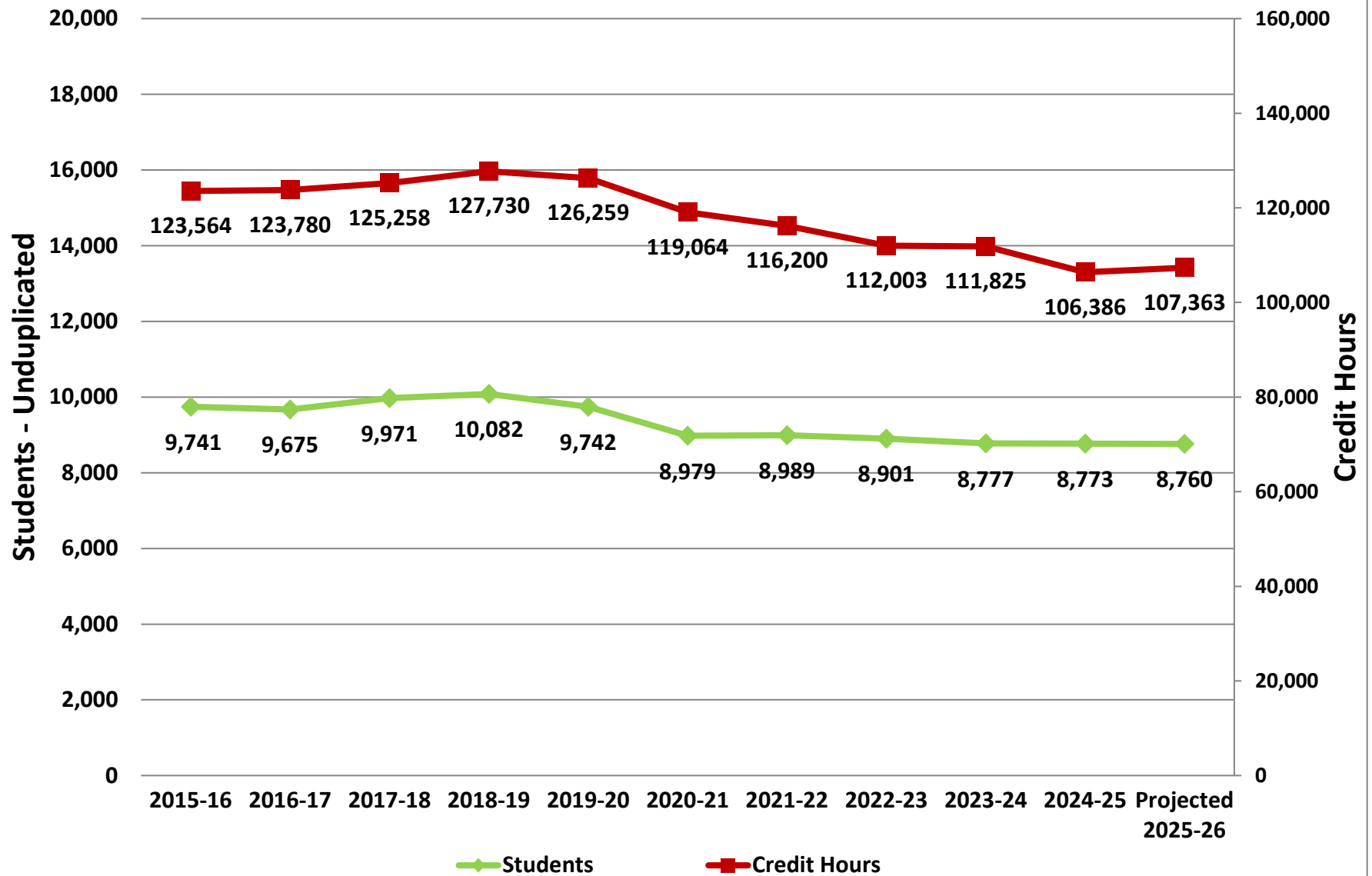
# Appendices

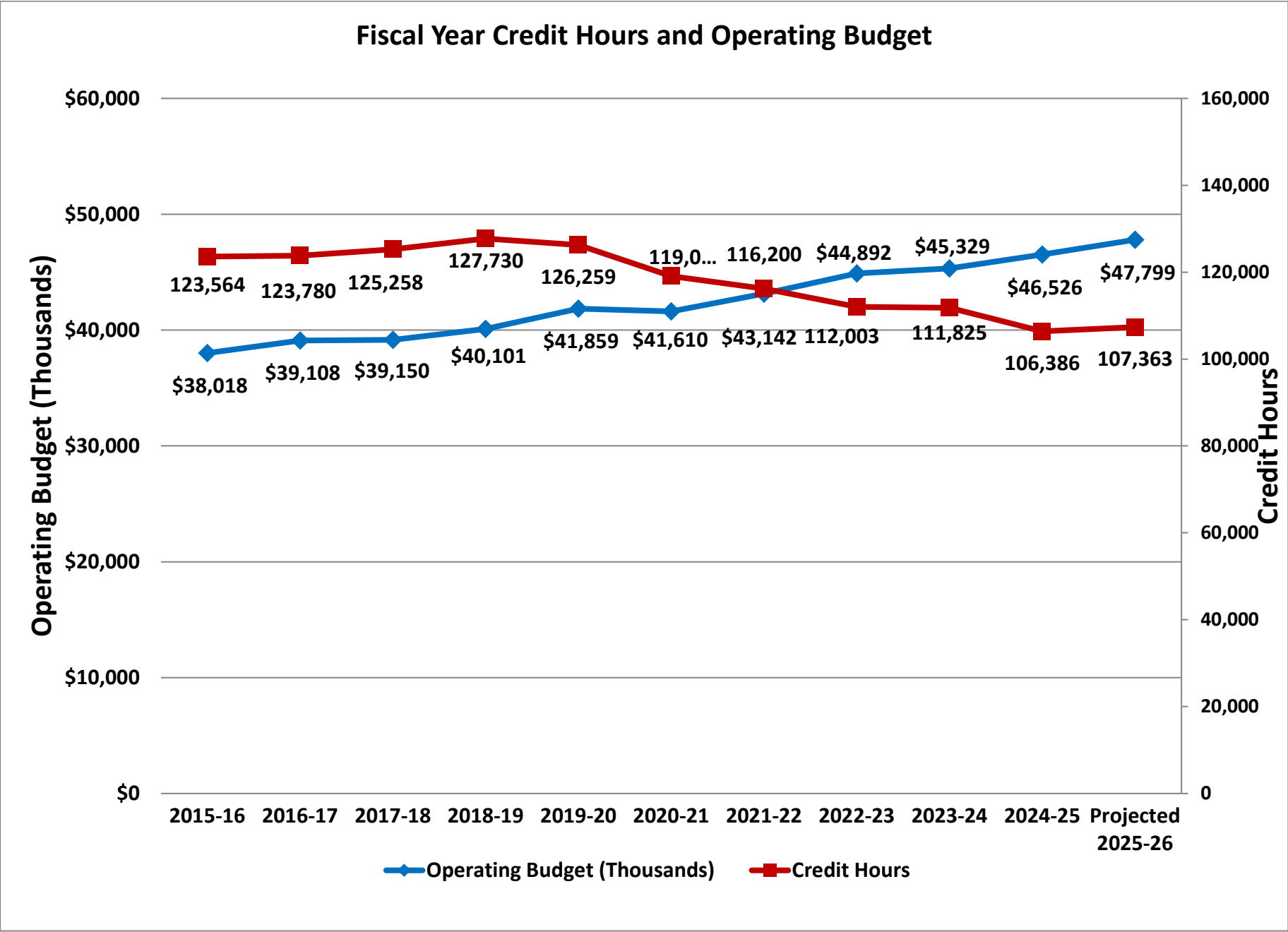
## Fiscal Year 2026-2027



Lehigh Carbon  
COMMUNITY COLLEGE

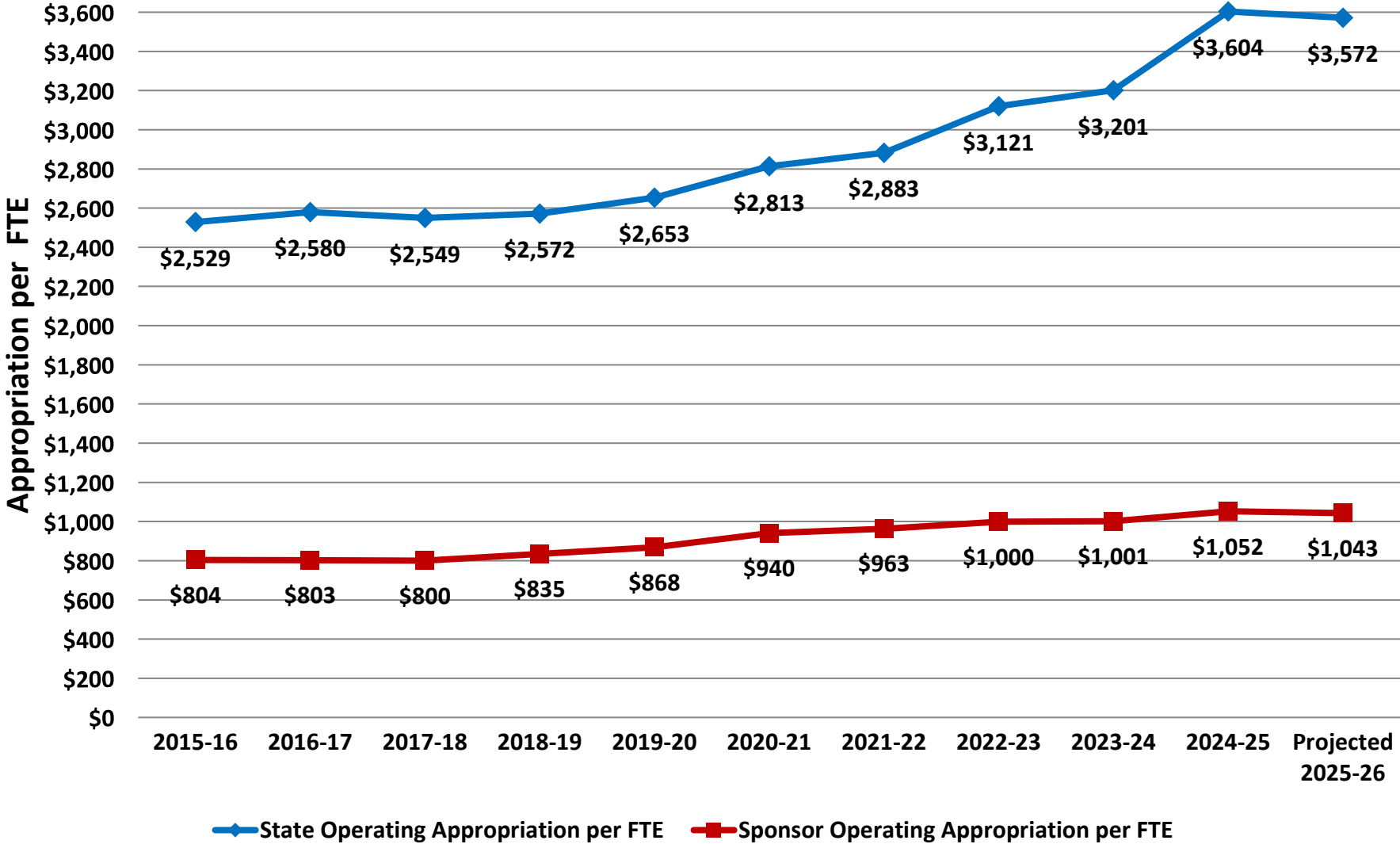
### Fiscal Year Credit Hours vs. Student Enrollment







# State and Sponsor Operating Appropriations



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



**Reserves**

**Fiscal Year 2026-2027**



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

Lehigh Carbon Community College  
**Projected Board Designation of Reserves**  
**Fiscal Year 2026-2027**

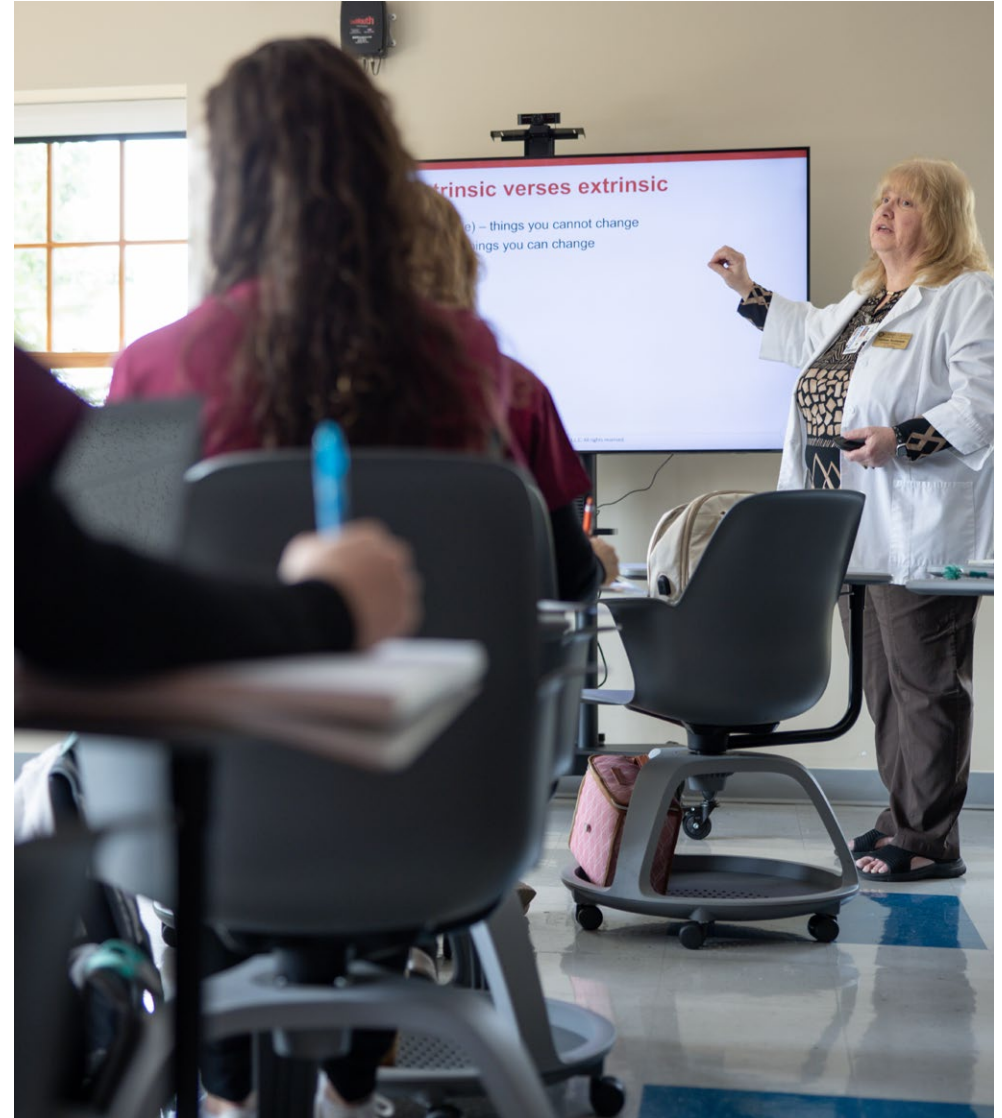
	Board Designations 6-30-2025	Estimated 2025-2026 Expenditures	Estimated 2026-2027 Expenditures	Estimated Designated Reserves 6-30-2027
<b><u>Designated Reserves - Capital Budgets</u></b>				
Air Conditioning System AHU and Controls Upgrade	3,000,000	-	(3,000,000)	-
ARC Classroom Renovations	1,000,000	(300,000)	(700,000)	-
Berrier Hall Concrete Repair	900,000	(900,000)	-	-
BioTech Labs	3,500,000	-	-	3,500,000
Campus Signage	150,000	(150,000)	-	-
Capital Equipment	1,321,499	(200,000)	(200,000)	921,499
Donley Façade Repair	1,090,243	(1,797,251)	-	(707,008)
Planned Maintenance	2,200,000	(250,000)	(250,000)	1,700,000
Information Technology Equipment	490,964	(200,000)	(200,000)	90,964
Master Landscape Plan	204,048	(15,000)	(15,000)	174,048
Parking Lots/Roadway Refurbishing	2,000,000	-	(1,000,000)	1,000,000
Professional Trades Building Renovations	41,000	(41,000)	-	-
Public Safety Access Control	992,142	(992,142)	-	-
Science Hall Windows	344,385	-	(344,385)	-
Site Enhancements	2,000,000	-	(1,000,000)	1,000,000
<b>Total Designated Reserves - Capital Budgets</b>	<b>\$ 19,234,281</b>	<b>(4,845,393)</b>	<b>(6,709,385)</b>	<b>7,679,503</b>
<b><u>Reserve per Charter</u></b>				
Reserve per Charter	<b>\$ 2,400,000</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>
<b><u>Designated Funds - Operations</u></b>				
Artificial Intelligence Technology and Training	500,000	(150,000)	(100,000)	250,000
Banner Initiatives	146,408	(75,000)	(71,408)	-
Benefits Reserve	900,000	-	-	900,000
Enrollment Management	880,000	(600,000)	(280,000)	-
Enrollment Stabilization	5,000,000	-	-	5,000,000
Information Technology Enterprise Applications	1,000,000	(250,000)	(250,000)	500,000
Marketing	500,000	(100,000)	(100,000)	300,000
Promise Scholarship Fund	2,407,514	(100,000)	(100,000)	2,207,514
Public Safety	832,559	(250,000)	(250,000)	332,559
Radio Station Proceeds Fund	847,849	-	-	847,849
Scholarships	1,198,017	(150,000)	(150,000)	898,017
Strategic Planning Implementation	398,680	(100,000)	(100,000)	198,680
<b>Total Designated Reserves - Operations</b>	<b>\$ 14,611,027</b>	<b>(1,775,000)</b>	<b>(1,401,408)</b>	<b>11,434,619</b>
<b><u>Designated Funds - Other</u></b>				
Auxiliary Operations	278,215	-	-	278,215
Mechatronics Robotics Apprenticeship	101,000	-	-	101,000
Restricted Organizational Funds	34,938	-	-	34,938
SGA - Capital Budget / Wellness Center Equip.	314,218	-	-	314,218
SGA General Reserve	382,739	-	-	382,739
SGA Student Clubs	369,530	-	-	369,530
Financial Aid/Scholarship	134,269	-	-	134,269
<b>Total Designated Reserves - Auxiliary Student Organizations</b>	<b>1,614,909</b>	<b>-</b>	<b>-</b>	<b>1,614,909</b>
<b>Designated Reserves Total</b>	<b>37,860,217</b>	<b>(6,620,393)</b>	<b>(8,110,793)</b>	<b>23,129,031</b>
<b>Unrestricted Undesignated Reserves</b>	<b>88,848</b>	<b>-</b>	<b>-</b>	<b>88,848</b>
<b>Total Reserves</b>	<b>37,949,065</b>	<b>(6,620,393)</b>	<b>(8,110,793)</b>	<b>23,217,879</b>

Lehigh Carbon Community College  
**Board Designation of Reserves**  
**June 30, 2025**

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### **Designated Reserves - Capital Budgets**

1. **Air Conditioning System AHU and Controls Upgrade \$3,000,000**  
– Replace air handling units, chillers and controls for various campus buildings.
2. **ARC Classroom Renovations \$1,000,000** – Renovations to expand and enhance HVAC, technology and advanced manufacturing classroom space.
3. **Berrier Hall Concrete Repair \$900,000** – Repairs to and underneath the outside entrance ramps.
4. **BioTech Labs - \$3,500,000** – New lab and support space in Science Hall.
5. **Campus Signage \$150,000** – Refurbish exterior wayfinding signs on main campus.
6. **Capital Equipment \$1,321,499** – 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. **Donley Façade Repair - \$1,090,243** – Repair water infiltration damage to roof and façade upgrade of Donley Center.
8. **Planned Maintenance \$2,200,000** – Maintenance for items such as roof repair, painting, lighting, parking lots, signage, HVAC and elevator repair.
9. **Information Technology Equipment \$490,964** – Infrastructure equipment, desktop/laptop computers, wifi, classroom learning tools and other required components to maintain a state of the art technology learning environment.
10. **Master Landscape Plan \$204,048** – Includes improvement to walkways, shrubs, landscaping, lighting and ADA compliance.





- 11. Parking Lots / Roadway Refurbishing \$2,000,000** – Repair, remilling and replacement of campus parking lots and college owned egress roads.
- 12. Professional Trades Building - \$41,000** – Repaint building exterior to update and unify additions.
- 13. Public Safety Access Control \$992,142** – The installation of security hardware and software solutions to enhance safety at all of our campuses.
- 14. Science Hall Windows \$344,385** – Replace forty-year-old windows to improve energy efficiency.
- 15. Site Enhancements \$2,000,000** – 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 \$2,400,000** – 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. Artificial Intelligence Technology and Training - \$500,000** – Ensure the ethical and responsible use of AI technologies to enhance teaching, learning and administrative processes.
- 2. 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.
- 3. Benefits Reserve \$900,000** – Funds to smooth the transition of unexpected healthcare cost increases, Affordable Care Act, and pension increases.

- 4. Enrollment / Retention \$880,000** – Funds allocated to support initiatives in the enrollment management plan.
- 5. Enrollment Stabilization \$5,000,000** – Funds to minimize tuition increase and balance the budget.
- 6. Information Technology Enterprise Applications \$1,000,000** – The purchase of advanced software systems to increase enrollment, retention and the overall student experience.
- 7. Marketing \$500,000** – 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 \$2,407,514** – Endowment to provide financial assistance for recent high school graduate students enrolled at the college.
- 9. Public Safety \$832,559** – Funds to implement department structure and operational change recommendations from consultant review.
- 10. Radio Station Proceeds Education Fund \$847,849** – Proceeds from the sale of the Radio Station License sale to advance education and workforce development within the sponsoring districts.
- 11. Scholarships \$1,198,017** – Scholarships and Awards to increase a diverse student population and serve the Community from high school through returning adults.
- 12. Strategic Planning Implementation \$398,680** – 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 \$1,614,909** – 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