

**LARAMIE COUNTY
COMMUNITY COLLEGE**

OFFICE OF THE PRESIDENT
Joe Schaffer, Ed.D.

TO: Members of the Board of Trustees

FROM: Joe Schaffer, President

DATE: June 29, 2016

SUBJECT: Approval of One Mill Levy

State statute allows for a Community College District Board to approve up to one (1) additional mill levy on the assessed value of the District for a period not to exceed two (2) years for the regular support and operation of the College. The renewal of this one mill levy is up for the LCCC Board of Trustees to consider at this time. It is my recommendation that you approve the renewal of this levy for the coming two years.

One mill levy funds are critical to the funding of the operations of the College, as they provide resources for areas not funded by other sources, including the general fund. Attached you will find the proposed budget for the FY 2016-2017 one mill levy. The funds will be used to continue support of our Eastern Laramie County Office (\$105,398), to fund employee development (\$50,000) and Foster Youth Grant Scholarships (\$107,000.) Other proposed expenditures include strategic reserve (\$100,000), remodeling/relocation expenses (\$100,000), compensation study (\$100,000), facilities planning (\$75,000), equipment repairs (\$75,000) and small maintenance projects that can no longer be funded with the major maintenance state appropriation (\$328,659).

For FY17, I also propose temporarily utilizing \$523,312 of the One Mill for ongoing expenditures to help stabilize the operations of the College. This amount includes computer services (\$451,068) and telephone services (\$72,244.)

RECOMMENDATION:

That the Board of Trustees approve the continuation of the one mill levy authorized by W.S.21-18-303(b) for an additional two-year period beginning July 1, 2016, and ending June 30, 2018.

Attachments: One Mill Budget

**LARAMIE COUNTY COMMUNITY COLLEGE
ONE MILL FUND
FY2017**

Revenues

One Mill Levy	\$1,282,715
Motor Vehicle Fees	281,654

Total Revenues	<u>\$1,564,369</u>
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Expenditures

Instruction

Eastern Laramie County	\$99,292	
Subtotal		\$99,292

Public Service

Eastern Laramie County	\$6,106	
Subtotal		\$6,106

Academic Support

Computer Services	\$451,068	
Telephone Services	72,244	
Professional Development	50,000	
Subtotal		\$573,312

Institutional Support

Compensation Study	\$100,000	
Strategic Reserve	100,000	
Facilities Planning	75,000	
Equipment Repairs	75,000	
Subtotal		\$350,000

Plant Maintenance

Small Maintenance Projects	\$328,659	
Remodeling/Relocation Expenses	100,000	
Subtotal		\$428,659

Scholarships

Operating Expenses	\$107,000	
Subtotal		\$107,000

Total Expenditures	<u>\$1,564,369</u>
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**LARAMIE COUNTY COMMUNITY COLLEGE
ONE MILL REVENUE AND EXPENSE HISTORY
FY2013-2017**

	FY2013	FY2014	FY2015	FY2016	FY2017
REVENUE	Budget	Budget	Budget	Budget	Proposed Budget
Mill Levy	953,192	993,742	1,088,665	\$1,175,641	\$1,282,715
Motor Vehicle Fees	215,177	224,627	204,704	210,728	281,654
Carryover	6,000	757,650	24,723	2,453,494	0
Total	\$1,174,369	\$1,976,019	\$1,318,092	\$3,839,863	\$1,564,369

	FY2013	FY2014	FY2015	FY2016	FY2017
EXPENSE	Budget	Budget	Budget	Budget	Proposed Budget
Eastern Laramie County	\$132,475	\$133,884	\$142,538	\$110,795	\$105,398
Professional Development	75,000	75,000	75,000	75,000	50,000
Computer Services	689,256	0	0	0	451,068
Telephone Services	107,465	0	0	0	72,244
Instructional Telecommunications	55,898	0	0	0	0
Strategic Reserve	114,275	0	0	0	100,000
Remodeling/Relocation Expenses	0	1,281,240	500,000	0	100,000
Innovative Funds	0	200,000	224,723	202,581	0
Facilities Planning	0	285,895	275,831	72,000	75,000
Equipment Repairs	0	0	100,000	77,788	75,000
One-Time Expenses	0	0	0	450,786	100,000
Small Maintenance Projects	0	0	0	800,913	328,659
Foster Youth Grant Scholarship	0	0	0	107,000	107,000
Flex Tech Building	0	0	0	1,943,000	0
Total	\$1,174,369	\$1,976,019	\$1,318,092	\$3,839,863	\$1,564,369