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OFFICE OF THE PRESIDENT  
Dr. Joe Schaffer

To: LCCC Board of Trustees

From: Joe Schaffer, President

Date: September 26, 2022

Subject: Request for Additional Spending Authority for RAC Renovation

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The journey to bringing the renovation of the LCCC Recreation and Athletics Complex (RAC) has been a long, challenging, and at times frustrating one. As you know, this project began for us clear back in 2014. Since that time, scope and environmental factors have taken what was once a project estimated at \$14 million dollars to something that is more than twice that amount today. Fortunately, I believe we finally have a path forward.

You, the Board of Trustees, has already authorized spending of \$20 million on this project. \$10 million of those funds are from a legislative appropriation that came at the end of the 2021 session. Approximately \$6 million are from lease-revenue bonds, backed by student fees, that you approved at your December 1, 2021 meeting last year. Another \$3 million is coming from the LCCC Foundation through their commitments to this project. And finally, \$1 million is coming from LCCC internal funds made available through the funding released as a result of various Coronavirus relief legislation. You also approved the use of \$750,000 for this project as part of the annual budget process and request for major maintenance spending. In total then, we have and you authorized \$20,750,000 for this project.

Even with these funds, after months of work with our design firm (Plan One) and our General Contractor (GH Phipps), we had been unable to bring the project in alignment with the funding available and approved by the Board of Trustees. As of early this week, we have received a Guaranteed Maximum Price (GMP) from GH Phipps for construction in the amount of \$21,613,730. When combined with the soft costs of \$3,154,730, four alternates totaling \$400,394, the total current cost of the RAC project is \$25,168,893.

To move this project forward and into construction, we would need to increase the funding we have available by at least \$4.5 million dollars. To that end, I am seeking your approval to expend up to an additional \$4.5 million for the RAC renovation project. This funding will come from a variety of sources, including LCCC Foundation Funds from the John Clay Estate (\$650,000), remaining funds from the election one-mill (\$1,750,000), student committed funds from their activity fee fund balance (\$800,000), additional one-time-only funds from the Coronavirus relief

legislation (\$500,000), and the remaining amount from the One Mill fund balance as necessary. In total, these sources and amounts, along with your authorization to expend them, will allow us to move forward with this project.

One important note. The amount above DOES NOT include some significant elements of the project such as the exterior renewal of the building, landscaping, etc. Those will be included as alternates in the project bidding and budget, but without additional funds, we are unlikely to be able to fold them in. It is my intention to work with the Wyoming Community College Commission, the State Construction Division, and our elected officials to try and secure an amount to match the \$4.5 million we are bringing to the table and to be able to include these alternates.

One last final note, I want to give a special recognition to Senior Vice President Rick Johnson for his tireless efforts to keep this project alive. Combined with the support of Bill Zink, Director of Physical Plant, and Vice President List Trimble, as well as many others associated with this project, we finally have a path forward. I hope you will support their efforts and this plan.

**Staff Recommendation:** That the Board of Trustees authorizes the President to expend up to an additional \$4.5 million for the LCCC Recreation and Athletics Complex renovation, with the funding coming from a variety of one-time funding sources as denoted in the memorandum from the president.