



**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 20, 2018

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 2018-2019 one mill levy. The funds will be used to continue support of our Eastern Laramie County Office (\$99,855), to fund employee development (\$50,000) and equipment repairs (\$100,000). Other proposed expenditures include one-time requests (\$203,500), AACC Pathways (\$47,735) and small maintenance projects that can no longer be funded with the major maintenance state appropriation (\$250,000).

For FY19, I also propose temporarily utilizing \$1,012,865 of the One Mill for ongoing expenditures to help fund the compensation plan. This amount includes computer services (\$571,880) and college insurance (\$440,985.)

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, 2018, and ending June 30, 2020.

Attachments: One Mill Budget

**LARAMIE COUNTY COMMUNITY COLLEGE
ONE MILL FUND
FY2019**

Revenues

One Mill Levy	\$1,457,788	
Motor Vehicle Fees	306,167	
Total Revenues		<u><u>\$1,763,955</u></u>

Expenditures

Instruction		
Eastern Laramie County	\$87,290	
One-Time Requests (Fitmate Pro and Radiography U-Arm)	53,000	
Subtotal		\$140,290
 Public Service		
Eastern Laramie County	\$12,565	
Subtotal		\$12,565
 Academic Support		
Computer Services	\$571,880	
Employee Development	50,000	
AACC Pathways	47,735	
Subtotal		\$669,615
 Institutional Support		
One-Time Requests (Forklift, Van and Two Crossover Vehicles)	\$137,000	
Equipment Repairs	100,000	
One-Time Request (On-Line Performance System)	13,500	
Subtotal		\$250,500
 Plant Maintenance		
College Insurance	\$440,985	
Small Maintenance Projects	250,000	
Subtotal		\$690,985
Total Expenditures		<u><u>\$1,763,955</u></u>