Budget Form CC-K 2015-2016 STATE OF KANSAS

CERTIFICATE

TO THE CLERK OF Butler County COUNTY, STATE OF KANSAS

We the undersigned, duly elected, qualified and acting officers of

Butler Community College

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2015-2016; and (3) the Amount(s) of 2015 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2015-2016 ADOPTED BUDGET		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2015 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		2			
Statement of Conditional Lease, etc.		3			
Current Funds Unrestricted:					
General	71-204	4-5	46,480,848	11,833,232	18,063
Postsecondary Technical Education		6-7	14,387,161	XXXXXXXXX	
Adult Education	71-617	8-9	331,478	0	
Adult Supplementary Education	72-4525	10-11	480,000	XXXXXXXXX	
Motorcycle Driver Safety	71-1508	12-13	37,493	XXXXXXXXX	
Truck Driver Training Course	71-1509	~	0	XXXXXXXXX	
Auxiliary Enterprise		14	8,397,835	XXXXXXXXX	
Total Current Funds Unrestricted			70,114,815	11,833,232	
Plant Funds		~			
Capital Outlay	71-501	~	0	0	
Bond and Interest	10-113	~	0	0	
Special Assessment		~	0	0	
No Fund Warrants		~	0	0	
Revenue Bonds	10-113	~	0	XXXXXXX	
Total Plant Funds			0	0	
TOTAL – ALL FUNDS		XXXXXXX	70,114,815		18,063
Publication					
Final Assessed Valuation					655,116,166

Municipal Accounting Use Only
Received _____
Reviewed by _____
Follow-up: Yes ____ No ____

Kent Williams
Assisted by: Vice President Finance

Attest: Nov 5
County Clerk

SEAL
COUNTY CLERK
BUTLER COUNTY, KANSAS

Chair Board of Trustees

STATE OF KANSAS
Budget Form CC-A
2015-2016

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Interest Rate %	Amount of Bonds Issued	Amount Outstanding 6/30/2015	Date Due		Amount Due 7/1/15 - 6/30/16		Amount Due 7/1/16 - 12/31/16	
					Interest	Princ.	Interest	Princ.	Interest	Princ.
None				None						

STATE OF KANSAS
Budget Form CC-A1
2015-2016

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

Item/Service Purchased	Date of Contract	Term of Contract	Int.* Rate %	Total Outright Purchase Price	Other Charges In Contract	Total Amount Financed (Beg. Princ)	Principal Balance Due 6/30/2015	Payments Due 7/1/15 - 6/30/16	Payments Due 7/1/16 - 12/31/16
KBOR PEI Infrastructure Loan	3/26/2008	8 years	n/a	n/a	0	2,222,707	277,838	277,841	0
KBOR PEI Infrastructure Loan	3/31/2009	8 years	n/a	n/a	0	1,443,882	360,300	180,150	180,150
BOA 5000/Solomon Lease	6/1/2005	10 years	6.0000	2,492,117	1,795,016	4,287,133	1,234,183	450,555	225,278
Key Government Finance (telephony)	10/28/2011	6 years	2.6100	1,547,642	0	1,547,642	301,564	309,528	0
Stadium Facilities (2012)	4/3/2012	8 years	2.7000	3,000,000	20,000	3,000,000	1,200,000	400,000	10,800
Welcome Center Refinance COP's (2012	4/27/2012	5 years	1.7500	2,000,000	29,795	2,230,000	1,200,000	615,750	605,250
Fire Science Building	12/1/2012	20 years	2.8359	1,841,739	0	1,841,739	1,664,402	120,763	60,382
Refinancing COP's (2013) - Cummins H	6/1/2013	13 years	2.0000	2,790,000	45,595	2,790,000	2,790,000	228,500	263,400
Performance Contract-Energy Conservat	11/1/2013	15 years	2.0000	5,875,000	77,562	5,875,000	5,615,000	492,050	421,800
Total Principal Outstanding 6/30/14 (to Notice of Public Hearing Page)							14,643,287		

*Used arbitrage yield on the bonds.

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	7,744,835	9,441,093	11,247,696
Transfer of Fund Balances, July 1 *	2	xxxxxxxxxx	xxxxxxxxxx	0
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	7,744,835	9,441,093	11,247,696
REVENUES				
Student Sources:				
Tuition	4	10,035,462	10,121,435	10,981,795
Fees	5	4,810,379	4,599,768	4,800,000
Total Student Income	9	14,845,841	14,721,203	15,781,795
Federal Sources:				
Federal Grants	10	0	0	
Other Federal Income	11	0	0	
Total Federal Income	19	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20	10,543,448	10,332,579	10,332,579
LAVTR	21	0	0	0
State Grants and Contracts	22	0	0	
State Retirement Contributions **	23	0	0	
Other State Income	24	0	0	
Total State Income	29	10,543,448	10,332,579	10,332,579
Local Sources:				
Prior Year Ad Valorem Property Tax	30	283,501	233,467	270,387
Current Year Ad Valorem Property Tax	31	10,505,265	10,999,357	xxxxxxxxxx
Motor Vehicle Tax	32	1,271,522	1,351,922	1,412,900
Recreational Vehicle Tax	33	18,550	19,826	0
Delinquent Tax	34	398,256	247,336	200,869
In Lieu of Tax -IRB	35	24,506	20,545	0
Other Local Income	36	0	0	20,545
Total Local Income	39	12,501,600	12,872,453	1,904,701
Other Sources:				
Gifts	40	0	0	
Interest	41	6,029	5,260	5,000
All Other Income	42	4,169,142	3,783,040	3,295,146
Cancellation of Prior Yr Encumbrances	43	204,757	193,333	xxxxxxxxxx
Total Other Income	49	4,379,928	3,981,633	3,300,146
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	42,270,817	41,907,868	31,319,221
TOTAL RESOURCES AVAILABLE (3 + 60)	62	50,015,652	51,348,961	42,566,917

* Must comply with K.S.A. 79-2958.

**Optional – if revenue is shown, expenditures must be included.

STATE OF KANSAS
Budget Form CC-B

Adopted Budget 2015-2016

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	50,015,652	51,348,961	42,566,917
EXPENDITURES				
Education and General:				
Instruction	63	11,463,309	11,004,567	12,375,064
Research	64	0	0	0
Public Service	65	0	0	0
Academic Support	66	2,727,384	2,789,701	3,062,307
Student Services	67	4,867,242	4,823,791	5,295,165
Institutional Support	68	9,906,158	9,520,417	10,450,739
Operation and Maintenance	69	2,481,776	3,308,364	3,631,653
Scholarships	70	2,525,299	2,610,798	2,865,921
TOTAL EXPENDITURES	79	33,971,168	34,057,638	37,680,848
TRANSFERS				
Transfer to Vocational	81	2,897,845	3,000,000	5,500,000
Non-mandatory Transfers	82	1,470,107	1,179,164	1,300,000
Mandatory Transfers	83	2,235,439	1,864,463	2,000,000
TOTAL TRANSFERS	89	6,603,391	6,043,627	8,800,000
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	40,574,559	40,101,265	46,480,848
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	91	9,441,093	11,247,696	XXXXXXXX
TAX COMPUTATION				
Unencumbered Cash Balance (3)	94			11,247,696
Tax in Process (30)	95			270,387
Total Resources less tax-in-process (60 - 30)	96			31,048,834
6 Month Resources (50% of 96)*	97			15,524,417
TOTAL RESOURCES (94 thru 97)	98			58,091,334
Total Expenditures & Transfers (90)	99			46,480,848
6 Month Expenditures (50% of 99)*	100			23,240,424
Total 18 Month Expenditures (99 + 100)	101			69,721,272
Tax Required Prior to Operating Grant (101- 98)	102			11,629,938
Operating Grant Tax Relief Portion (Form 108, line 2)	103			210,869
Tax Required (102 - 103)	104			11,419,069
Delinquent Tax Estimate	105	3.5%		414,163
Taxes Levied (104 + 105)	106			11,833,232

* 50% is the recommeded amount for the 6 month allocation on lines 97 and 100. The actual amount or percentage used is discretionary for each community college.

CURRENT FUNDS UNRESTRICTED **POSTSECONDARY TECHNICAL EDUCATION**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1 **(Note 1)**	1	1,723,845	1,479,040	331,593
Transfer to General Fund **(Note 2)**	2	XXXXXXXXX	XXXXXXXXX	
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	1,723,845	1,479,040	331,593
REVENUES				
Student Sources:				
Tuition	4	4,380,796	4,335,350	4,500,000
Fees	5	98,599	131,394	150,000
	9	4,479,395	4,466,744	4,650,000
Federal Sources:				
Federal Grants	10	38,340	69,529	75,000
Other Federal Income	11	0	0	
Total Federal Income	19	38,340	69,529	75,000
State Sources:				
State Operating Grant portion for operations (Form 108)	20	4,210,703	4,126,489	4,126,489
LAVTR	21	0	0	0
State Grants and Contracts	22	511,290	633,537	640,000
State Retirement Contributions**	23	0	0	
Other State Income	24	0	0	
Total State Income	29	4,721,993	4,760,026	4,766,489
Local Sources:				
Prior Year Ad Valorem Property Tax	30	0	0	0
Current Year Ad Valorem Property Tax	31	0	0	XXXXXXXXX
Motor Vehicle Tax	32	0	0	0
Recreational Vehicle Tax	33	0	0	0
Delinquent Tax	34	0	0	0
In Lieu of Tax -IRB	35	0	0	0
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	150,667	196,761	200,000
Cancellation of Prior Yr Encumbrances	43	7,818	3,158	XXXXXXXXX
Transfer from General Fund	44	3,000,000	3,000,000	5,500,000
Total Other Income	49	3,158,485	3,199,919	5,700,000
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	12,398,213	12,496,218	15,191,489
TOTAL RESOURCES AVAILABLE (3 + 60)	62	14,122,058	13,975,258	15,523,082

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED **POSTSECONDARY TECHNICAL EDUCATION**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	14,122,058	13,975,258	15,523,082
EXPENDITURES				
Education and General:				
Instruction	63	5,042,060	4,887,829	5,157,131
Research	64	0	0	0
Public Service	65	0	0	0
Academic Support	66	1,270,944	1,308,258	1,380,339
Student Services	67	1,156,792	1,125,364	1,187,368
Institutional Support	68	3,522,032	3,935,945	4,152,802
Operation and Maintenance	69	770,858	1,244,725	1,313,305
Scholarships	70	154,087	185,969	196,216
TOTAL EXPENDITURES	79	11,916,773	12,688,091	13,387,161
TRANSFERS				
Non-mandatory Transfers	82	102,155	75,844	100,000
Mandatory Transfers	83	624,090	879,731	900,000
TOTAL TRANSFERS	89	726,245	955,575	1,000,000
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	12,643,018	13,643,666	14,387,161
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	1,479,040	331,593	XXXXXXXX

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	1,255	2,737	19,413
REVENUES				
Student Sources:				
Tuition	4	0	0	
Fees	5	2,695	0	
Total Student Income	9	2,695	0	0
Federal Sources:				
Federal Grants	10	72,874	63,188	36,000
Other Federal Income	11	0	0	
Total Federal Income	19	72,874	63,188	36,000
State Sources:				
LAVTR	21	0	0	0
State Grants and Contracts	22	63,879	61,335	61,000
State Retirement Contributions**	23	0	0	
Other State Income	24	0	0	
Total State Income	29	63,879	61,335	61,000
Local Sources:				
Prior Year Ad Valorem Property Tax	30	0	0	0
Current Year Ad Valorem Property Tax	31	0	0	XXXXXXXXX
Motor Vehicle Tax	32	0	0	0
Recreational Vehicle Tax	33	0	0	0
Delinquent Tax	34	0	0	0
In Lieu of Tax -IRB	35	0	0	0
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	122,524	128,538	221,536
Cancellation of Prior Yr Encumbrances	43	0	26	XXXXXXXXX
Total Other Income	49	122,524	128,564	221,536
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	261,972	253,087	318,536
TOTAL RESOURCES AVAILABLE (3 + 60)	62	263,227	255,824	337,949

**Optional – if revenue is shown, expenditures must be included.

STATE OF KANSAS
Budget Form CC-D

Adopted Budget 2015-2016

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	263,227	255,824	337,949
EXPENDITURES				
Education and General:				
Instruction	63	260,490	236,411	331,478
Research	64	0	0	
Public Service	65	0	0	
Academic Support	66	0	0	
Student Services	67	0	0	
Institutional Support	68	0	0	
Operation and Maintenance	69	0	0	
Scholarships	70	0	0	
TOTAL EXPENDITURES	79	260,490	236,411	331,478
TRANSFERS				
Non-mandatory Transfers	82	0	0	
Mandatory Transfers	83	0	0	
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	260,490	236,411	331,478
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	2,737	19,413	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			19,413
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			318,536
6 Month Resources (50% of 96)	97			159,268
TOTAL RESOURCES (94 thru 97)	98			497,217
Total Expenditures & Transfers (90)	99			331,478
6 Month Expenditures (50% of 99)*	100			165,739
Total 18 Month Expenditures (99 + 100)	101			497,217
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	3.5000%		0
Taxes Levied (102 + 103)	104			0

*Recommended

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	18,069	22,626	70
REVENUES				
Student Sources:				
Tuition	4	0	0	
Fees	5	7,832	0	
Total Student Income	9	7,832	0	0
Federal Sources:				
Federal Grants	10	0	0	
Other Federal Income	11	0	0	
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22	0	0	
Other State Income	24	0	0	
Total State Income	29	0	0	0
Local Sources:				
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	69,240	0	480,000
Cancellation of Prior Yr Encumbrances	43	0	0	XXXXXXXX
Total Other Income	49	69,240	0	480,000
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	77,072	0	480,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	95,141	22,626	480,070

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	95,141	22,626	480,070
EXPENDITURES				
Education and General:				
Instruction	63	72,515	10,587	480,000
Research	64	0	0	
Public Service	65	0	0	
Academic Support	66	0	0	
Student Services	67	0	0	
Institutional Support	68	0	0	
Operation and Maintenance	69	0	0	
Scholarships	70	0	0	
TOTAL EXPENDITURES	79	72,515	10,587	480,000
TRANSFERS				
Non-mandatory Transfers	81	0	11,969	
TOTAL TRANSFERS	89	0	11,969	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	72,515	22,556	480,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	22,626	70	xxxxxxxxx

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	0	0	0
REVENUES				
Student Sources:				
Tuition	4	0	0	
Fees	5	0	0	
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10	0	0	
Other Federal Income	11	0	0	
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22	23,954	11,275	37,493
Other State Income	24	0	0	
Motorcycle Driver Safety	25	0	0	
Total State Income	29	23,954	11,275	37,493
Local Sources:				
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	0	0	
Cancellation of Prior Yr Encumbrances	43	0	0	XXXXXXXXX
Total Other Income	49	0	0	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	23,954	11,275	37,493
TOTAL RESOURCES AVAILABLE (3 + 60)	62	23,954	11,275	37,493

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	23,954	11,275	37,493
EXPENDITURES				
Education and General:				
Instruction	63	23,954	11,275	37,493
Research	64	0	0	
Public Service	65	0	0	
Academic Support	66	0	0	
Student Services	67	0	0	
Institutional Support	68	0	0	
Operation and Maintenance	69	0	0	
Scholarships	70	0	0	
TOTAL EXPENDITURES	79	23,954	11,275	37,493
TRANSFERS				
Non-mandatory Transfers	81	0	0	
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	23,954	11,275	37,493
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	XXXXXXXXX

STATE OF KANSAS
Worksheet CC-H
2015-2016

CURRENT FUNDS UNRESTRICTED **AUXILIARY ENTERPRISE FUNDS**	Line	2013-2014 Audited Actual	2014-2015 Unaudited Actual	2015-2016 Proposed Budget Campus Life Fund	Educare Fund	Parking Fund		2015-2016 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	4,678,898	5,933,197	2,231,837	0	132,247		2,364,084
REVENUES								
Student Sources	9	210,941	216,644	200,000		70,000		270,000
Federal Sources	15	0	35,171					0
Gifts and Grants	50	0	0					0
Sales	53	6,639,862	7,285,800	7,000,000	605,000			7,605,000
Other Income	52	616,423	487,965	150,000				150,000
Cancel of Pr Yr Enc	51	79,002	26,228	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
TOTAL REVENUES	54	7,546,228	8,051,808	7,350,000	605,000	70,000	0	8,025,000
EXPENDITURES								
Salaries & Benefits	69	1,309,545	1,297,490	1,000,000	522,977			1,522,977
Gen Operating Exp	70	613,370	1,249,993	800,000	22,000	8,000		830,000
Supplies	71	0	0					0
Cost of Goods Sold	72	3,733,156	4,525,404	4,892,858	60,000			4,952,858
Equipment	73	1,042	619,739	700,000				700,000
_____Plant Facilities_____	74	220,873	3,214,271	200,000		192,000		392,000
_____	75							0
_____	76							0
_____	77							0
TOTAL EXPENDITURES	78	5,877,986	10,906,897	7,592,858	604,977	200,000	0	8,397,835
TRANSFERS								
Mandatory Transfers	80	0	0					0
Non-mandatory Transfers	81	413,943	714,024					0
TOTAL TRANSFERS	89	413,943	714,024	0	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS (78 + 89)	90	6,291,929	11,620,921	7,592,858	604,977	200,000	0	8,397,835
UNENCUMBERED CASH BALANCE JUNE 30 (3 + 54 - 90)	92	5,933,197	2,364,084	1,988,979	23	2,247	0	1,991,249

0

Affidavit of Publication
State of Kansas, Butler County, ss.

CRISTINA JANNEY, of lawful age, being duly sworn, says that she is the PUBLISHER of GATEHOUSE NEWS MEDIA KANSAS HOLDINGS, INC dba THE BUTLER COUNTY TIMES-GAZETTE, a daily newspaper, printed in the State of Kansas, and published in Butler County, Kansas, with a general paid circulation on a monthly basis in Butler County, Kansas, and that said newspapers are not a trade, religious or fraternal publication.

Said newspaper is daily published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of five years prior to the first publication of said notice; and has been admitted at the post office of El Dorado, Kansas and Augusta, Kansas, in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 publication each.

The publication thereof being made as aforesaid on **Thursday, July 30, 2015**

Cristina Janney

Cristina Janney, Publisher

Subscribed and sworn to before me, this 31 day of July, 2015.

Rhonda Zinn

Rhonda Zinn, Notary Public

My commission expires: April 9, 2018

Publication Cost	$179.92
Copies	
Proofs	
Total	$179.92

RHONDA ZINN
Notary Public - State of Kansas
My Appt. Expires 4-9-18

Butler Community College - BUDGET SUMMARY 2015-16 BUDGET

(Published in The Butler County Times-Gazette July 30, 2015.)

NOTICE OF PUBLIC HEARING
2015-2016 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 11, 2015, at 4:30 p.m., at the Dankert Board Room, Welcome Center, 901 S. Haverhill, El Dorado, Kansas, for the purpose of answering objections of taxpayers relating to the proposed use of all funds, and the amount of tax to be levied, and to consider amendments. Detailed budget information is available from the Vice President of Finance and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2015 Tax to be Levied (as shown below) establish the maximum limits of the 2015-2016 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2013-2014		2014-2015		PROPOSED BUDGET 2015-2016		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2015 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted General Fund	40,574,559	18.021	40,101,265	18.003	46,480,848	11,833,232	18.005
Postsecondary Tech Ed	12,643,018		13,643,666		14,387,161	xxxxxxxxx	xxx
Adult Education	260,490		236,411		331,478	0	0.000
Adult Supp Education	72,515	xxx	22,556	xxx	480,000	xxxxxxxxx	xxx
Motorcycle Driver	23,954	xxx	11,275	xxx	37,493	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	6,291,929	xxx	11,620,921	xxx	8,397,835	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	0		0		0	0	0.000
Bond and Interest	0		0		0	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	59,866,465	18.021	65,636,094	18.003	70,114,815	xxxxxxxxx	18.005
Total Tax Levied	11,416,621		11,479,309		xxxxxxxxxx	11,833,232	
Assessed Valuation	633,530,645		637,630,225		657,216,233		

	Outstanding Indebtedness, July 1		
	2013	2014	2015
G.O. Bonds			
Capital Outlay Bonds			
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	13,272,397	17,242,077	14,643,287
Total	13,272,397	17,242,077	14,643,287

*Tax Rates are expressed in mills.

Chair Board of Trustees

Budget Form CC-J

STATE OF KANSAS

NOTICE OF PUBLIC HEARING
2015-2016 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 11, 2015, at 4:30 p.m., at the Dankert Board Room, Welcome Center, 901 S. Haverhill, El Dorado, Kansas, for the purpose of answering objections of taxpayers relating to the proposed use of all funds, and the amount of tax to be levied, and to consider amendments. Detailed budget information is available from the Vice President of Finance and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2015 Tax to be Levied (as shown below) establish the maximum limits of the 2015-2016 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2013-2014		2014-2015		PROPOSED BUDGET 2015-2016		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2015 Tax to be Levied	Est. Tax Rate*
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Adult Supp Education	72,515	xxx	22,556	xxx	480,000	xxxxxxxxx	xxx
Motorcycle Driver	23,954	xxx	11,275	xxx	37,493	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	6,291,929	xxx	11,620,921	xxx	8,397,835	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	0		0		0	0	0.000
Bond and Interest	0		0		0	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	59,866,465	18.021	65,636,094	18.003	70,114,815	xxxxxxxxx	18.005
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Assessed Valuation	633,530,645		637,630,225		657,216,233		

	Outstanding Indebtedness, July 1		
	2013	2014	2015
G.O. Bonds			
Capital Outlay Bonds			
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	13,272,397	17,242,077	14,643,287
Total	13,272,397	17,242,077	14,643,287

*Tax Rates are expressed in mills.

Chair Board of Trustees

Butler
Community College

Pure Learning Power

August 18, 2015

Butler County Clerk
205 W Central
El Dorado, KS 67042

Re: Budget Documents

Please find enclosed one paper copy of Butler Community College's budget documents, including signed Certificate Page and proof of publication.

If you have questions please feel to contact me at ewaugh@butlercc.edu or 316-322-3227. Thank you.

Sincerely,

Edith C. Waugh

Edith C Waugh
Director of Accounting

enclosure

Form 108
(Revised 6/15)

Community College Name: Butler Community College

County: Butler County

FORM 108

PAGE 1

STATE FUNDING	General Fund	PTE Fund
1. Total FY 2016 Estimated State Funding (Tiered/Non-Tiered) - calculated by the Kansas Board of Regents - K.S.A. 71-	$10,543,448	$4,210,703
2. Portion of FY 2016 State Funding for tax relief	$210,869	$84,214
3. Portion of FY 2016 State Funding for college operations	$10,332,579	$4,126,489

Form 112
(Revised 6/15)

Community College: Butler Community College
County: Butler County

FORM 112

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2015-2016

		General Fund	Postsecondary Technical Education Fund	Adult Basic Education Fund
1. County Treasurer Balance 6/30/15*		$0		
2. 2014 Actual Taxes Levied*		$11,479,361		
3. Less: delinquent taxes	3.5%	$401,778	$0	$0
4. Less: 2014 Taxes Received*		$10,807,196		
5. Total Deductions (add Lines 3 + 4)		$11,208,974	$0	$0
6. 2014 taxes receivable (taxes in process of collection 6/30/15) (Line 2 less Line 5)		$270,387	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-13 to 12-31-14) (Line 3 x 75%)		$301,333	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$200,869	$0	$0

*These amounts are available from the County Treasurer

For more information, see K.S.A. 79-5111, K.S.A. 79-5a27, and K.S.A. 79-5a28

Form 112
(Revised 6/15)

Community College: Butler Community College
County: Butler County

FORM 112

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2015-2016

		Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/15*					
2. 2014 Actual Taxes Levied*					
3. Less: delinquent taxes	3.5%	$0	$0	$0	$0
4. Less: 2014 Taxes Received*					
5. Total Deductions (add Lines 3 + 4)		$0	$0	$0	$0
6. 2014 taxes receivable (taxes in process of collection 6/30/15) (Line 2 less Line 5)		$0	$0	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-13 to 12-31-14) (Line 3 x 75%)		$0	$0	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$0	$0	$0	$0

*(9) Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/15 to 6/30/16: $1,412,900

*(10) Estimated Recreational Vehicle Property Tax 7/1/15 to 6/30/16:

*(11) Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/15 to 6/30/16:

Actual Deliquency for 2011 Taxes *: 0.0%

Estimated Delinquency Rate used in this budget: 3.5%

*(12) Estimated Local Ad Valorem Tax Reduction Fund 7/1/15 to 6/30/16:

* These amounts are available from the County Treasurer

Form 263 (Revised 5/14)
2015-2016

Community College: Butler Community College
County: Butler County

FORM 263

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax, and In Lieu of Taxes on Industrial Revenue Bonds, and Local Ad Valorem Tax Reduction

2015 - 2016

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds For New Levies Made in 2014-2015 School Year Until March 2016. For new levies made in 2015-2016 revenues will not be received until March 2017.

		(1) 2014 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Recreational Vehicle Property Tax (d)	(5) In Lieu of Taxes in Ind. Rev. Bonds (d)	(6) Local Ad Valorem Tax Reduction Fund
1.	General	$11,479,361	100.00%	$1,412,900	$0	$0	
2.	Postsecondary Tech Ed	$0	0.00%	$0	$0	$0	
3.	Adult Education	$0	0.00%	$0	$0	$0	
4.	Employee Benefit	$0	0.00%	$0	$0	$0	
5.	Capital Outlay	$0	0.00%	$0	$0	$0	
6.	Bond and Interest	$0	0.00%	$0	$0	$0	
7.	Special Assessment	$0	0.00%	$0	$0	$0	
8.	No Fund Warrants	$0	0.00%	$0	$0	$0	
9.			0.00%	$0	$0	$0	
10.			0.00%	$0	$0	$0	
11.	TOTAL	$11,479,361	100.00%	$1,412,900	$0	$0	$0
			(c)	(e)	(e)	(e)	(e) (f)

(a) Do not include taxes levied for any funds in which a budget will not be made in 2015-2016.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 11 times the calculated percentage for each fund from Column 2.
(e) These figures will come from Form 112 for the period 7/1/15 - 6/30/16.
(f) The college may place this amount in any or all levy funds.

Tax Year:	COUNTY CLERK'S BUDGET INFORMATION FOR THE 2015 BUDGET	Date - Time:
2015	CMBLT032	2015/06/24 - 13:25.29

BCCC- GENERAL

Other

1. Estimated Assessed Valuation Information as of July 1, 2015

	Estimated Assd Valuation	Territory Added	Property With Changed Use
Real Estate	542,937,326	0	9,997,781
Personal Property	12,721,416	0	0
Oil and Gas	10,100,492	0	0
State Assessed Utilities	91,456,999	0	0
Severed Minerals	0	0	0
Total	**657,216,233**	**0**	**9,997,781**
New Improvements	6,348,374	0	

2. Personal Property excluding oil, gas & mobile homes 10,657,817

3. Actual Tax Rates Levied for the 2015 Budget

Fund	Rate
BCCC- GENERAL	18.00300
	18.00300

4. Final Assessed Valuation from November 1, 2014 Abstract 637,630,225

5. Personal Property excluding Oil, Gas & Mobile Homes for 2014 10,875,729

6. Gross Earning (Intangible) Tax Estimate 0.00

7. Neighborhood Revitalization District Valuation Subject to Rebates 6,992,814

8. 2014 Column (2013 Tax) Delq % for BCCC- GENERAL Fund 1.47 %

Tax Increment Financing - TIF:

TIF Base Assessed Valuation 0

TIF Current Assessed Valuation 0