



**LARAMIE COUNTY
COMMUNITY COLLEGE**
Cheyenne ♦ Laramie ♦ Pine Bluffs

MEMORANDUM

TO: College Council
FROM: Budget Resource Allocation Committee (BRAC)
RE: Recommended BRAC Improvements for Process and Communication for FY2017
DATE: March 27, 2015

BRAC One-Time Funding Items for FY 2017 Process Improvement

1. Classify one-time funding requests as either infrastructure or non-infrastructure before the BRAC members begin the scoring of requests.
2. Clarify that computer software is a non-infrastructure item in the definition of Trait 10 (infrastructure) of the Budget Resource Decision-Making Rubric.
3. Remove consideration of “regular/routine campus maintenance” in Trait 10 of the Resource Decision-Making Rubric.
4. Budget Process Advisory Committee (BPAC) will continue to offer training sessions to include individual departments or schools.

BRAC Trends Report Items for FY 2017 Process Improvement

1. Clarify, in instructions sent to Deans, that their requests must provide strong rationales for how the funded item(s) will support the traits of the Budget Resource Decision-Making Rubric.
2. BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The Assumptions will accompany the Trend Data Report. As a beginning, BRAC included the two assumptions they worked with for FY 2016.
 - a. A department’s total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels.

Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly, items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.

b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies (course fees), consumable supplies (program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies (course fees)/consumable supplies (program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.

Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.

Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.

Office Supplies-Items used in the office such as pens, pencils and paper.