



LARAMIE COUNTY  
COMMUNITY COLLEGE  
Cheyenne ♦ Laramie ♦ Pine Bluffs

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# MEMORANDUM

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**TO:** College Council

**FROM:** Budget Resource Allocation Committee (BRAC)

**RE:** FY 2016 Budget Recommendations for One-Time Requests and Trend Data/Operating Expense Requests

**DATE:** March 27, 2015

## **One-Time Requests Recommendations**

For FY2016, \$495,786 was available for the one-time requests. This amount is \$254,214 less than the FY 2015 amount (\$750,000), largely because the FY 2016 available one-time funds will be used for other purposes as detailed in the FY 2016 Funds Available/Proposed Distribution. Whereas BRAC created two separate funding pots for the FY 2015 process, one for infrastructure and one of non-infrastructure, to help establish equity for infrastructure items, this was unnecessary for FY 2016 because the Budget Process Advisory Committee had doubled the weight for Trait 10 (infrastructure) in the Resource Decision-Making Rubric.

The Budget Resource Allocation Committee makes the following recommendations:

1. Allocate 47.58% of the funding to non-infrastructure requests and 52.42% to infrastructure requests. The breakdown is as follows:

Non-Infrastructure	\$235,881
Infrastructure	\$259,905
Unfunded Requests	\$708,592

Please see the attached listing for the items that were recommended for purchase.

2. If one-time funds become available during FY 2016 (e.g., funding by Perkins, lower expenditures than budgeted) the unfunded requests will be financed in priority order as funds become available.

See the below table for the funding distribution of infrastructure items compared to the non-infrastructure items for FY 2015 and recommended for FY 2016.

	FY2015		FY2016	
Non-Infrastructure	60.00%	\$451,962	47.58%	\$235,881
Infrastructure	40.00%	\$298,038	52.42%	\$259,905
Unfunded Requests		\$164,343		\$708,592

## **Operating Expense Requests/Trend Data Recommendations**

For the FY 2016 budget development, BRAC considered adjunct faculty expenditures as a variable expenditure category, much like the High Tech Fee, that adjusts in coordination with the levels of student enrollment. Because of the institution's decline in enrollment, its budget must shrink proportionately with matching reductions in High Tech-related expenditures and adjunct faculty expenditures. Therefore, at the direction of the President, BRAC developed resources and processes to assist schools and departments with managing reductions in expenditures. BRAC's Course Fee Analysis Resource along with both the Adjuncts tab and the O column (FY 2016 Proposed v. FY 2012-2014 Average + 20%) located in the FY 2016 Master Trend Data Report accompanied two BRAC requests. The first was to President's Cabinet Members on Monday, March 16, for reducing or developing explanations for budget line items exceeding a 20% surplus showing in the O column. The second to Deans on Tuesday, March 17, for comparing their course and program fee revenues to their educational supplies budget line. Most areas provided explanations or revisions to their budget line items.

After considering the overall revenue projection as being reduced because of declining enrollment, BRAC makes the following recommendations:

1. Math and Sciences
  - a. Review the budget request for the Math department. Justify the need for all three contract services (Pearson, McGraw-Hill and Carnegie Foundation) to include duration of the contracts.
  - b. Provide a description of course fee revenue (projected enrollment numbers) that funds the increase in Math contract services.
  - c. Clarify what expenses will be charged to the Math Consumable Supplies line item.
2. Ludden Library
  - a. Reduce Writing and Communication Center part-time budget to \$22,000 for a savings of \$10,000.
3. Vice President of Student Services
  - a. Reduce Student Activity Travel request to \$70,000 for a savings of \$70,000. Fund the additional \$70,000 in FY 2017.
  - b. Consider possible vacancy savings to purchase a bus this fiscal year rather than budgeting funds for charter buses to be used by the athletic teams in FY 2016.

BRAC reviewed and discussed requests for each area. Recommendations were not made for the below areas for the following reasons:

1. AVP of Institutional Effectiveness
  - a. FY 2014 was the first budget year for this area. Need additional funding to accomplish goals. In addition, the three-year average used to determine a budget line historical overage has not yet had time to develop. New Software Maintenance added to ITS Budget for FY 2016 is \$121,169 and includes Campus Labs, Starfish, ImageNow, and Ellucian.
2. Vice President of Administration and Finance
  - a. Nearly all of the increase includes insurance and utility rate increases.

**BUDGET RESOURCE ALLOCATION COMMITTEE  
ONE-TIME PURCHASE REQUESTS RECOMMENDATIONS  
FY2016**

Amount Available for Funding: \$495,786

Ranking	Item	Amount Requested	Non-Infrastructure Funded	Infrastructure Funded	Total Funded	Comments/Possible Other Funding Sources
12	Core Upgrade and Replacement-Lease	\$69,465	\$0	\$69,465	\$69,465	This is the fourth year in a five-year lease. It must be funded.
1	Ellucian Recruiter- <i>Please note this item includes ranking for infrastructure.</i>	196,700	153,871	0	153,871	Much discussion on this request. Quote reduced from \$196,700 to \$153,871.
2	Snow Plow Truck and Plow	25,000	0	25,000	25,000	
3	Dust Collection System	75,000	0	75,000	75,000	
4	Computed Radiography System ( <b>Only one-Cost of Two is \$60,000</b> )	30,000	30,000	0	30,000	Possible other funding source- LCCC Foundation Allied Health
5	12-15 Laptop Computer Carts for COLS 1000 Sections	15,000	15,000	0	15,000	
6	3/4 Ton Truck with Lift Gate	20,000	0	20,000	20,000	
7	Utility Vehicle with Cab	19,000	0	19,000	19,000	
8	Front Deck Mower with Sweeper and Snow Blade	40,000	0	40,000	40,000	
9 (tie)	Tablets and Stands for Assessment at Student Life Events	9,500	9,500	0	9,500	
9 (tie)	Self Contained Breathing Apparatus (SCBA) and Masks	27,510	27,510	0	27,510	Possible other funding source-Perkins
13	Outdoor Trash and Cigarette Butt Receptacles	20,000	0	11,440	11,440	Should we move to a smoke-free campus? Recommend purchasing the outdoor trash receptacles only.
	<b>Subtotal</b>	<b>\$547,175</b>	<b>\$235,881</b>	<b>\$259,905</b>	<b>\$495,786</b>	
	<b>Percent of Total Funding</b>		<b>47.58%</b>	<b>52.42%</b>		
11	MediaPhor Advanced Ultrasound Scan Trainer Gynecology	110,000	0	0	0	Possible other funding source-Perkins/LCCC Foundation Allied Health
12	Moved to #1	0	0	0	0	See #12 Above.
14	Upgrade 25 Computer Workstations at WAFB	13,900	0	0	0	Possible other funding sources-High Tech Fee
15	Three Dell i7 - 16 GB Ram- 750 GB storage lap top computers	7,520	0	0	0	Consider Department Funds
16	Upgrade Security Cameras	7,020	0	0	0	These will be purchased from this year's budget.
17	Digital Career and Job Board Displays	12,000	0	0	0	Consider Department Funds
18	Software for non-credit registration	32,295	0	0	0	New Software with limited use. Come back next year with an updated request.
19	Nova Verte Paint Spray Booth	168,000	0	0	0	Possible other funding source-Perkins
20	Kubota RTV-X900W-H diesel with Cab	17,000	0	0	0	Consider Department Funds
21	40 4'x4' fabric-covered, edge-wrapped bulletin boards	6,500	0	0	0	Consider Department Funds
22	2 Spectrometers, 2 DNA Light Source, 5 Hot Water Stoves, 15 Mechanical Pipets, 5 Mini Centerfruges, 2 HgB Centerfruges	18,000	0	0	0	Consider Department Funds. Weak Rationale & Description.
23 (tie)	4- Vernier mini GC plus Gas Chromatograph, 4 LabQuest 2, 1 LabQuest 2 Charging Station, 4 Ultraviolet Spectroscopy, 4 UVB Sensor, 4 UVA Sensor, 8 SpectroVis Optical Fiber, 4 Polarimeter, 10 LabQuest 2 Stand, 4 Go Wireless pH, 4 Go Wireless Temp	21,523	0	0	0	Consider Department Funds. Weak Rationale & Description.
23 (tie)	Windows, repair/seal entire greenhouse, Mister/watering source	30,000	0	0	0	Small Maintenance Project
24	50 Apple 128GB iPad Air 2 & 50 Apple Care	45,000	0	0	0	Consider Department Funds. Weak Rationale & Description.
25	14 Tables to meet ADA standards	9,000	0	0	0	Consider Department Funds. Weak Rationale & Description.
26	25 Tables and 50 Chairs to meet ADA standards	29,103	0	0	0	Consider Department Funds. Weak Rationale & Description.
27 (tie)	20 Leica EZ4 Stereomicroscope	18,780	0	0	0	Consider Department Funds. Weak Rationale & Description.
27 (tie)	10-Anaerobic Jars, 16 Kirby Bauer Dispensers	10,500	0	0	0	Consider Department Funds. Weak Rationale & Description.
28 (tie)	20 Leica DM500 BF Microscopes	26,720	0	0	0	Consider Department Funds. Weak Rationale & Description.
28 (tie)	30 Leica DM500 BF Microscopes	32,042	0	0	0	Consider Department Funds. Weak Rationale & Description.
29	GUN 8000 Shooting Machine	7,000	0	0	0	Booster Club
10	ACC Library Remodel/Update	35,300	0	0	0	\$13,300 could be paid from Small Maintenance Projects. Another switch needs to be added for \$7,000 bringing total request to \$42,300. <b>One-Time Funds are budgeted in One Mill for FY2016. These funds cannot be used in Laramie.</b>
	<b>Total</b>	<b>\$1,204,378</b>	<b>\$235,881</b>	<b>\$259,905</b>	<b>\$495,786</b>	