OFFICE OF THE DEAN
UNITED STATES MILITARY ACADEMY
WEST POINT, NEW YORK 10996-5000

MADN-3 (351)   2 July 2008

Memorandum 3-18

DEAN'S POLICY AND OPERATING MEMORANDUM
ACADEMIC LABORATORY RESOURCE PLAN

1. Purpose. The purpose of the Academic Laboratory Resource Plan is to establish procedures that will provide for the acquisition of laboratory supplies as well as for the maintenance, repair, replacement, and acquisition of laboratory equipment in support of educational programs at the U.S. Military Academy.

2. Applicability.

a. This document established the procedures and responsibilities for equipping and supplying curriculum-supporting academic laboratories at USMA. This document also serves as a guide for resource managers in academic departments for the sustainment of these academic laboratory programs. It is intended to synchronize resource planning and execution efforts within departments with critical dates imposed by the resource allocation and execution system at the U.S. Military Academy. Procedures described in this plan are not intended to replace or supersede existing policies or regulations.

b. Laboratory Programs. Each department participating in the Laboratory Resource Committee has at least one academic laboratory program supported by the Academic Laboratory Resource Plan. These programs represent distinct groupings within each department's overall laboratory program. Typically, laboratory programs will support one or more courses offered by the department. A laboratory equipment item is purchased to support one particular laboratory program but may support two or more laboratory programs. Departments assess the status of laboratory programs (see Para 5.a. Status Codes) based on an overall evaluation of present laboratory program ability to meet its objectives, funding allocation impact on this level of capability, and the importance of any shortfall on the capability of that program. Annex A lists the laboratory programs supported by the Dean's laboratory budget. Departments may not add laboratory programs without approval of the Dean.

c. Funds allocated according to the procedures described in this plan are for supplies and equipment that support academic curriculum laboratory programs. Allocation of resources for laboratory supplies and equipment is the responsibility of the Laboratory Resource Committee (LRC). Laboratory supplies include items consumed in the execution of a laboratory exercise and items traditionally required for day to day operation of laboratory equipment. Laboratory equipment supporting academic laboratories discussed in this memorandum includes:

> laboratory equipment and instrumentation
> computers and software used for laboratory equipment control or data acquisition
> computer hardware and software supporting computer laboratories

3. General. This plan describes the resource allocation and procurement system. It identifies the resource elements that must be supported in academic laboratories. This resource allocation strategy aligns resource requirements with funding opportunities provided for within the system.

4. Allocation of Appropriated Funds.

a. Types of funds. There are several types of appropriated funds that are made available to the LRC to support Laboratory programs:

(1) Operations & Maintenance – Army (OMA) Funds – Funds appropriated for one year to cover operating and maintenance costs in the year of appropriation. These funds can be used to pay for goods and services where individual items are less than the approved OMA/OPA threshold.

(2) Other Procurement – Army (OPA) – Funds appropriated for a three-year period to procure capital equipment. These funds must be used on individual items that exceed the approved OMA/OPA threshold. These funds must also be used to procure systems of equipment when the accumulated system cost exceeds the approved OMA/OPA threshold.

(a) OPA – 2 Funds – OPA funds to be used on Automated Data Processing (ADP) equipment or systems meeting the OPA threshold.

(b) OPA – 3 Funds – OPA funds to be used on non-ADP equipment or systems meeting the OPA threshold.

b. Funds Allocation.

(1) OMA Funds Allocation. OMA funds are allocated to USMA at the beginning of the fiscal year, or about one month after Congress approves the federal budget. The Office of the Dean is allocated a portion of the USMA funds. The Office of the Dean determines how much OMA money will be allocated to laboratory requirements based on the funds available and overall requirements for the fiscal year. These funds are then allocated to the departments based on prioritized laboratory program needs as a result of the LRC fund allocation process. Funds allocated for laboratory supplies and maintenance (S&M) will be distributed in an account with accounting process code (APC) ending in "07" and funds allocated for the purchase of laboratory equipment replacement and upgrade (R&U) items will be distributed in an account with APC ending in "08." The LRC makes prioritizing recommendations to the Dean when there are inadequate funds available to meet the needs of every laboratory program in each department.

(2) A list of Unfinanced Requirements (UFRs) is developed by the LRC, to address requirements not funded by the Dean's allocation of funds to the LRC. This list is submitted to the Vice Dean of Resources (VDR) for possible allocation of funds at mid-year or at fiscal year end.

(3) OPA Funds Allocation. OPA funds are centrally controlled by the Army Staff. Departments with laboratory equipment items or systems qualifying for OPA funding will submit justifications, requisitions, and other required forms through the Associate Dean for Information and Educational Technology (IETD) to the VDR. OPA-2 finding requests are submitted through IETD and the VDR to the Chief Information Officer (CIO).

5. Funds Allocation Process.

a. Status Codes. The status of each of the laboratory programs overseen by the LRC is reported using a system of color-codes. The codes reflect the extent to which a laboratory program is equipped to meet the educational objectives for the courses that it supports. Laboratory programs can be coded as Green, Amber, Red, or Black:

GREEN: "fully capable"

To be rated GREEN, a laboratory program must be equipped to efficiently support all educational objectives the laboratory program was designed to achieve.

AMBER: "degraded capability"

AMBER programs suffer from a lack of adequate equipment on hand and/or significant maintenance problems but remain no less than marginally capable of supporting specified educational objectives. AMBER laboratories generally promote inefficiency because they require additional staff and faculty time to operate. If several of a Department's laboratory programs are AMBER, then the cumulative effect on overall efficiency can be greater than the sum of the parts since the same staff and faculty members often operate more than one

laboratory. The direct impact on cadets includes a reduction in the breadth of the laboratory experience, a reduction in depth of the experience, or both.

RED: "program pending failure"

The RED status is designed to alert decision makers that unless decisive action is taken, the laboratory program will likely fail (i.e. become BLACK) within 6 – 12 months. A program would be classified as RED if a critical piece of equipment is on the verge of breaking down but is still operational. Another case for which the RED status is appropriate is when critical equipment is not present or operational but is not required until the next term. In order to prevent a RED program from degrading to a BLACK status, funds must be provided in time for the necessary equipment to be procured before it is needed.

BLACK: "program failure now"

BLACK programs are incapable of supporting desired educational objectives. Unless funding is immediately provided, large-scale changes to educational objectives must be made.

b. In order to determine levels of support and prioritize departmental requirements laboratory equipment items are classified according to their impact on the Status Code of an individual laboratory program. A laboratory equipment item can be classified as MSL, CSL, or FSL.

MSL: Minimum Sustainment Level"

Laboratory equipment that if not funded will result in a laboratory program in RED or BLACK status. If funded this would allow a laboratory program to maintain AMBER or GREEN status through the current fiscal year.

CSL: "Competitive Sustainment Level"

Laboratory equipment that if not funded will result in a laboratory program in AMBER status. If funded this would allow a laboratory program to maintain a GREEN status through the current fiscal year.

FSL: "Full Sustainment Level"

Laboratory equipment needed to support development of enhanced capabilities (margin of excellence) or an optimal scheme of life-cycle replacement.

c. The LRC will recommend to the Dean the allocation of OMA funds to individual departments that have laboratory programs. The process of funds allocation includes determining departmental requirements, prioritizing requirements, and preparing a UFR list for unfunded requirements.

(1) The LRC will meet in September to conduct the funds allocation process. Each department will submit their laboratory program requirements using APC codes 07 and 08 for the upcoming fiscal year in an automated Excel Spreadsheet file tailored to for each department. The first sheet identifies the laboratory requirements funding for the current fiscal year (example at ANNEX B). On this sheet each department will submit requirements for Supply and Maintenance (S&M) to support all laboratory programs in that department. These funds are used to purchase consumable supplies to support laboratory programs. In addition, these funds support regular and programmed maintenance (not warranties) on equipment supported by the LRC. Also on this sheet is a summary of the current status of each laboratory program (Green/Amber/Red/Black) and a total funding requirement by equipment classification (MSL/CSL/FSL).

(2) As part of the funds allocation process each department also submits a list of laboratory equipment items. The second sheet in the Excel file is used to identify a prioritized listing of equipment requirements by MSL/CSL/FSL classification (example at ANNEX C). A laboratory equipment item is a piece of equipment, an integrated system composed of different pieces of equipment, or multiple identical pieces of equipment purchased from a single vendor. A laboratory equipment item may not be multiple separate pieces of equipment from a single vendor or multiple vendors to support a laboratory. The department determines which laboratory program is supported by that laboratory equipment item. In addition, each laboratory equipment item is categorized in one of the following replacement and upgrade categories: increased capability, life-cycle replacement, equipment upgrade, technology replacement, and new capability. These categories may be used in the process of prioritizing requirements (See paragraph 7 Requirements Resourcing Methodology).

(3) The LRC will consider all S&M and laboratory equipment requirements submitted by the departments to prioritize these requirements among the departments (See Paragraph 7 Requirements Resourcing Methodology). The top priority for funding will be for S&M and MSL items, while second and third priority will be for funding CSL and FSL items, respectively. This process will likely require the LRC to distinguish the priority of items among departments within the same category (MSL, CSL, FSL). If there are sufficient funds to fully resource S&M and MSL requirements, the chairman of the LRC will recommend to the committee to fully fund all S&M and MSL items. If there are insufficient funds to fully resource all S&M and MSL items recommended by the departments, the LRC will then create one prioritized list of recommended MSL items and allocate funding to the highest priority items across the departments. If, after funding all S&M and MSL items sufficient funds remain to resource all CSL items, the chairman of the LRC will recommend to the committee to fully fund all CSL items. If after funding of S&M and MSL items, there are insufficient funds remaining to fund all CSL items, the LRC will then create one prioritized list of recommended CSL items and allocate funding to the highest priority items across the departments. FSL items will not be funded ahead of MSL or CSL items.

(4) During the funding process the LRC will also allocate sufficient funds to support an Insurance Account available for use by all laboratory programs. This account is used to fund the unanticipated repair of laboratory equipment that is considered vital to a laboratory program (See Paragraph 7 Requirements Resourcing Methodology). Any funds remaining in

this account towards the end of the fiscal year will be used to purchase high priority equipment on the UFR list.

(5) All unfunded laboratory equipment items will be included in a UFR list that is submitted to the VDR (ANNEX D). The UFR list will be updated throughout the year as items are added or deleted from it. To differentiate UFR items from regular requisitions, LRC departments will annotate "UFR" in the upper right hand corner of the request when pre-positioning them at DRM.

(6) The total funds allocated to the departments and the Insurance account for S&M and laboratory equipment items are detailed in the Laboratory Funding Allocation table (ANNEX E). The table also indicates the total number of laboratory programs in GREEN, AMBER, RED, and BLACK status for each department as a result of the recommended funding allocations.

(7) The laboratory Funding Allocations table is submitted through the Assistant Dean, PRD and the VDR to the Dean for approval.

6. Procurement Procedures. Once funds have been allocated and approved, the procurement process begins.

a. Authorization Requirements. Several authorizations must be obtained before a department may procure an item. The following is a list of the authorizations and a summary of when they are required and what agency has staff responsibility for them.

(1) An IT Request (ITR) is required to procure an item within one of the Information Mission Areas of automation, software, communications, visual information, records management, printing, and publications. Requests for approval are submitted through IETD for signatures to the CIO for final approval.

(2) Table of Distribution and Allowance (TDA) approval is required for procurement of an end item that is not on the Common Table of Allowances (CTA). Request for approval is submitted through PRD to the DRM.

(3) Energy approval is required for procurement of any item that consumes electrical energy from post power facilities. Request for approval is submitted to the Director of Housing and Public Works (DPW).

(4) If the procurement action involves contracts for manpower (contracted employees etc) or service contracts an Appendix A (Request for Superintendent Approval – Hiring of Civilian Personnel) from USMA Policy Memorandum 126-07 dated 31 May 2007 is required.

b. Requisition Process. Once approvals are obtained, the requisition process begins. Depending on the item and the method of requisitioning, the request will be processed either through your supporting Property Book Officer (PBO) or through the Director of Contracting

(DOC). The Army Master Data File (AMDF) indicates which acquisition approach is appropriate for a particular item. The following describes the requesting forms and when they are to be used.

(1) The DA 2765 is used for a stock fund item that is available through standard supply system channels. These documents are processed through the Supply Support Activity (SSA).

(2) The DA 1348 is used when ordering items offline from depots. These documents are processed through the SSA.

(3) The DA 3953 is used to request equipment, books, software, or service contracts. Request for non-expendable equipment (property book accountable) are processed through your servicing PBO. Request for expendable items are processed by DOC. Call your servicing PBO for assistance.

(4) I.M.P.A.C. Credit Card is a special category of DA 3953 procurement. Accountability procedures for this procurement are the same as those for normal DA 3953 use. In general, this credit card can be used to purchase expendable/durable items costing less than $3000 that are not available through any other approved source of supply (AMDF, GSA Schedule, requirements contract, etc.) which can be delivered within 30 days of the order. This card cannot be used for service contracts ($2,500), site license agreements, backordered merchandise, or non-expendable items. If you are unsure, contact the contract specialist at 938-5859 to validate the ability to use the I.M.P.A.C. to execute your purchase. Improper use of this credit card can result in revocation and/or fines.

c. Tracking Funds Commitments and Obligations.

(1) Funds expended are tracked through the procurement process by the use of an Accountability Processing Code (APC) which is included on all requisitions. Departments will receive special APCs as indicated.

(2) All department commitments will be entered into Resource Management Tool (RMT) by the DRM Mission Service Center. The RMT database will be used to track commitments and obligations. Monthly reports of commitments will be provided to the Department LRC members by the chairman of the LRC.

d. Director of Contracting and Local Purchase. Most laboratory procurements are handled as local purchases on a DA Form 3953 by DOC. These procurement actions are handled either by the Simplified Acquisition Procedure (SAP) or as large purchases. The following paragraphs distinguish between the two types of purchases.

(1) SAP is used for purchases that have a single vendor cost less than $100K. Purchases that are less than $3,000 can be purchased on the IMPAC credit card and will be awarded to the vendor specified by the requester. A minimum of three vendors must be

consulted for SAPs that equal or exceed $2,500. The average contract award time for a priority 13 SAP is 30 days.

(2) Large purchase procedures are used for purchases that have a single vendor cost which exceeds $100k. Large purchases require special procedures to notify the business community. Requesters must provide detailed specifications of the item to be procured to business community members who respond to the procurement announcements. Vendors then respond with their product specifications and costs. The contract is awarded to a vendor after considering the cost and performance specifications of all of the competitive bids. As a result of these involved procedures, the minimum time to contract award for large purchases is 120 days.

(3) Items that are on the GSA Schedule can be procured using SAP even if the procurement cost exceeds the $100K amount. The amount that can be procured using SAP depends on the limitations imposed by the GSA contract for the individual vendor.

(4) The varying items involved in processing local purchase contracts require deadlines to be established for submission of requests that require SAP or large procurement procedures. These deadlines are established to ensure that by the end of the fiscal year, all requests submitted for the current year dollars are awarded. Clearly, large purchase procurements must be submitted at a minimum more than four months prior to the end of the fiscal year. SAP items may be submitted later in the fiscal year. Each year DOC publishes the cut-off dates for submission of various types of purchases.

7. Requirements Resourcing Methodology. The preceding sections have described the funds allocation and procurement system. The following sections identify a methodology for funding resource requirements within the constraints of this system.

a. Supply and Maintenance. The first priority for funding is to sustain the laboratory equipment on hand. These elements are funded at the beginning of the fiscal year and are not appropriate for UFRs.

(1) Annual Supply Costs. These costs include supplies directly associated with a particular piece of laboratory equipment or with projects that are constructed or tested in the laboratory. Examples of equipment affiliated supply costs are air filters, gaskets, grommets, plotter pens, laser print cartridges, and recordable disks. Examples of project affiliated supply costs are chemical reagents, consumable electronic circuit components, and concrete casting forms.

(2) Maintenance Costs

(a) These costs include the cost of calibration or other periodic maintenance services that are required to maintain the equipment in a useful condition.

(b) These costs are normally predictable and must be scheduled. Therefore, these requirements must be resourced as financed requirements throughout the fiscal

year. Where services must be performed by other than department personnel, it may be necessary to get a service contract that covers the fiscal year.

(3) Repair Costs.

(a) This is the costs of repairing a broken piece of laboratory equipment not under warranty and not on the contractor/DOIM density list.

(b) Only items that must have a maintenance contract will have a repair contract. Normally the repair service is a part of the maintenance agreement. Service contracts are expensive and in general will not be used for repair of lab equipment.

(c) The LRC will allocate funds to an insurance account as an emergency repair fund. When departments have a equipment item fail they may request allocation of funds from the Insurance account. These requests are made through the Chairman of the LRC. Walk-through 03-priority purchase request procedures will be used to expedite the repair.

(4) Software/Firmware Upgrade and Maintenance Costs.

(a) Some software packages require maintenance contracts that keep the software supported with patches and service packs, allow users to get technical help or otherwise keep the software functional. These packages must be scheduled.

(b) Some software maintenance packages have licenses that expire. If the software is a critical part of the lab, this cost must be scheduled.

(c) Some software maintenance packages are required to keep the software operational and secure. It may also keep the software compatible with the USMA computing environment. Maintenance to keep the software compatible with the USMA computing environment must be scheduled even if it adds significant functionality as a side effect.

b. Equipment Replacement And Upgrade. There are a number of circumstances under which new equipment is required for a laboratory. They are listed in the following paragraphs in no particular order of priority. It is the department's responsibility to determine the priority of its own departmental laboratory requirements and defend them before the LRC. Ultimately, in the context of departmental priorities, the LRC will determine the priority of laboratory requirements for all departments in this category. As long as funds are available, these requirements will be funded. In the event that inadequate OMA dollars are allocated for LRC to resource these requirements, the equipment needs should be included in the UFR package.

(1) Increased Capability Requirements. When course enrollments increase, the quantity of equipment required to support the course increases as well. Equipment in this category should not increase the function of the laboratory, but simply increase the number of stations.

(2) Life Cycle Replacement. This category accommodates the need to replace worn out equipment and should be scheduled over a number of years based on an estimate of the life cycle of the equipment.

(3) Equipment Upgrade. Any hardware improvement that increases the functionality of a piece of equipment, short of an actual replacement, falls in this category. Accessories for test and measurement equipment, memory expansion cards, and CD ROMs are examples.

(4) Technology Replacement. This category includes those items of equipment that require replacement on a more frequent interval than the wear out interval because of advances in technology. Computers are good examples of pieces of equipment that are obsolete well before they are worn out. Technology replacement for compatibility, especially meeting security requirements falls under Supply and Maintenance. (Para 7.a.).

(5) New Capability. This category includes every item of requested equipment that is not a replacement for equipment currently on the TDA. Equipment in this category increases the function of the lab.

(6) Program Realignment. This category includes items that are requested because of an approved shift in laboratory program. Resource implications must be considered and approved before such equipment can be included in the LRC budget.

8. Projecting Future Year Requirements

a. In April of each fiscal year the LRC projects laboratory requirements for the next fiscal year. Departments will prepare projected requirements using the automated Excel Spreadsheet file shown in ANNEX B and C.

b. The total projected laboratory requirements are detailed in the Future Years Laboratory Requirements table (ANNEX F). The Future Years Laboratory Requirements table is submitted through the Assistant Dean PRD to the VDR for review.

c. The LRC will also develop and maintain a list of projected OPA-2 laboratory projects for the next five fiscal years.

9. Laboratory Resource Committee

a. Committee Composition. The LRC is composed of 9 voting members. The Faculty Council Charter requires the following nine departments to have no more than one voting member on the LRC. The individual serving as members representing the following departments are recommended by the Head of the respective departments and approved by the Faculty Council.

Behavioral Science and Leadership
Chemistry and Life Science

Civil and Mechanical Engineering
Electrical Engineering and Computer Science
Foreign Languages
Geography and Environmental Engineering
Mathematical Sciences
Physics
Systems Engineering

b. The Dean selects a Faculty Council member to serve as Chairman of the LRC. The LRC Chairman is a nonvoting member and will serve for a term no less than two years. The Chairman may not also serve as a departmental representative. The Associate Dean for Information and Educational Technology participates in LRC meetings as a non-voting committee member. The LRC coordinates directly with the IETD routinely and with the PRD as needed.

c. Committee Responsibilities. Members of the committee represent the Faculty Council and the faculty at large in providing the Dean recommendations concerning the allocation of resources for academic laboratories. The committee as a whole seeks to enhance the faculty involvement and representation in the resourcing decisions that affect academic laboratories, working closely with the IETD and PRD. Members of the committee ensure that their departments understand these procedures and align department resource planning with the provisions of this plan. Specific responsibilities of the committee include the following:

(1) Prepare a proposal of supply and equipment requirements to support departmental laboratory programs in the current fiscal year.

(2) Track the commitments and obligations of departmental laboratory funding.

(3) Maintain a departmental UFR list for mid-year and year-end funding.

(4) Submit laboratory funding requirements for future fiscal years.

(5) Maintain a plan for maintenance and replacement of laboratory equipment.

d. The Office of the Dean's Responsibilities. The Office of the Dean will provide administrative and clerical support for the committee. Functions to be performed include the following:

(1) Provide funding guidance to the committee

(2) Consolidate department UFR submissions

(3) Archive committee funding allocation decisions.

(4) Provide DCAS RMT data of commitments and obligations to the committee as needed.

10. Fiscal Year Schedule

a. Resource managers in the academic departments should recognize the general resource cycle.

(1) Once funds are allocated to the department, the department must decide what items will actually be procured, assuming the funds are less than requested. Budget execution then begins.

(2) Once the execution of the budget is underway, the commitment rate is monitored using the RMT Report. It is also at this time that the department prepares the list of requirements that were not funded by the department allocation for the UFR submission.

(3) As the fiscal year comes to a close, procurement actions must be closely monitored to ensure that all deadlines are met. Self Service Supply Account transactions, blanket purchase account transactions, stock fund procurement, and travel funds can all continue to the end of the fiscal year.

b. The timing for allocation of OPA funds is unpredictable. This can happen at any time during the fiscal year. Whenever it occurs, it is important to begin execution immediately. While these funds are often multiple year funds, slow commitment rates can result in DA withdrawing funds or under resourcing requirements in subsequent years.

11. Proponent. The proponent for this plan is the Vice Dean for Resources.

For the Dean of the Academic Board:

THOMAS M. KASTNER
COL, IN
Vice Dean for Resources

Distribution:
DPOM A

LABORATORY PROGRAMS

Behavioral Science and Leadership
Cognitive Neuroscience
Human Factors
Leadership Laboratory

Chemistry and Life Science
Chemical Engineering
Chemistry Electives
General Chemistry
Individual Research
Life Sciences

Civil and Mechanical Engineering
Capstone and General Support Shops
Engineering Computing
Engineering Mechanics
Geotechnical
Hydraulics and Hydrology
Mechanical Systems
Structural Engineering
Thermal Sciences

Electrical Engineering and Computer Sciences
Basic Electronics
Computer Science General Purpose Curriculum
Computer Science Server and Network Support
Computer Science Dedicated Purpose Labs
Core Information Technology
Digital Systems
Electrical Engineering Advanced Elective
General Support and Photolithography

Foreign Languages
Audio Lab A
Strategic Languages
Voice Interactive Multimedia

Geography and Environmental Engineering
Core Geography
Environmental Engineering Sequence
Environmental Science and Engineering
Geography Electives
Geospatial Information Science

Mathematical Sciences
Math Courses

Physics
Astrophysics
Applied Quantum Physics
Core Physics
Experimental Physics
Lasers & Optics
Nuclear Engineering
Radiation Protection

Systems Engineering
Systems Engineering Majors
Systems Engineering Sequence

ANNEX B

Laboratory Requirements Funding FY XX

Department: BS&L

Date Prepared: **12 Feb 08**

Laboratory Program	S&M	Status	Replacement & Upgrade		
	k$		MSL	CSL	FSL
Cognitive Neuroscience		Green	0.0	0.0	0.0
Human Factors		Green	0.0	0.0	0.0
Leadership Laboratory		Green	0.0	0.0	0.0
Department Totals:	**0.0**	**N/A**	**0.0**	**0.0**	**0.0**

MSL   Minimum Sustainment Level: Min funding to be "AMBER" (i.e., avoid being "RED" or "BLACK")

CSL   Competitive Sustainment Level: Min funding to be "GREEN"

FSL   Full Sustainment Level: Funding above MSL to support enhanced capability or optimal life-cycle replacement.

ANNEX C

Laboratory Equipment Items (ZN08)

(FY08)

Department: BS&L   **Date:**   **12 February 2008**

Laboratory Equipment Item	Laboratory Program	Category*	Cost (k$)	MSL/CSL/FSL
		Total	**$0.0**	

*Catagories:

IC   increased capacity

LCR   life-cycle replacement

EU   equipment upgrade

TR   technololgy replacement

PRIORITIZED UNFINANCED REQUIREMENTS

Date: _____

Unfunded CSL items: Failure to fund this project will cause the associated laboratory program to stay in an AMBER status. The general impact of not funding these projects is to increase cadet/faculty time on task thus reducing overall efficiency. As additional funds are available through reallocation, the LRC will choose projects from within the highest available priority group.

Item	Cost ($k)	Laboratory Program	Dept	Remarks

Unfunded FSL items: Funding these projects above the GREEN status is to support the development of enhanced capabilities or an optimal scheme of life cycle replacement. The projects are listed by department in alphabetical order and are not listed by priority. As additional funds are available through reallocation, the LRC will first fund projects off of the unfunded CSL project list and then choose from these FSL projects within the highest available priority group.

Item	Cost ($k)	Laboratory Program	Dept	Remarks

Laboratory Funding Allocations

Date prepared:

Dept	S&M	MSL (funded)	CSL (funded)	Status (S&M + funded MSL + funded CSL)				MSL (short)	CSL (short)	FSL
				G	A	R	B			
BS&L										
C&LS										
C&ME										
EE&CS										
DFL										
G&EnE										
Math										
Physics										
Systems										
Insurance										
TOTAL										

Total Funding Projection (S&M + R&U)		Current FY Funding				
		MSL	CSL	FSL		

Future Years Laboratory Requirements

Date prepared:

Department	FY(+1) Funding ($k)				FY(+2) Funding	
	S&M	**R&U**			**S&M**	**R&U**
		MSL	**CSL**	**FSL**		**Total**
BS&L						
C&LS						
C&ME						
EE&CS						
DFL						
G&EnE						
Math						
Physics						
Systems						
TOTAL						