2008-09 College Budget Omnibus Action Proposal
A Consultation Process Leading to a Plan of Action for the 2008-09 Budget

College Council Action Item (April 3, 2008):

- Given that the state of California has a budget deficit that has caused the state to dramatically reduce funding to the community colleges in the proposed 2008-09 budget;
- And that the LACCD Chancellor has accordingly declared a fiscal emergency for the LACCD in anticipation of cumulative district-wide cuts of at least $17M;
- And that the LACCD Chancellor has ordered a district-wide hiring freeze and purchasing and contracting freeze;
- And that the WLAC Vice President of Administrative Services has reported to the Budget Committee that our preliminary 2008-09 budget indicates a starting deficit of $1.7M;
- And that the Chancellor requires that the College submit a balanced budget for 2008-09 that begins with no deficit;
- And that in preparing a balanced 2008-09 budget that the College remains committed to the essential principle that while discretionary spending may temporarily be reduced or deferred, the college’s investments in enrollment growth, retention and academic quality will continue:
  1. Continuation of enrollment growth that eliminated West’s budget deficits in the two prior fiscal years.
  2. Continuation of high school outreach and recruitment;
  3. Continuation of our commitments to student success under the Educational Master Plan.
  4. Implementation of priorities under the strategic plans for Academic Affairs and Student Services.
  5. No layoffs of regular faculty, staff and administrators;
- And that balancing the 2008-09 budget will require the participation and contribution of all faculty, staff and students in the understanding that we will not be able to proceed with “business as usual”;
- And that the shared governance bodies of the Academic Senate, AFT Faculty Guild and College Council have participated in the development of the submission of the 2008-09 College budget and have had an opportunity to offer advice and engage in consultation (as outlined below in the agreement of the Executive Committee of the College Council);
- The College Council therefore supports the College’s “Budget Omnibus” plan of action to balance the 2008-09 budget and to protect our commitments to enrollment growth, student success and academic quality. (Final plan available at meeting of June 5.)

Mutual Agreement on Consultation Process

- April 2 Budget Committee Meeting (VPAS presents current budget 2008-09 projection.)
- April 3 College Council
- April 7 Joint Council
- April 8 Academic Senate
- April 15 Divisional Chairs
- April 23 Budget Committee Meeting
- April 24 AFT Faculty Guild
- May 1 College Council

First Reading and Town Hall
Approved
Approved
Approved
Approved
Approved
Approved

Approved June 5, 2008
Note: By mutual consent, the College president and College Council may opt to repeat this round of consultations during the month of May with final action on June 5.

**College Budget Committee**

*College-wide Transparency in the Administration of the College Budget.* A committee chaired and charged by the Vice President of Administrative Services.

Budget Committee Charge:

1. Oversight of the process for the preparation and timeline for the development of the College’s annual operating revenue and expense budget; synchronizes this process with the LACCD District Budget Committee.
2. Receives regular budget reports from the VPAS and certifies these reports for release to the college faculty, staff and administration.
3. Periodically reviews budget reports from the VPAS and assesses progress of revenue and expense budgets throughout the fiscal year to promote fiscal transparency.
4. Identifies discretionary resources and makes allocation recommendations to the College Council for these funds. Such recommendations will be coordinated with the Program Review and Planning committees.
5. If conditions warrant, such as a District fiscal emergency, makes recommendations regarding proposed plans for action.

**MEMBERS:**

John Oester  
Chair, Administration  

Betsy Regalado  
Administration  

Robert Sprague  
Administration  

Eloise Crippens  
Academic Senate  

Meric Keskinel  
Academic Senate  

Jo-Ann Baywood  
AFT Classified  

Dionne Morrisette  
AFT Classified  

Olga Shevoff  
AFT Faculty  

Tom Haley  
AFT Faculty  

Abel Rodriguez  
Local 347  

Student  
ASO  

**Resource Persons:**  
Isabella Chung  
Hansel Tsai
Proposed Budget Omnibus Actions to Balance 2008-09 College Operating Budget

Increasing Operating Revenue

1. Major new effort to increase student course completion, semester-to-semester persistence and retention to graduation, including:
   - “Early alert” attendance monitoring.
   - Faulty stipend for connecting syllabus to non-credit support class.
   - Faculty stipend for placing course on ADX system.
   - Expansion of PD courses, other group counseling and orientation activities.
   - Expansion of financial aid non-credit workshops and related activities to convert more students to full time.
   - ▶ Implementation of 2008-09 Basic Skills plan, including UMOJA and FACE.
   - ▶ Apply for $180,000 grant for Puente. (FUNDS APPROVED)
   - ▶ Establish a faculty Student Success leader.

2. Increase discretionary revenue by energizing the Foundation with a college-wide volunteer effort to raise a goal of $100,000.

3. Charge the Budget Committee and/or other appropriate group to work with Administrative and Enterprise Services to expand opportunities for revenue.

4. Accelerate the land development process approved by the College Council on March 6, 2008. The College will move forward with consideration of the proposals for the development of the 10100 Jefferson parcel and the Lot 7 school parcel, the goal of which is to return up to $3M per year in annual operating revenue.

5. Given that enrollment growth money will be paid by the District in the current 2007-2008 year, but not in 2008-09, the College will expand its offerings and take the fullest possible measures to increase enrollment and decrease attrition in Spring II/Summer I so as to boost its carryover positive balance to next year.

6. Given that under SB361, each college is paid for each incremental FTES enrolled, West will continue its enrollment growth policies. This will include continuing consideration and possible implementation of satellites at our LAX property and LACMA/Beverly Hills Area.

7. Expand our external grants and sponsored projects.

8. Review restricted funds budget for maximum recovery.

Slowing the Rate of Growth of Operating Expenses

9. Hiring freeze for all faculty, staff and administrators.
   - Except those previously agreed upon with Senate FPIP: 1) Earth Science position from 2006-07; 2) the #1 position on 2007-08 FPIP list (Athletic Counselor position);
• Dean of Research and Planning (50% from SFP)
• Existing or new vacancies created for any reason will not be filled; however, a dollar ($1) will remain in the budgeted position’s object code so as not to permanently eliminate the position.

10. Purchasing freeze and limits on non-personnel budgets.
11. Travel freeze on all general fund travel; travel restricted to statutory minimum requirements on categorical and grant funds.
12. Reduction of all faculty reassigned time to that amount stipulated by AFT contract, or by a written requirement of a program or ACCJC accreditation. Administrative and clerical duties then assigned to an appropriate administrator and/or SFP classification.
   ▶ Proposed 2008-09 assignments forthcoming from Senior Executive Staff.
13. Review and a resulting reduction in general fund, categorical fund and SFP ISA’s and Consulting Instructor positions; administrative duties then assigned to an appropriate administrator and/or SFP classification.
14. Elimination of general fund student worker hours by 10% in 2008-09. No new positions approved or vacancies filled. Conform to current BOT policy restrictions for all student worker positions.
15. Develop MOU with AFT Classified to reschedule staff work hours to reduce overtime and sub relief while maintaining student service.
16. No further D-basis faculty hiring; current D-basis personnel may voluntarily opt to shift to C-basis.
17. Departments to schedule classes according to FTES/FTEF budget developed with VPAA:
   • Compliance with Article 12 of the Faculty Agreement for departments to achieve average class size of 34 and to restrict low-enrolled classes below 15.

Additional Proposed Actions/Initiatives During Consultation Process
• College Council Meeting, April 3, 2008.
1. Develop an online associate degree program.
2. Submit to DBC a proposal to audit the District’s overhead charge to the college or CRM annually.
3. Explore ways to expand the evening program as an opportunity for incremental enrollment growth.
4. Continue development of non-credit courses and certificate programs.
5. Examine $250K set aside recommendations. — (SET ASIDE APPROVED)
6. Examine logistics of staff hour changes, including facilities, library.
March 6, 2008

FACILITIES MASTER PLAN
Implementation of Bond Construction & Land Development Proposal Process

College Council Action Item (March 6, 2008):

• Given that the Chancellor has proposed to move forward with a third construction bond for the November 2008 ballot;
• And that the Chancellor has asked each college to "refresh" its approved Master Plan and submit to him a formal construction request by early March so that he can prepare a submission for the BOT;
• And that the Chancellor has asked for the college’s submission to be rooted in the primary rationale of job outcomes;
• And that the Chancellor has asked the college to create new sources of revenue through public/private land development that would cover the now unfunded future operating costs of maintenance, and would also develop revenue for a permanent college endowment;
• And that the Chancellor has asked West to explore increasing its service to the community and its enrollment through a satellite or satellites;
• And that the shared governance bodies of the Academic Senate, AFT Faculty Guild and College Council have participated in the development of the submission and have had an opportunity to offer advice and engage in consultation (as outlined below in the agreement of the Executive Committee of the College Council);
• The College Council therefore supports the College’s "Measure J" submission to the Chancellor and further supports moving forward with the formal process of exploring the possibilities for land development and satellites.

Mutual Agreement on Consultation Process

• Feb 7 College Council First Reading and Town Hall
• Feb 14, 2pm Work Environment Committee (Reviewed & referred with questions to AFT.)
• Feb 21, 1pm AFT Faculty Guild (APPROVED)
• Feb 26 Academic Senate (APPROVED)
• March 6 College Council (APPROVED) Action Item

Building Program Committee

College-wide Transparency in the Administration of the Capital Building Program.
A committee chaired and charged by the college president to provide input and recommendations for the operating decisions the president must make year-round in implementing the approved master plan and bond construction program. BPC meets the first Thursday of the month or more often at the call of the president. All meetings are open to all faculty, staff and administrators. MEMBERS: College President (chair); Vice Presidents; CPM-Turner Construction (Bob Miller); Consultant, Public Private Ventures (Jim Goodell); Chair, District Bond Citizens Oversight Committee (Jim Lynch); District Office Facilities Representative (Roma Nandlal); Academic Senate President/designee (Aracely Aguiar), Faculty Guild President/designee (Alice Taylor); Divisional Chair Representative (Phyllis Morrison); Faculty Members (2), (Buck Stapleton, Jeff Levy); Classified Staff Guild President/designee (Jo-Ann Haywood).