WEST LOS ANGELES COLLEGE
BUDGET MANAGEMENT PROPOSAL
1/20/11

1. **Purchasing Freeze.** Purchase orders for equipment, educational materials and office supplies will not be approved by the Vice President of Administrative Services (VPAS). This includes requests and PO’s against 10100 general funds.
   a. We are working on ways to shift equipment purchases to the construction bond budget and shift educational materials and office supplies to other restricted fund budgets, but this will take time to establish. Meanwhile, the VPAS will hold all requests and purchase orders until further notice.
   b. Purchases expending restricted funds require VP approval.
   c. No “confirming” Purchase Orders will be processed.

2. **Travel Freeze.** The VPAS will disapprove and return **ALL** requests for travel and conference attendance against 10100 general funds. Travel against restricted funds is also frozen except in cases approved in advance by the appropriate Vice President and are requirements of the grant.

3. **No “Petty Cash” Reimbursements.** The VPAS will disapprove and return **ALL** incidental general fund reimbursement requests by college employees for office and work-related items. All 10100 account general fund purchases, no matter how small, must be made through the purchase order system unless they are expressly approved in advance by a Vice President. Anyone purchasing items outside of the district’s purchase order system will be held personally liable for any expense incurred.

4. **Hiring Hold.** The College will hold vacant all positions of any kind. This extends to **all** positions funded by the 10100 general fund, including student workers and temporary workers except for tutors. Positions funded and required by an external grant must be approved in advance by the college president. Anyone who employs an individual prior to presidential approval and district clearance will be formally noticed.

5. **Restriction on Overtime.** Overtime may be worked in any fund or grant only with explicit advance approval of a Vice President. This includes overtime for library hours, tutoring, student services and all other units.

6. **Over-Budget Restriction.** Any unit, department, program or cost center that is over its allocated annual budget as determined by the VPAS will not be allowed to continue expenditures. A mid-year review of SFP and Categorical expenditures will be conducted to ensure that any potential over-expenditures in those programs are identified in time for correction. Any such unit will be required by the VPAS to take immediate action to balance its 2010-11 budget.

7. **Class Scheduling Efficiency and Reduction of Planned Sections for Spring 2011.** Since 2008, Academic Affairs has had an annual Enrollment Management Plan that reports scheduling priorities and new developments. In addition, the AA division has developed an FTES/FTEF analysis worksheet that lists every discipline in every division—day and evening, adjunct and regular; mode of delivery, a review of the past three years, the present year, and a set of blanks for future FTEF allocation for the upcoming year for deans to complete in consultation with division chairs after divisions have met with their discipline/division stakeholders. The Academic Affairs Enrollment Management Plan is now under review by the Enrollment Management Committee to make it a comprehensive plan that takes into consideration additional criteria from programs that provide support to students as well.

8. **Summer Sessions.** There will be no Summer 1 or Summer 2 2011 Sessions except for Community Service or Contract Education courses.