

**WEST LOS ANGELES COLLEGE
BUDGET COMMITTEE**

**MINUTES
NOVEMBER 1, 2006**

CONSTITUENT	MEMBER	ALTERNATE
Chair	John Oester	
Academic Senate	Eloise Crippens	
Administrators	Paul Stansbury	Maria Luisa Mateo
ASO Representative	Jack Waites	
Union -AFT Certificated	Olga Shewfelt	
	Tom Haley	Richard Block
Union -AFT Staff	JoAnn Haywood	
	Dionne Morrissette	
Alternate	Christina Misner	
Union -SEIU 347	Abel Rodriguez	Absent
Resources (Non Voting)	Isabella Chung	
	Hansel Tsai	
	Eleonore Gauss	Absent

I. Minutes were approved as amended.

II. Charge to Committee

President has charged the budget committee with developing a formal recommendation to the College Council by December 11 for balancing the 2006-07 budget. MSP to accept the charge of the President.

III. Budget Analysis

Handouts: Minutes of October 5, Budget Analysis cover letter of September 25, 2006, Charge to the Committee letter, 2006-07 Projected Revenue Allocation Sources, and 2006-07 Projected Expenses

Cover letter of September 25 (Third page, first paragraph, last bullet):

- Deficit down \$147,000

Revenue Allocation Sources:

Received additional Revenue

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|--|--|
| • Basic Skills Program | \$147,402 was omitted from previous report |
| • Dedicated Revenue, Contract Ed
UCLA for EMT program | Received an additional \$29,045 |
| • Facility Rental | Up by \$92,592 |
| • Prior year Profit Bookstore and food service | \$30,323 |
| • Allocation for Student ID Conversion | \$21,050 |
| • L. A. County sewer project | \$15,000 per month |

Changes to Expense Report:

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- Step Column and COLA went up
- Summer 2006 costs keep going up. Costs have been recalculated. Adjustments to payroll.
- Reserve:
 1. Requirement of 1%
 2. Distributed to President and VP's for travel and mileage \$12,610
 3. \$125,000 of the remaining \$250,000 will be used for growth

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- Indirect cost recovery is up
 1. 2005 Final Budget \$74,000 Actual \$196,000
 2. 2006 Final Budget \$89,000 Projected \$199,000 (based on last two years)
- Increased projection of utility expenses
- Increased maintenance expense for elevator repairs
- Student recruitment increased to \$100,000
(Approved by Budget Committee and College Council)
- Distance Learning (software) \$3,051

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- Telephone budget went down.

Comparison:	Revenue	\$27,741,555	Expenses	\$28,630,437	Deficit	\$888,882
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Discussion on schedule and catalogs:

- Last years schedule/catalog expense \$127,000
- Full size schedules, Winter/Spring \$20,000 Account 10100
- Mini schedules Voc Ed or Financial Aid account
- College catalogs, estimate \$20,000 Account 10100
- Postage \$ 9,000
- Summer/Fall April/May 2007 \$20,000 Account 10100

Correction to Revenue and Expense report

- Community Service should be \$197,000 on both reports.
- Restricted revenue should agree with restricted expense.

Restricted programs

- Any restricted programs can absorb operating costs.

Food services includes:

- Bookstore food sales
- Truck commission goes to ASO

Brainstorming how to reduce deficit:

- \$147,000 basic skills – Can we spend on basic skills classes and cut low enrollment classes which would save money? Redirect the instructors of those classes to basic skills courses.
- Jack Waites, ASO rep, said basic skills classes have a stigma attached to them. Students don't want others to know they need basic skills.
- Budget Committee could investigate and recommend putting resources into basic skills.
- Eloise Crippens said that the college needs to offer non-credit courses. Richard Block said there is a bias in Language Arts.

Homework for next meeting:

- Write down ideas. Ask around. We will look at feasibility of the ideas.
- Abe Farkas was asked to compute what has been spent on schedules/catalogs, what we expect to spend, and come back to next meeting with some figures,

Next meeting will be November 15, 2:00 p.m. to 3:30 p.m. in ATA-116. Note room change.