WEST LOS ANGELES COLLEGE
BUDGET COMMITTEE

MINUTES
NOVEMBER 1, 2006

<table>
<thead>
<tr>
<th>CONSTITUENT</th>
<th>MEMBER</th>
<th>ALTERNATE</th>
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<tbody>
<tr>
<td>Chair</td>
<td>John Oester</td>
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<tr>
<td>Academic Senate</td>
<td>Eloise Crippens</td>
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<td>Administrators</td>
<td>Paul Stansbury</td>
<td>Maria Luisa Mateo</td>
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<td>ASO Representative</td>
<td>Jack Waites</td>
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<td>Union -AFT Certificated</td>
<td>Olga Shewfelt</td>
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<tr>
<td>Union -AFT Staff</td>
<td>JoAnn Haywood</td>
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<tr>
<td>Alternate</td>
<td>Christina Misner</td>
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<tr>
<td>Union -SEIU 347</td>
<td>Abel Rodriguez</td>
<td>Absent</td>
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<tr>
<td>Resources (Non Voting)</td>
<td>Isabella Chung</td>
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<td>Hansel Tsai</td>
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<td>Eleonore Gauss</td>
<td>Absent</td>
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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

- Basic Skills Program $147,402 was omitted from previous report
- Dedicated Revenue, Contract Ed Received an additional $29,045
- UCLA for EMT program
- 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:

- Step Column and COLA went up
- Summer 2006 costs keep going up. Costs have been recalculated. Adjustments to payroll.
- Reserve:
  1. Requirement of 1% $12,610
  2. Distributed to President and VP’s for travel and mileage
  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

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.