

BUDGET COMMITTEE

APRIL 18, 2007

Present: Isabella Chung (Resource), Eloise Crippens (Academic Senate), Eleonore Gauss (Resource), Jo-Ann Haywood (AFT Classified), Christina Misner(AFT Classified, Alt), Dionne Morrissette (AFT Classified), John Oester (Chair), Betsy Regalado (Administration), Olga Shewfelt (AFT Faculty), Paul Stansbury (Administration), Jack Waite (ASO)

Absent: Tom Haley (AFT Faculty), Abel Rodriguez (Local 347), Hansel Tsai (Resource)

March 9 narrative letter has been updated with an additional column showing the current 2006-07 projection.

The Committee reviewed the preliminary budget.

May 15 revise: We will make additional revisions.

August – We can also make revisions.

In the preparation of the budget, growth was assumed in terms of faculty.

Indirect cost recovery: \$200,000 recouped every year. District only allows us to put \$68,000 in the budget.

Bottom of Page 2 of narrative letter:

Savings of funding sources which cannot currently be utilized:

Additional SFP Administrative Support	\$ 131,662	Reserve cannot be spent. A year from June it becomes savings on the expense side. <hr/> Not yet sure if basic skills can be carried over.
Mandated Reserves (1.0%)	\$ 282,522	
Basic Skills Carryover	\$ 100,000	
Additional Growth Expected	\$ 877,745	
Traditional 2% - 3% Under-Expenditure	<u>\$ 706,292</u>	
Total	\$ 2,098,221	

Fall hourly 2006-07 budget	\$2,352,949
Fall hourly 2006-07 projected	\$2,368,588
Requested 2007-08	\$2,700,000

Projected increase in Fall hourly \$ 346,567

Instruction, summer – Prior \$ 370,000 increase over 2006-07

Summer 2006-07	\$ 200,000
Summer 2007-08	\$ 247,000

Winter 2006-07	\$ 600,000
Winter 2007-08	\$ 640,000

Funds Center report, page 7:

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Academic Senate 1.2 FTE. If reduced to 1.0 FTE, it will be reflected in the May revise.

Last page of fund center report:

Projected revenue with no growth	\$28,252,161	(Required to submit budget with no growth.)
Surplus with 50% growth	\$ 402,329	
Surplus with true projected growth	\$ 877,745	
Currently projected ending balance 2006-07	\$ 480,000 surplus	

SB 361 brought us \$977,000 in new funds

FTES Growth:

Spring 2008	50 more sections
Fall 2008	90 more sessions

Fall projections of a 14% increase in hourly salaries. COLA represents 4%; 10% increase in hiring to teach the new courses.

Tried to fund staffing necessary to achieve growth.

Working with High Schools would be advantageous. Students then come to West giving us growth enrollment.

Getting part-time students to take full load would meet growth.

Next meeting will be May 1 at 11 a.m. in PCR.