

BUDGET COMMITTEE

APRIL 3, 2008

MINUTES

Present: John Oester (Chair), Bruce Anders (AFT Faculty), Isabella Chung (Resource), MD Haque (Resource), Helen Lin (Academic Affairs), Christina Misner (Classified AFT Alt), Betsy Regalado (Administration), Heather Richards (ASO VP), Britani Shelton (ASO Treasurer)

Absent: Eloise Crippens (Academic Senate), Tom Haley (AFT Faculty), JoAnn Haywood (Classified AFT), Dionne Morrissette (Classified AFT), Abel Rodriguez (Local 721), Meric Keskinel (Academic Senate), Olga Shewfelt (AFT Faculty), Bob Sprague (Administration), Hansel Tsai (Resource)

At the last meeting it was projected that the college would break even in the current year and have a significant deficit next year. This was based on the District providing 100% of the \$4,565 per FTES allocation dollar up to cap, and 50% over cap.

The West administration pressed the District to increase the over-cap allocation. District has agreed to pay West and Mission at 100% for all FTES generated in the current year.

Handout #1 – Summaries

Handout explains where we think we are in the current year.

Columns 1 & 2 – 2006-07 fiscal year

- Column #1 is the original March 2006 budget based on incomplete revenue data.
- Column #2 is the final actual budget situation.
- Surplus \$1,044,422

Columns 3 & 4 – 2007-08 fiscal year

- Column #3 - Prepared in March 2007 at which time West was not sure of the revenue from State and District.
- Column #4 – Prepared by John Oester and Isabella Chung with the change in growth money reflected. We should have an \$865,803 surplus if we meet our FTES goal of 7,279.
- The closing 2007-08 balance of \$865,803 would carry over to next year as revenue.

Column #5 – 2008-09

- Projection for next year is dependent on continued growth.
- Goal of 7,550 FTES (3.7%). This year growth was 9%.
- Would still leave a \$1.5 million deficit.

Property taxes

Community Colleges will be heavily impacted by the projected property tax shortfall.

- Shortfall will cost West \$435,899 for the current year and \$570,475 next year.
- This is because of the decline in housing values.
- The combination of these numbers yields a \$1 million impact on next year.
- Statewide affect on community colleges totals \$80 million.
- Sacramento is talking about a possible backfill.

Handout #2 – Detailed budget for fiscal year 2008 and projected for 2009

Yellow numbers are subtotals that tie in with the summary sheet.

- All adjunct faculty funds are in Academic VP's budget.
- Page 6 begins the FT Faculty for current year and revised for next year.
- Reflects such things as retirement, promotion, not filling positions, and reallocations.

Handout #3 – Draft: First Reading

2008-09 College Budget Omnibus Action Proposal

West is faced with a \$1.5 million deficit and is based on problems similar to other colleges in our District. This proposal from Dr. Rocha will be presented to College Council on April 3, 2008.

Handout #4 – Possible Budget Omnibus Actions to Balance 2008-09 College Operating Budget

Summary:

- Hard hiring freeze. Exceptions are those previously agreed upon with Senate FPIP, and the Dean of Research and Planning. It should be stipulated by the President that half of the salary of Dean position will be coming from SFP.
- Purchasing freeze to continue.
- Travel freeze on general funds and restricted travel on categorical and grant funds. Need clarification from President.
- Reduction of reassigned time. “Written requirement” refers to release time for programs like Paralegal, Dental Hygiene, etc.
- Reduction in general fund ISA's and consulting Instructor positions. ISA's in Honors Program and Foreign Student advisor (which has been eliminated).
- Elimination of general fund student workers. Policy to be established to limit all student workers to 25 hours per week across the college regardless of funding base. “Designated special fund” refers to DSPS, financial aid, EOPS. Correction to #6 should read unclassified not classified positions.
- Possible campus closure every Friday except for one classroom building and Admissions and Records. Need clarification on staff hours and relocating those not willing to work a ten hour day.
- Applies to Faculty only. No D-basis hiring (12 month), current D-basis may opt to shift to C-basis (10 month basis and two months loss of pay).
- Classes to be scheduled according to FTES/FTEF budget provided to each department and program. Previously classes decided by chairs. VPAA would have more control of adjunct faculty.
- Increase faculty support for persistence and retention to graduation.
- Increase Foundation with college-wide volunteer effort to raise \$100,000.
- Charge Budget Committee and/or other appropriate group to work with “Business Services” to expand opportunities for revenue. Clarify who is “Business Services.”

In summary of today's meeting, if we don't take any action, and the assembly doesn't backfill property loss, we face a \$1.5 million deficit. Even if the assembly backfills, we still have a \$500,000 deficit.

Next meeting April 23 at 1:30 p.m.