

**West Los Angeles College**  
**Budget Committee Meeting**  
**April 27, 2011**  
**Minutes**

**Present:** John Oester (Administrative Services), Bob Sprague (Academic Affairs), Celena Alcalá (for Betsy Regalado, Student Services), Olga Shewfelt (AFT Faculty Guild), Rebecca Tillberg (Teamsters), Abel Rodriguez (SEIU 721), Marilyn Ingram (AFT-Classified), Maureen O'Brien (Resource), Ara Aguiar, Eloise Crippens, Judith-Ann Friedman, Robert Hager, Fran Leonard, Helen Lin, Colleen Matsuharo, Dionne Morrissette, Vidya Swaminathan

1. Mr. Oester called the meeting to order at 2:10 pm.

2. **Approval of Minutes from April 13 meeting:**

Minutes of the April 13, 2011 meeting were reviewed. Mr. Oester noted that a report had been requested in item 6. He said he had prepared the report and that he and Mr. Sprague had agreed that it would be discussed by the Vice-President's before presentation to this Committee. The minutes were then approved by consensus.

3. **Review of Chancellor LaVista's April 18<sup>th</sup> remarks:**

Mr. Oester distributed a copy of the "Chancellor's Budget Update – April 18, 2011", and reminded everyone to be sure to familiarize themselves with it. Mr. Oester clarified that the maximum projected budget reduction is 15.31%, rather than 15%. Ms. Crippens asked if campuses are required to cut 15.31%, will the District be likewise required to cut 15.31%. Ms. Shewfelt replied that she had been assured by the Chancellor that the District would have the same requirement for cuts as the campuses.

4. **Application of Principles for Prioritizing Programs and Services:**

Mr. Oester stated that the President specifically requested that this Committee be informed on how the "Principles" have been and will be used to guide cost reductions.

- Mr. Sprague described the process of class reductions. In accordance with the plan to use the "Principles" as a guide, class sections would not be reduced by a percentage across the board. Instead, the following plan would be implemented: First, stand-alone classes and some sections of multiple section classes would be reduced. Second, sections of courses not leading to certificates would be reduced. Third, sections would be cut whose enrollment was predominantly made up of students not progressing towards certification.
- The Deans, in consultation with the Chairs, would make the cuts and all Deans and Chairs have been provided with a robust package of written material for guidance. The baseline for cuts is the schedule for fall 2010.
- Currently there are two types of curricula at West: career & technical and general & transfer. The reductions for career & technical are currently complete for the 5.52% reduction level. The reductions for general & transfer will be done in two stages. Stage 1 will require a reduction of 24 sections to bring this side of the curriculum back to the fall 2010 baseline. Stage 2 will be a further reduction of 20 sections to accomplish the 5.52% reduction.

- Mr. Sprague informed the Committee that the President had requested him to analyze an additional 3% and an additional 6% course reduction beyond the mandated 5.52% reduction. Mr. Oester explained that the President feels that West is unlikely to be able to produce a balanced budget at a 15% cut, hence her request for an analysis of 8.52% (5.52 + 3) and 11.52% (5.52 + 6) reductions.
- Ms. Shewfelt spoke of the importance of adequate and timely communication of possible reductions to faculty. She offered to help electronically. Mr. Sprague responded that 1) adjunct faculty would be notified as soon as possible if their class was cut, 2) a written explanation has been sent to the College Council, 3) information will be communicated at Divisional Council next Tuesday, and 4) Mr. Sprague will see that all chairs are notified of the plans.

**5. Further discussion of Draft 10100 Budget Projection:**

Mr. Oester provided an updated DRAFT Budget plan and made the following comments about it:

- There are two major changes to the DRAFT since the last submission to the committee: 1) there is now a 10.41% reduction column for 2011-12, which represents a midpoint between the previously projected 5.52% and 15.31% reduction columns. This column has been created to keep our presentation in line with District discussions which now reflect 5, 10, and 15% reductions. The workload reduction and the district assessment numbers represent a midpoint between the numbers for these categories in the 5.52% and the 15.31% columns, those numbers having been supplied by the District Budget Office. 2) In the 5.52% column, there is budget to fill 5 vacant custodial positions; in the remaining two columns, there is budget to fill only 2 vacant custodial positions. There are proportional adjustments to benefit costs for these differences.
- The report also reflects an approximately \$107,000 shrinkage of the projected surplus for 2010-11 due to the need for a greater general fund subsidy for sign language interpreters.
- West's remaining deficit at the 5% reduction level is in line with the budget projections of many other colleges in the District.
- If we are only required to meet the 5% cut for 2011-12, the Chancellor wants to see a balanced budget from each campus. At any level of cut, our President sees no easy solution. There is little more we can do to balance our budget without Board action and/or District subsidy. This could ultimately imply salary reductions or furloughs.
- The daily procurement/purchasing work of Administrative Services, including construction payments and regular accounts payable, will likely be adversely affected by the new timing of LACCD Board Meetings. There will now be only one "business" meeting per month. The difficulty with getting items on the agenda for this once per month agenda is necessitating up to a 40 day lead time for submission of documentation

**6. Establish next meeting date:**

Mr. Oester communicated the President's wish that this Committee meet every 2 weeks. To comply with this request, the dates of meetings in May would be May 11 and May 25.

The meeting was adjourned at 3:00pm.