Here are highlights of the last college Budget Committee held on January 23, 2014.

- **Dental Hygiene Budget Supplement:** The Committee recommended a budget augmentation of $1,400 for Dental Hygiene to pay a new one-time certification fee assessed by the Dental Hygiene Committee of California. The cost is $200 per extramural site; West's program is affiliated with seven sites.

- **Monthly Financial Projection:** The December 2013 projection submitted to the District showed an ending balance for West at 6/30/14 of $106,056, down from the $306,036 projected the prior month and dramatically less than the $2.47 million beginning balance for the year. The latest erosion in the projected balance is the result of roughly $400,000 in higher than projected expenses for non-teaching and classified labor and $199,000 in lower than projected teaching labor. The projected balance has likely bottomed out and should rebound in subsequent projections as additional revenues are recognized in the financial model.

- **District Budget Committee:** At its meeting of January 22 the DBC approved its self-evaluation for 2012/13. Information reports included:
  - **Governor’s 2014/15 State Budget Proposal:**
    - 3% enrollment growth ($13.5 mil for LACCD)
    - 0.86% COLA ($4.1 mil)
    - Student Success: $200 million statewide ($15 mil)
    - Deferred Maintenance: $175 million ($14 mil)
    - RDA backfill: $38.4 million FY1314 ($4 mil), $35.6 million FY1415 ($3.5 mil)
    - Prop 39 Energy Efficiency: $39 million ($3 mil)
  - **FON Subsidy:** District will subsidize 28 Fall 2013 full-time faculty hires; 8 for West, highest number in District. 3-year subsidy commitment: $35,000 year 1, $25,000 year 2, $15,000 year 3. 8th position for West adds $35,000 to 13-14 revenues.
  - **2014/15 Proposed Preliminary Allocation (West):**
    - $30,298,952 (13-14 allocation $29,809,018)
    - Base M&O Funding: $4,539,066, down from $5,035,389 in 13-14.

- **PIE Committee Report (Rebecca Tillberg):**
  - Joint PIE/Budget Committee meetings: First tentatively set for Feb 27; second scheduled for March 6.
  - Program Review: Next step is for VPs to prioritize their divisions.
  - EMP Workgroup: Completed Phase I, preliminary strategic directions. Next step is to solicit feedback at Spring Summit on Feb 7.
  - PIE motion for next College Council: College should consult the prioritized list when additional funds become available such as from block grants, Perkins and other restricted sources.

Budget Committee meets the 4th Thu of the month, 2:30-4:30 pm, SSB 414