

Committee Co-Chairs

Ken Takeda
Olga Shewfelt

Academic Senate

Judy Chow
Fran Leonard

Administration

Phyllis Braxton
Bob Sprague
Ken Takeda

AFT Classified

Dionne Morrisette
Ashanti Lyles

AFT Faculty

Olga Shewfelt
Vidya Swaminathan

ASO

Raymond McDaniel

SEIU 721

Abel Rodriguez

Teamsters

Eric Ichon

Planning Comt Liaison

Rebecca Tillberg

President / Guest

Nabil Abu-Ghazaleh

Resources

Maureen O'Brien
Hansel Tsai
Helen Lin

Report to College Council

February 6, 2014

Ken Takeda, Budget Committee Co-Chair

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

