

**WEST LOS ANGELES COLLEGE
DRAFT PROJECTION FOR 2013-14 AS OF 4/25/13**

REVENUE:		Y/E 6/30/11 ACTUAL	Y/E 6/30/12 ACTUAL	Y/E 6/30/13 PROJECTED	Y/E 6/30/14 PROJECTED
Ending Balance		163,257	1,864,130	1,691,474	1,752,573
Open orders		65,227	69,787	27,563	30,000
DO, DW, ITV Balances		143,400	62,263	239,511	240,000
Allocation		29,482,284	28,417,008	25,962,888	25,219,157
EPA				2,456,006	4,228,161
Return of 2.5% Contingency Reserve				692,921	
Other Revenue		1,126,987	243,354	557,250	
New Enterprise Revenue					175,000
FON subsidy for F2013 Hires				245,000	175,000
FON subsidy for F2014 Hires					210,000
PROJECTED REVENUE		30,981,155	30,656,542	31,872,613	32,029,891
EXPENDITURES:		Y/E 6/30/11 ACTUAL	Y/E 6/30/12 ACTUAL	Y/E 6/30/13 PROJECTED	Y/E 6/30/14 PROJECTED
110000	TEACHING, REG	6,053,806	5,682,258	6,171,724	7,209,575
120000	NON-TCHNG, REG	3,008,327	3,022,052	3,116,854	3,108,060
130000	TEACHING, HRLY	5,661,206	5,139,098	4,860,596	4,037,875
140000	NON-TCHNG, HRLY	218,153	325,322	346,642	358,992
190000	MISC-CERTIF SAL				
	TTL CERTIF SAL	14,941,492	14,168,730	14,495,816	14,714,502
210000	CLASSIFIED, REG	5,513,588	5,560,063	5,645,011	5,894,420
220000	INSTR'L AIDE, REG	663,312	747,441	760,846	761,219
230000	SUB/RELIEF, UNCLSS	20,348	55,065	55,038	55,000
240000	INSTR'L AIDE, N-PERM	251,923	168,468	161,632	180,135
290000	MISC. CLASSIF SAL				
	TTL CLASSIF SAL	6,449,171	6,531,037	6,622,527	6,890,774
420000	BOOKS	11,460	9,329	11,631	11,631
440000	INSTR'L MEDIA MAT'L	25,359	37,153	96,050	38,750
450000	SUPPLIES	186,301	200,707	186,911	193,812
460000	BOOKSTORE				
490000	MISC SUPPL & BKS				
	TTL PRINT & SUPPL	223,120	247,189	294,592	244,193
540000	INSURANCE				
550000	UTILIT & HSKPING	1,103,374	1,034,059	1,281,248	1,291,649
560000	CONTRACTS & RNTL	332,540	455,132	476,371	468,013
570000	LEGAL, ELECT, AUDIT				
580000	OTHER EXPENSE	10,469	128,129	198,932	153,983
590000	MISC OTH EXP				
	TTL OPER EXP	1,446,383	1,617,320	1,956,551	1,913,645
610000	SITES				
620000	BUILDINGS				
640000	EQUIPMENT	55,985	39,742	72,438	78,468
650000	OTH CAPITAL OUTLY	16,680	12,268	17,279	17,279
690000	MISC.				
	TTL CAPITAL OUTLY	72,665	52,010	89,717	95,747
710000	DEBT SERVICE				
720000	TUITION TRANSFERS				
730000	INTERFUND TRANSFER - CDC	162,093	162,093	162,093	137,520
739700	INTRAFUND BETWEEN LOCATIONS				
739800	INTRAFUND - UNRES				
739900	INTRAFUND TRANSFER - DSPS	190,765	124,991	109,051	109,051
790000	CONTING/UNALLOC - Work Study Match		47,648	52,348	51,330
790000	CONTING/UNALLOC - Cola @ 1.66% of wages				322,023
	TTL OTHER	352,858	334,732	323,492	619,924
	LESS INTRA/UNRES				
TOTAL EXPENDITURES w/o benefits		23,485,689	22,951,018	23,782,695	24,478,785
3x0000	MISC EMPL BEN	5,631,336	6,014,050	6,337,345	6,877,405
TOTAL EXPENDITURES w/benefits		29,117,025	28,965,068	30,120,040	31,356,190
PROJECTED ENDING BALANCE		1,864,130	1,691,474	1,752,573	673,701

**West Los Angeles College
Program Review
Prioritized List of Resource Requests
2012-2013 (for fiscal year 2013-2014)**

Rubric Rank	Rubric Score	Estimated Annual Cost	Area	Program/ Unit	Resource Request Name
0	99	\$16,960	Student Services Division	Athletics	Hire a part time Sports Information Director
1	22	\$14,800	Academic Affairs Division	Mathematics; HLRC	SI tutors to work with willing faculty members in specific courses; ; Set up a "math lab" in the Center for intensive math review and course support
1	22	\$119,000	Student Services Division	Matriculation/ Assessment	Development , implementation , and revision of SB 1456 GUIDELINES
1	22	\$40,000	Academic Affairs Division	Research and Planning ; Teaching & Learning	SLO Assessment Data System
4	21	\$57,736	Academic Affairs Division	Earth Sciences & Physical Sciences	HIRE A PHYSICAL SCIENCE LABORATORY TECHNICIAN FOR THE EARTH SCIENCES
4	21	\$120,000	Academic Affairs Division	Teaching & Learning	Adequate support for outcomes process - 1.0 SLO Coordinator
6	20	\$120,000	Academic Affairs Division	Teaching & Learning; Research & Planning	Adequate support staff for SLO assessment system-Ass't Research Analyst-Joint with ORP
6	20	\$90,815	Academic Affairs Division	Computer Science	Equipment Purchase
8	17	\$367,000	Academic Affairs Division	Library	Library Collection Development Fund
8	17	\$99,810	Academic Affairs Division	Library	classified library staff
10	16	\$2,500	Academic Affairs Division	Allied Health	Equipment (Radiology: Unit repair/replacement)
10	16	\$4,500	Academic Affairs Division	Counseling	WebsiteAlive; ooVoo
12	15	\$30,000	Academic Affairs Division	Allied Health	Medical Assisting Program (classified position)
13	14	\$71,400	Admin Services Division	Information Technology	Hiring Sr. Network IT Specialist
14	13	\$70,000	Student Services Division	DSP&S	Sign Language Interpreter
15	12	\$4,000	Academic Affairs Division	Humanities & Fine Arts (GE)	HFA studio furniture
16	10	\$44,400	Admin Services Division	Plant Facilities	Hire Custodial Supervisor
16	10	\$60,000	Student Services Division	DSP&S	Assistive Technology Specialist
16	10	\$47,425	Admin Services Division	Business Office	Fill one vacant position in the Business Office with a full-time cashier
19	9	\$10,000	Academic Affairs Division	Library	Media Communication - Maint - Equip W6390A-582400 for Instruction Media Center
19	9	\$4,210	Student Services Division	ASO	Signage
21	8	\$22,000	Admin Services Division	Information Technology	Comvult Additional 2TB disk space storage backup license
22	6	\$10,000	Admin Services Division	Information Technology	Data Center Alarm System

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2012-2013 (for fiscal year 2013-2014)

Expense Type	Rubric Rank	Rubric Score	Estimated Annual Cost	Area	Program/ Unit	Resource Request Name	Cost Comments
One-time Expense	6	20	\$90,815	Academic Affairs Division	Computer Science	Equipment Purchase	
One-time Expense	10	16	\$2,500	Academic Affairs Division	Allied Health	Equipment (Radiology: Unit repair/replacement)	Quote: total \$18,480
One-time Expense	15	12	\$4,000	Academic Affairs Division	Humanities & Fine Arts (GE)	HFA studio furniture	
One-time Expense	19	9	\$4,210	Student Services Division	ASO	Signage	Vendor quote: \$4,210
One-time Expense	22	6	\$10,000	Admin Services Division	Information Technology	Data Center Alarm System	Internal estimate, possible Bond funding.
Other Recurring	1	22	\$14,800	Academic Affairs Division	Mathematics ; HLRC	SI tutors to work with willing faculty members in specific courses. ; Set up a "math lab" in the Center for intensive math review and course support	Equipment quotes: \$9,102, one time; Tutors, \$14,800, annually
Other Recurring	1	22	\$40,000	Academic Affairs Division	Research and Planning ; Teaching & Learning	SLO Assessment Data System	Verbal quote from vendor: eLumen, \$35,000 per year
Other Recurring	1	22	\$119,000	Student Services Division	Matriculation/ Assessment	Development , implementation , and revision of SB 1456 GUIDELINES	Budget under development
Other Recurring	4	21	\$120,000	Academic Affairs Division	Teaching & Learning	Adequate support for outcomes process - 1.0 SLO Coordinator	Salary Schedule: faculty: \$6,263/mo.; Annual w/benefits: \$92,232
Other Recurring	8	17	\$367,000	Academic Affairs Division	Library	Library Collection Development Fund	Explanation in program review document.
Other Recurring	10	16	\$4,500	Academic Affairs Division	Counseling	WebsiteAlive; ooVoo	Invoice: total \$3,995, annual license fee
Other Recurring	19	9	\$10,000	Academic Affairs Division	Library	Media Communication - Maint - Equip W6390A-582400 for Instruction Media Center	Vendor quotes: \$14,150 for lamps; \$3,653 for audio-related; misc supplies, \$582, every 2-3 years.
Permanent Position	4	21	\$57,736	Academic Affairs Division	Earth Sciences & Physical Sciences	HIRE A PHYSICAL SCIENCE LABORATORY TECHNICIAN FOR THE EARTH SCIENCES	
Permanent Position	6	20	\$120,000	Academic Affairs Division	Teaching & Learning; Research & Planning	Adequate support staff for SLO assessment system- Ass't Research Analyst-Joint with ORP	Salary Schedule: Asst Research Analyst: \$2,419/mo.; Annual w/benefits: \$83,495
Permanent Position	8	17	\$99,810	Academic Affairs Division	Library	classified library staff	Salary Schedule: Library Tech: \$3,349/mo.; Library Asst: \$3,009; Annual total w/ benefits: \$109,000
Permanent Position	12	15	\$30,000	Academic Affairs Division	Allied Health	Medical Assisting Program (classified position)	Salary Schedule: Administrative Assistant: \$2,162/mo; Annual total w/ benefits: \$37,310
Permanent Position	13	14	\$71,400	Admin Services Division	Information Technology	Hiring Sr. Network IT Specialist	Salary Schedule: \$79,503; Annual total w/ benefits: \$114,358
Permanent Position	14	13	\$70,000	Student Services Division	DSP&S	Sign Language Interpreter	
Permanent Position	16	10	\$44,400	Admin Services Division	Plant Facilities	Hire Custodial Supervisor	Salary Schedule: \$39,688; Annual total w/ benefits: \$57,087
Permanent Position	16	10	\$47,425	Admin Services Division	Business Office	Fill one vacant position in the Business Office with a full-time cashier	Salary Schedule: Cashier: \$33,879/mo; Annual total w/ benefits: \$48,731
Permanent Position	16	10	\$60,000	Student Services Division	DSP&S	Assistive Technology Specialist	
Withdrawn One-time Expense	21	8	\$22,000	Admin Services Division	Information Technology	Comvault Additional 2TB disk space storage backup license	WITHDRAWN (already purchased with Bond funds)
Withdrawn Other Recurring	0	99	\$16,960	Student Services Division	Athletics	Hire a part time Sports Information Director	WITHDRAWN (not needed at this time)