

Leonard, Frances T.

To: Abu-Ghazaleh, Nabil S.
Subject: RE: re. President's report

From: Abu-Ghazaleh, Nabil S.
Sent: Thursday, October 03, 2013 12:16 PM
To: Leonard, Frances T.
Subject: Fwd: re. President's report

Please use this as my report:

As I contemplate the action on construction masterplanning on the College Council agenda today, it is difficult to think of other items that are more significant by comparison. West has entered a new era of purposeful planning that is reflected in the large document that backs up this action. That we are able to discuss the competing interests in this plan is a compliment to the college; we approach this plan in the context of reduced resources and the challenge of sharing when originally the dream was that everyone got everything they put on the list. That is the whole point of data-driven masterplanning and we have done a good job.

So this plan is not ideal. But it is defensible to the board of trustees, to the state controller, to the LA Times, to our students, and to our community. Thinking pragmatically, the plan is restrained enough and documented well enough to get past the critical filtering of Build LACCD and the facilities planning district office department that it has a chance to actually proceed with all our projects at once.

I am encouraged as well that West is also proceeding with a sophisticated Educational Masterplanning process now. These collegial organizational practices are becoming habitual. They are more than mere compliance with accreditation requirements; they are compelling good practices that honor our processes.

Thank you.

Nabil

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Report to College Council

October 3, 2013

Ken Takeda, Budget Committee Chair

Here are highlights of the last college Budget Committee held on September 26, 2013.

- **Self-Evaluation:** The Committee approved its self-evaluation for 2012-13, with revisions. The revised document will come to the Council in November.
- **FY 2013/14 Final Budget:** On Sep 11 the Board of Trustees approved the district's final unrestricted general fund budget at \$588.5 million, of which \$32.7 million is for West. West's allocation includes \$2.5 million in ending balance from FY2012/13, third highest in the district behind East and Pierce.
- **FY 2013/14 Financial Projection:** West submitted its first monthly financial projection to the district for FY13/14, based on actual revenues and expenditures through August 2013 and projections through June 2014. The comparative figures for FY12/13 and FY13/14 are shown below.

	FY12/13 (actual)	FY13/14 (projected)
Revenues	\$ 32,220,466	33,242,555
Expenditures	<u>29,746,486</u>	<u>32,486,128</u>
Year-end Balance	\$ 2,473,980	756,427

Cost drivers in FY13/14 include wages, utilities, employee benefits, prioritized resource requests and funding of the 'All Things Global' initiative to attract international students. Early projections such as this are typically unreliable.

- **DBC:** At its meeting of Sep 18 the District Budget Committee approved a recommendation to change the rules for colleges with past operating deficits to repay their debt to the district. The changes would require West to accelerate its repayment period from five to three years, beginning in 13/14, and double its 13/14 payment of \$119,233 to \$238,466 in both 14/15 and 15/16. In addition, colleges with new presidents would be exempted from debt repayment for one year, which would apply to the other four colleges with debt: City, Harbor, Southwest and Valley. Those colleges would also be eligible to have a portion of their debt forgiven. The changes may be presented to the Board Budget and Finance Committee in October.
- **PIE Committee:** The Planning and Institutional Effectiveness Committee has adopted a calendar that would align program review and the prioritization of resource requests with the budget development calendar for FY14/15.
- **Co-chair:** The Committee will hold an election at its October meeting to select a co-chair in accordance with the rules adopted by the Council Sep 5.



The following recommendations are made to college leaders:

1. define institutional roles and responsibilities and abide by them
2. resolve conflict when roles and responsibilities are not clear
3. establish accreditation as important
4. account for different perceptions of accreditation among groups
5. reframe accreditation as internally motivated
6. enforce accreditation activities
7. maintain a critical mass of motivated individuals and groups
8. maintain ongoing contact with accreditation processes
9. develop accreditation tools that align with existing campus rules/norms/customs
10. maintain the integrity of accreditation processes
11. interconnect parties across the institution with formal and informal accreditation processes
12. prioritize resources for accreditation