

Notes on FY2015 Budget Meeting with All VPs  
President's Conference Room  
October 3, 2013 at 10:00 a.m.

Attendance: Vice President, Joseph Habuchmai/Admin Services  
Vice President, Mariana Ben-Dereas/Instructional Affairs  
Vice President, Frankie Harris/IEQA  
Vice President, Jim Currie/CRE  
Acting Vice President, Joey Oducado/Student Services  
President's Office, Norma Edwin  
Staff: Francis Alex  
Sinobu H. Lebehn

Agenda: FY 2015 Budget Preparation

1. Data generated was presented for the VPs' review and determine their offices' budget level for FY 2015. Table includes all campus personnel budget items updated to reflect a salary increment of 3% compared to FY14 of 5% increment, social security tax was increased to 7.5%. Other budget line items such as Travel, Contractual, Other Consumable Expenses, and Fixed Assets were integrated with the same level as FY14.

	FY15 Rev.	FY15 Budget	Difference
<b>Scenario1</b>	11,632,723	12,318,715	685,993
<b>Scenario2</b>	12,019,359	12,318,715	299,356
<b>Scenario3</b>	11,246,086	12,318,715	1,072,629
<b>Scenario4</b>	10,859,450	12,318,715	1,459,265

### 3 Scenarios

**Scenario 1** – Stabilize: Stabilize college enrollment at projected AY2013/14 figures

**Scenario 2** – Stabilize with increase: Stabilize college enrollment at projected AY 2013/14 figures with interventions to increase enrollment

**Scenario 3(a)** – Decline in enrollment continues at -5%; **Scenario 3(b)**  
Decline in enrollment continues at -10%

The VPs reviewed together the generated data and made decisions on the budget process:

- Communications will be fixed under ITO
- Travels be budgeted under each respective vice president

- Worksheets will be prepared to include personnel items with 3% salary increment and send to each VP to distribute among their units no later than Oct 4, 2013.
- Each VP to work within their areas, review their personnel items for accuracy and put in their other budget items under Travel, Contractual, OCE, and Fixed Assets. Vice Presidents will work within their respective areas on the other budget line items and identify possible reductions on their budgets to meet the Budget Revenue Scenario#3.
- Workbooks will be completed by each respective department and turned in no later than Monday, October 7, 2013 for the group to review at their next meeting scheduled on Wednesday, October 9, 2013 at 9am.

**Information sharing: (VPAS)**

Reminder: Timeline for people to upload their assessments is October 15, 2013. FY2014 budgets were sent to all VPs and it should be the responsibility of the VPs to make sure each unit uploads their assessments into the TracDat before they get their FY2014 budget.

Meeting adjourned at 12:00 a.m.

*Prepared by: Sinobu H. Lebehn*

*Reviewed by: President Daisy and VPAS Habuchmai*