



Laney College

2016 Discretionary Budget Presentation

Dr. Elnora T. Webb

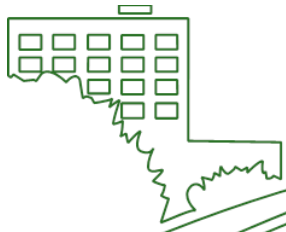
April 24, 2015

A decorative graphic at the top of the page. On the left is a stylized building with a grid of windows. To its right is a large, arched bridge structure with a truss-like interior, spanning across the top of the page.

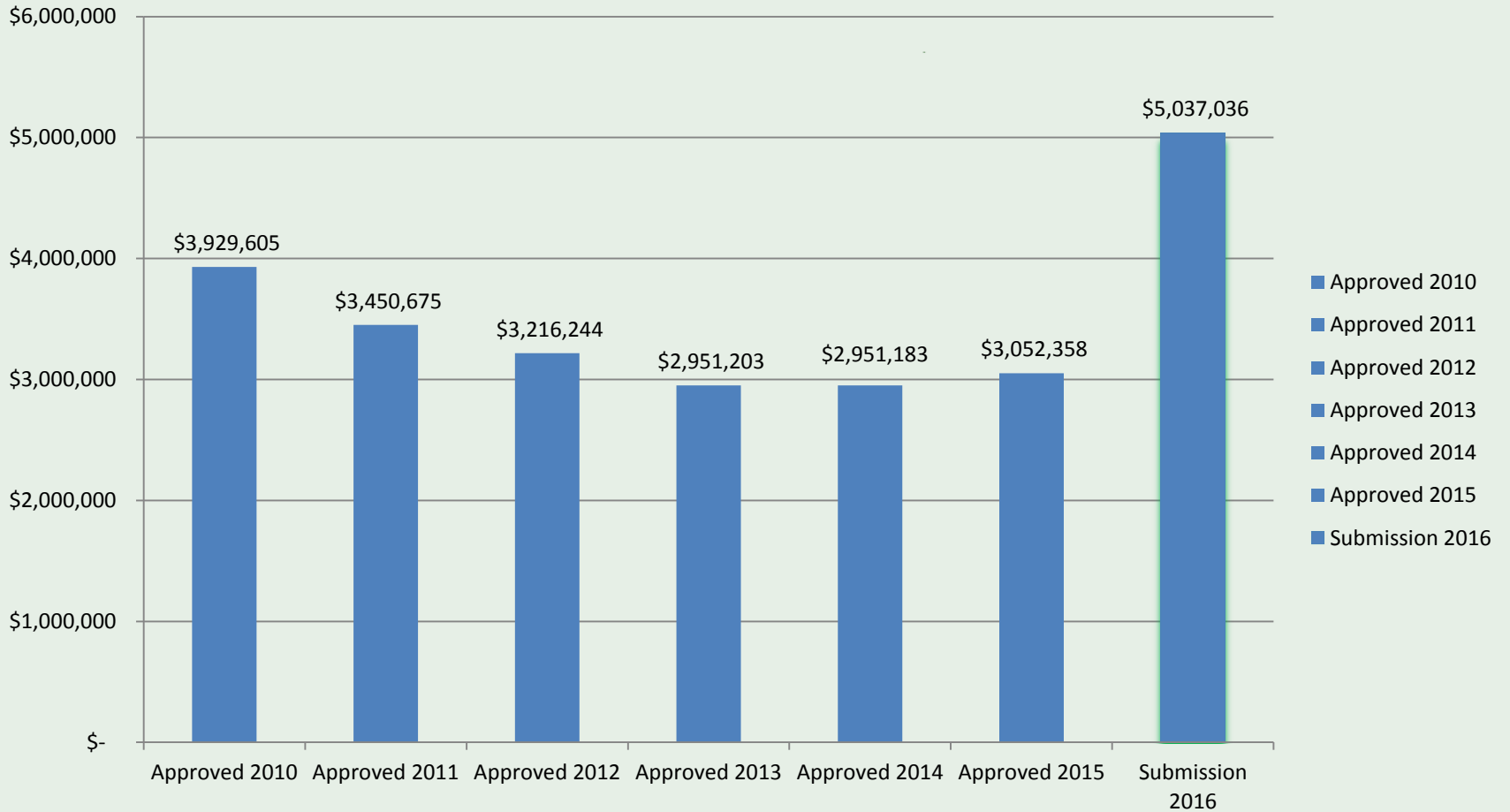
Promoting Student Equity and Success

Laney College is requesting a permanent budget augmentation to address the critical college initiatives shown below and to restore the discretionary spending level to pre-2011 levels. This augmentation supports the Peralta District and Laney College strategic goals and represents a budget approved in the college's planning, budgeting and shared governance processes.

- Support new enrollment targets and marketing efforts
- Support student services needs in Welcome Center, Student Recruitment and Tutoring
- Address funding gaps in regards to minimum wage increases and Learning Communities
- Develop staff, faculty and student skills to improve integrated college wide planning in response to ACCJC team site visit recommendations for the college
- Build sustainable college operations
- Restore funding gaps in utility expenses



Annual Budget Trend 2010 - 2016

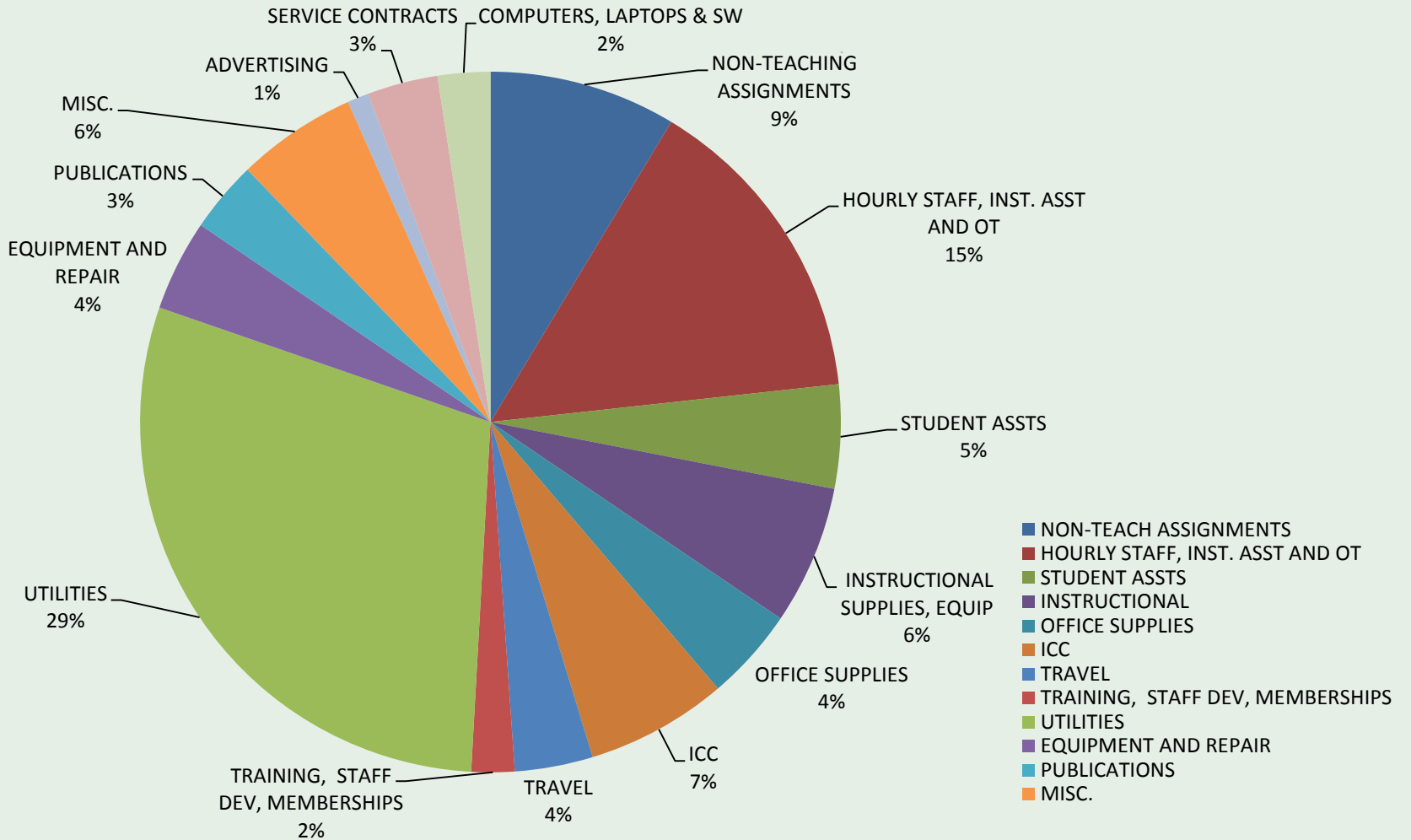




Annual Trend Analysis

<u>Fiscal Year End</u>	<u>BUDGET LOAD</u>	<u>Yr/Yr \$ Chg</u>	<u>Yr/Yr % Chg</u>		
Approved 2010	\$ 3,929,605				
Approved 2011	\$ 3,450,675	\$ (478,930)	-12%		
Approved 2012	\$ 3,216,244	\$ (234,431)	-7%		
Approved 2013	\$ 2,951,203	\$ (265,041)	-8%		
Approved 2014	\$ 2,951,183	\$ (20)	0% Note A		
Approved 2015	\$ 3,052,358	\$ 101,175	3% Note A		
Submission 2016	\$ 5,037,036	\$ 1,984,678	65%		
Note A: Excludes FYE 2014 and 2015 one-time budget augmentations of \$683K.					

2016 Expense Distribution





Justification for Permanent Budget Augmentation

Permanent budget augmentations by Campus Need Areas - Total \$1.98M

\$000(K)

1. Establish New Departments - Institutional Research (IR), Institutional Self-Evaluation (ISE), Public Information Office (PIO) and Student Activities and Campus Life(SACL).	\$ 344
2. Restore Food Services Instructional Lab expenses.	\$ 146
3. Expansion of Vice President Student Services Budget to support increased initiatives in support of students.	\$ 149
4. Establish IT Department Budget to address SW license renewals, ongoing equipment and SW upgrades and SMART Class equip. with sunseting Measure A.	\$ 102
5. Restore Utilities budget to 2012 level given no augmentation for new buildings (Art Ctr and Field House) and rate increases.	\$ 208
6. Student Assistant Oakland minimum wage increase and Sub-Custodian wages increased 14.7% due to nonexistent COLA increase in past years.	\$ 130
7. Fund loss of 50% of federal funding supporting AANIPISI/APASS Director salary and benefits in Student Services.	\$ 90
8. Fund gap in grant funding provided by OUSD for Gateway to College program.	\$ 115
9. Increase support for Tutoring centers services.	\$ 166
10. Increase support for Welcome Center hourly staff and student assistants.	\$ 200
11. Expand funding for Liberal Arts to provide instructional support for Theatre Arts and college partnerships with youth organizations.	\$ 28
12. New funding for Humanities departments which were never previously funded (social sciences, ethnic studies, photography etc.).	\$ 57
13. Support Career and Technical Education programs and instructional needs.	\$ 106
14. Strengthen IE with campus wide initiatives (i.e. ED strategic master plng. And trng. integrated strategic plng.).	\$ 89
15. Hire additional Sub-Custodians to expand cleaning and custodial care services during all work shifts of the Custodial Staff and improve campus appearance.	\$ 55
	\$ 1,985

College past practices to address All funding gaps in previous years

- A. Repeated "one-time" budget augmentations such as the \$683K given to Laney College in fiscal year 2014 in Fund 12 and again in fiscal year 2015 in Fund 01.
- B. Historically, budget transfers of salary savings were used to support un-funded discretionary expenses.



2016 Operating Expenses by Department

	<u>Budget Submission</u>
501 Office Of the President	230,000
501 Institutional Research and Self-Evaluation	146,400
501 Public Information Officer	147,130
531 Office of Business and Administrative Services	2,208,729
532 Food Service	146,000
533 Information Technology	101,600
541 Office Of Student Services	149,125
542 Dean - Student Wellness & Development	566,209
543 Dean – Community Leadership and Civic Engagement	300,400
544 Office of Student Activities and Campus Life	50,235
551 Office of Instruction	225,137
552 Dean - Career and Technical Education	189,555
553 Dean - Math & Science	346,791
554 Dean – Humanities, Social Sciences and Applied Technology	92,250
555 Dean - Liberal Arts	137,475
TOTAL	5,037,036



Promoting Student Equity and Success

