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**Date:** January 14, 2009 3:28:43 PM HST  
**To:** "Linda Currivan" <lcarrivan@hawaii.rr.com>  
**Subject:** FW: Budget planning

Linda--

Thanks for the meeting. I appreciate your input and advice. Attached is the budget spreadsheet I spoke about and below is the explanation. I asked Kaz about Survey Monkey and he said the EMC has a license for SurveyShare, I guess a similar product. Greg Walker said he would be happy to work with you on using it should it meet your needs.

--Mike

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----- Forwarded Message

**From:** Michael Pecsok <mpecsok@lcc.hawaii.edu>  
**Date:** Mon, 12 Jan 2009 15:09:19 -1000  
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cc: James Goodman <goodmanj@hawaii.edu>, Michael Tagawa <tagawa@hawaii.edu>, Kathy Hill <kathyhil@lcc.hawaii.edu>, Kaz Chambers <kaz@lcc.hawaii.edu>, Manuel Cabral <mcabral@hawaii.edu>, Mark Lane <marklane@hawaii.edu>

Conversation: Budget planning

Subject: Budget planning

Hi all--

I added three columns in the top spreadsheet showing your current expenditures for reference.

--Mike

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Hi all--

Attached is a spreadsheet for budget development for next year (FY2010). As I mentioned at our last meeting, I wanted to come up with a formula-based budget for your student help and supply expenses. The proposed budget consists of two elements: Base Expenses and Additional Expenses. The Base

Expenses are the minimum expenses needed by every division. The Additional Expenses are those costs that result from the special needs of programs within a division (e.g. lab aides).

In overall budget planning, I am assuming we will allocate the same amount to instruction we did last year (\$249,132). This could change. The top spreadsheet is your proposed Base Expenses for the coming year along with last year's budget for comparison. The last three columns are this year's allocation, next year's proposed allocation, and the difference. As you can see, two divisions (LA and SS) would receive a nominal increase. The other divisions are only partially funded compared with this year. For example, MS at this stage would receive about \$50K less. However, there still remains \$127,892 unallocated. I propose that we allocate the remainder based on documented justification of additional needs. MS, for example, could justify additional budget based on needs for student lab aides and supplies. The actual allocations would be a DC collective decision.

The bottom spreadsheet shows how the base expenses were calculated. The second column is for general office expenditures that all divisions have such as copier, service contracts, etc. In this proposal, all divisions, regardless of size, receive \$7,000. The third column is funding for one, twenty-hour per week student help at \$8.50/hour for the whole year. The next three columns are the calculation of the division FTE including faculty,

lecturer, and staff. For each FTE in this proposal, a division would receive an additional \$350/year. So where did these figures come from? Basically, I manipulated them so the LA & SS would receive about what they got last year since these divisions do not have significant additional costs of instruction and they seem to be able to function at this budget amount. If people have a better rationale, feel free to discuss.

Please remember that these are operational budgets. Extraordinary and non-annual expenses (equipment, contracts, etc.) come out of other budgets. Equipment would come from our \$100K academic equipment and classroom furnishings would come from the \$50K classroom budget.

None of this budget proposal is set in stone. It is a starting point for discussion and we have this semester before we need to finalize. At our next meeting, I would like to discuss and get your input. We will also need to decide on division planning list priorities to finish out the yearly planning process. Based on these priorities we can allocate the equipment and furnishing funds. The unfunded priorities would continue through the rest of the planning process for possible funding through "end-of-the year" funds or next year's budget.

I have ask Jim to set up a meeting during the second week of instruction.

--Mike