



Budget Development Committee

January 18, 2022 | 2:00 pm – 3:30 pm | Zoom

Meeting Minutes

LPC Mission Statement

Las Positas College is an inclusive, learning-centered, equity-focused environment that offers educational opportunities and support for completion of students' transfer, degree, and career-technical goals while promoting lifelong learning.

LPC Planning Priorities

- ❖ Implement the integration of all ACCJC standards throughout campus structure and processes.
- ❖ Establish a knowledge base and an appreciation for equity; create a sense of urgency about moving toward equity; institutionalize equity in decision-making, assessment, and accountability; and build capacity to resolve inequities.
- ❖ Increase student success and completion through change in college practices and processes: coordinating needed academic support, removing barriers, and supporting focused professional development across the campus.
- ❖ Coordinate resources and provide professional development for effective online instruction and remote delivery of student support services and college processes to advance equitable student outcomes.

Budget Development Committee

Quorum: 7

Members (non-voting):

Chair, Anette Raichbart

Members Present (12 voting):

Administrator, At-Large-1, Kristina Whalen
Faculty-1 (appointed by F/A), Heike Gecox
Faculty Member, At-Large-2, Ashley Young
Classified Professional-1, Alesia High
Classified Professional-2, Stephany Chavez
LPCSG Student-1, Vacant
PBC Member-2, Rajinder Samra
PBC Member-3, David Rodriguez
PBC Member-4, Sarah Thompson
PBC Member-5, Thomas Orf
PBC LPCSG Student, Thomas Blakely

Guest:

LPC Admin Services Officer

Sui Song

Members Absent:

Administrator, At-Large-2, Erick Bell
Faculty Member, At-Large-1, Tina Inzerilla
Faculty Member, At-Large-2, Ashley Young
PBC Member-1, Rajeev Chopra
SEIU Rep, Mike Alvarez

Call to Order at 2:01 pm

Review and Approval of Agenda

Motion to Approve Agenda, Tom Orf

Second, Heike Gecox

Review and Approval of 12/1/21 Minutes

Motion to Approve 12/21 Minutes, Tom Orf

Second, Lisa High

PBC Tri Chair Update

- Ms. Thompson shared with the committee the agenda items scheduled for the next Special PBC meeting on 1/21/22
- Proposals will occur in addition to a review of the Governor's budget, and SCff
- The proposals can potentially modify the SCFF budget or work side by side with the Governor's proposal
- PBC intends to revisit basing the CLPCCD budget allocation model around the State revenues with a Chabot breakout session for further discussion
- The continuation of hold harmless brings into question the allocation of rollback dollars set aside as a transition fund
- The committee suggested using the funds to reinvigorate enrollment, find a place on the community's radar and solidify LPC as an initial collegiate experience
- How to integrate macro-level planning at PBC habits is a planned agenda item
- The team agreed that identifying the level and type of budget planning is missing at the District level
- Enrollment remains down by 18%, and there is a challenge to find a balance between staffing and filling seats
- A committee concern is how the Governor called out community colleges and stated the need for more deliverables
- In contrast, LPC awarded more degrees during the pandemic

Governor's Budget Update

- The budget release shows positive signs for public education as a whole
- Tax collection is at all-time money and above the split between public education and taxpayers
- An extension with no set end date is in place for hold harmless
- 2017-18 is the base year for hold harmless; 2024-25 is the suggested year for review
- After an ACBO meeting on 1/19/22, more budget clarity is expected
- The committee believes there is time to make adjustments as needed

- It is noteworthy to mention that SCFF is not entirely off the table, and there is a potential of losing COLA when SCFF increments fall short
- It is also important to bear in mind that the 5.33 COLA does not meet the current inflation rate of 7%
- Ultimately, the May revise will yield more answers before budget adoption in June/July
- VP Raichbart provided a budget update and comparison of FY 2020-21 and 2021-22
- Instructional salaries in the current fiscal year are below the halfway mark, with \$22.3 million budgeted and \$11 million spent
- Classified salaries are two percentage points above the 2020-21 numbers at 47%
- A matter of consideration is during the previous fiscal year; there were several Classified positions unfilled
- Benefits for both Instructional and Classified are at about 50%
- Materials and Supplies budget at \$200 thousand has \$46 thousand in expenditures
- Services have a budget of \$1.1 million with \$444 thousand in expenditures
- About half of the funding for Equipment is allocated
- Transfers typically occur at the end of the fiscal year
- In comparison to FY 2020 - 21, where 50% of the budget was exhausted, FY 2021-22 is 48.23%
- VP Raichbart reiterated CARES Act funding continues to supplement the budget and plays a significant role in covering salaries formally covered by revenue-generating programs
- 2022-23 budget development starts in March 2022 and includes a review of CAH/reassign time
- The FA negotiation team plans to submit a rollover proposal in the coming weeks

Good of the Order

- At the recent PBC Subcommittee meeting, the group chose to shelve scheduled agenda items until more LPC members were present
- The group did discuss what 3A items should remain and why
- The consensus was that 3A should consist of matters beneficial to both colleges
- The group put forth the idea of adding a Hospitality Program into 3A and strategized how to address subsidized programs that do not equally represent the student population from both colleges
- In preparation for the next subcommittee meeting, the plan is to have data available on how many LPC students attend subsidized 3A programs
- Other conversations held were defining 3A philosophy or criteria, i.e., software and the shift of funding to the District Office
- It is important to note Banner funding derives the bond and will require rollover to the general fund in the coming years

- The team believed it is essential to set guidelines on how to fund future software needs and where costs fall based on usage
- Another point of clarification is what services require centralization

Adjournment at 3:30 pm