



Budget Development Committee

April 14, 2021 | 10:00 am – 11:00 am | 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-2, Erick Bell

Faculty Member, At-Large-1, Tina Inzerilla

Faculty Member, At-Large-2, Ashley Young

Faculty-1 (appointed by F/A), Vacant

Classified Professional-1, Alesia High

Classified Professional-2, Stephany Chavez

SEIU Rep, Mike Alvarez

LPCSG Student-1, Vacant

PBC Member-1, Rajeev Chopra

PBC Member-2, Rajinder Samra

PBC Member-4, Sarah Thompson

PBC Member-3, David Rodriguez

PBC Member-5, Thomas Orf

PBC LPCSG Student-1, Vacant

Guest:

LPC Admin Services Officer

Sui Song

Member Absent:

Administrator, At-Large-1, Kristian Whalen

1. Call to Order at 10:03 am

2. Review and Approve Agenda

Motion, Thomas Orf

Second, Tina Inzerilla

Motion passed unanimously

3. Review and Approve 3/12/21 Minutes

Motion, Sarah Thompson

Second, Tina Inzerilla

Motion passed unanimously

4. Review 2021-22 Budget and Revenue Adoption

- The committee reviewed the status of the current budget
- Position control upload from the District has not taken place
- Academic salaries are at 80% compared to 87% last fiscal year
- Classified remains steady
- Benefits are a lower
- Supply spending, services, and equipment are lower, presumably due to campus closure
- A balance of 9 million to spend by June 30 on payroll
- June payroll crosses both fiscal years 20-21 and 21-22
- Revenue allocations from the District are slightly higher than FY 20-21 due to COLA
- An increased COLA is not confirmed until the State develops its budget
- Based on the DEMC new threshold recommendation, Adjunct Faculty spending is above 100% for salaries and benefits
- On July 1, a 2% increase across all bargaining units occurs
- Couple the Adjunct Faculty spending and the 2% increase is a wash for any previous savings
- Revenue for the 21-22 FY comes from the ability to charge indirect costs against CARES money in the unrestricted general fund
- CARE money is a short-term fix to a structural deficit
- LPC has a 2 million shortfall without the indirect
- The receipt of indirect cost is a moving target, with LPC receiving about 1.5 million
- Adjustments to position control may allow for some savings to cover the 5-7 hundred thousand difference
- The indirect process allows 47% of money spent charged back, i.e., \$1000 paid, \$470 received from indirect
- There are no changes to the materials, supplies, and discretionary budget for FY 21-22
- Discussion around consolidating services between the College has not made its way back to LPC
- A question posed is how does the District factor into streamlining costs or utilization of SCFF at their level
- A suggested way to work within the budget is to look for a way to streamline processes and implement technology

- Contractual matters may limit change
- Admin Services will continue to keep the committee apprised of changes and items submitted to the District

5. Good of the Order

No topics addressed

6. Adjournment at 10:10 am