

# Town Meeting

October 7, 2020





Welcome / Announcements	President Dyrell Foster
Budget Update	Chancellor Ron Gerhard
Students First at LPC	President Dyrell Foster
Connection Time	Breakout Session
LPCSG Update	Saba Salehifar, Student Body President
What's Right at LPC	President Dyrell Foster
Classified Senate Goals	David Rodriguez, Classified Senate President
Class Management	Sarah Thompson, Faculty Senate President
Facility Master Plan Update	President Dyrell Foster
Security Master Plan Update	President Dyrell Foster
Guided Pathways Update	Kristy Woods
Breakout Session	Guided Pathways

# Budget Update

Ron Gerhard, Chancellor





C H A B O T - L A S P O S I T A S

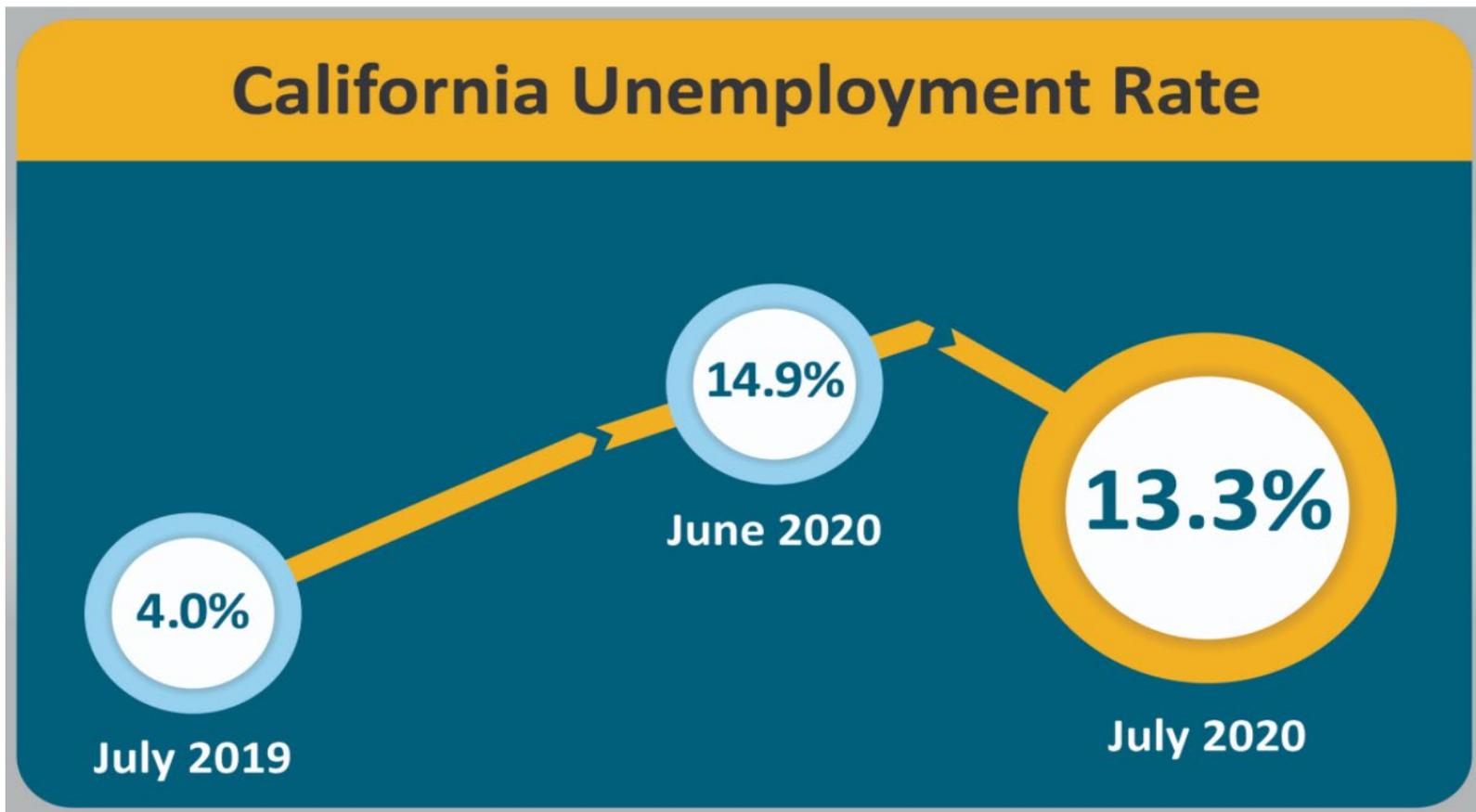
| *Community College District*

# Las Positas College: Town Meeting Budget Update

October 7, 2020



# Economic Update





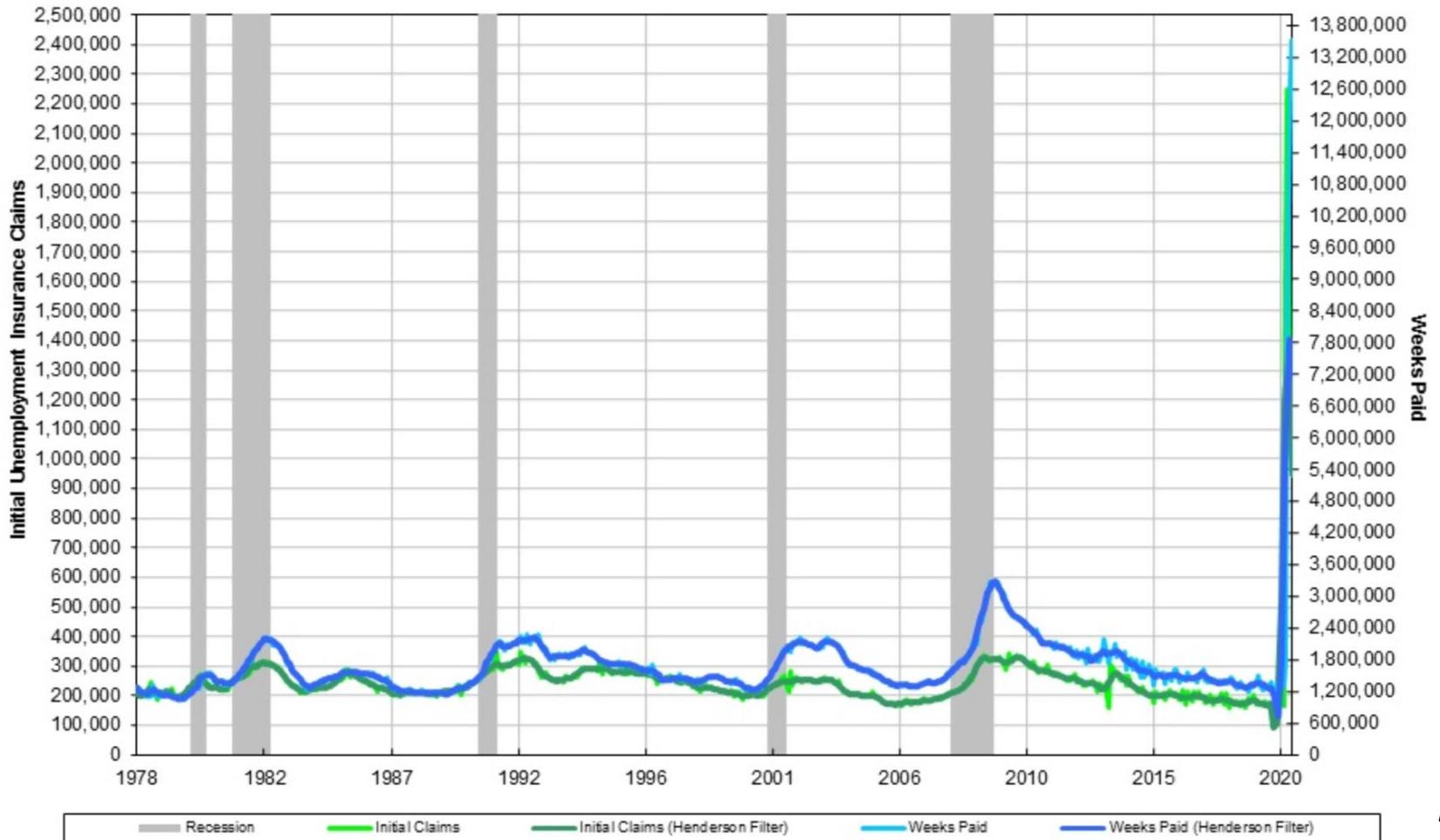
# California Payroll Jobs





## California Unemployment Insurance Claims and Weeks Paid (Seasonally Adjusted Data)

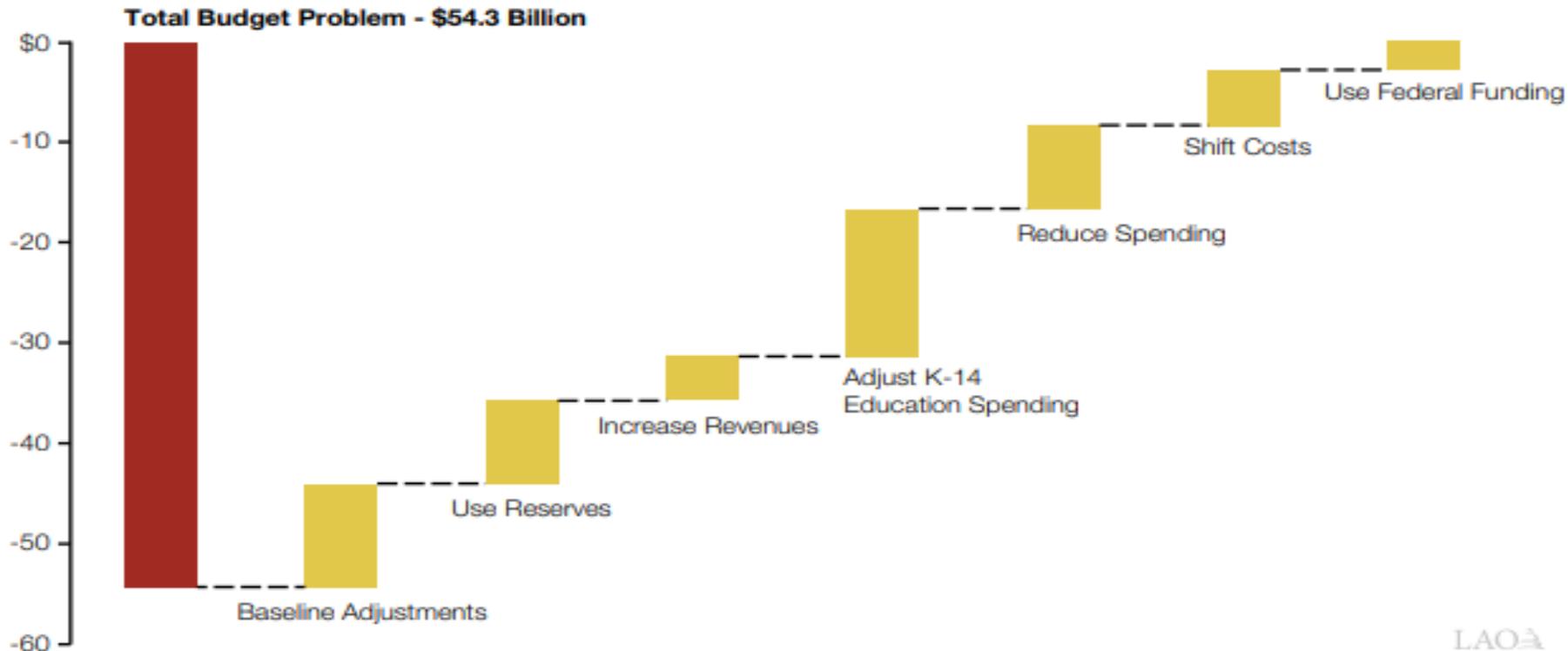
08/19/2020





## How the Budget Addresses a \$54.3 Billion Budget Problem

(In Billions)





# Proposition 98 Funding by Segment and Source

(Dollars in Millions)

	2018-19 Final	2019-20 Revised	2020-21 Enacted	Change From 2019-20	
				Amount	Percent
<b>Funding by Segment</b>					
K-12 Education	\$69,311	\$68,568	\$62,525	-\$6,043	-8.8%
California Community Colleges	9,211	9,109	8,365	-745	-8.2
<b>Totals</b>	<b>\$78,522</b>	<b>\$77,678</b>	<b>\$70,890</b>	<b>-\$6,788</b>	<b>-8.7%</b>
<b>Funding by Source</b>					
General Fund	\$54,746	\$52,656	\$45,066	-\$7,590	-14.4%
Local property tax	23,776	25,022	25,824	802	3.2

Note: Amounts reflect June 2020 enacted budget levels, assuming the state does not receive additional federal funding.





# With or Without Federal Stimulus

- Reductions implemented by primarily deferring \$12.5 billion in payments to districts.
- If state receives additional federal funding by October, up to \$6.6 billion would instead be paid as usual.

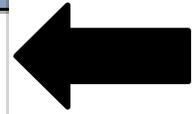


## Spending Reductions and Deferrals “Triggered Off” if Federal Funds Are Forthcoming

(In Billions)



<b>Education-Related Deferrals</b>	<b>\$6.55</b>
<b>Spending Reductions</b>	
Employee compensation reduction	1.89
Higher education reductions	0.97
Special fund loans <sup>a</sup>	0.94
Realignment backfill	0.25
Infill infrastructure grant program reversion	0.20
Judicial branch reduction	0.15
Golden State Teacher Grant Program reduction	0.09
Child support agency funding reversion	0.05
Moderate-income housing reversion	0.05
<b>Total, Spending Reductions</b>	<b>\$4.58</b>
<b>Total</b>	<b>\$11.14</b>



<sup>a</sup> Borrowing from special fund loans related to employee compensation savings.  
 Note: Numbers may not total due to rounding.



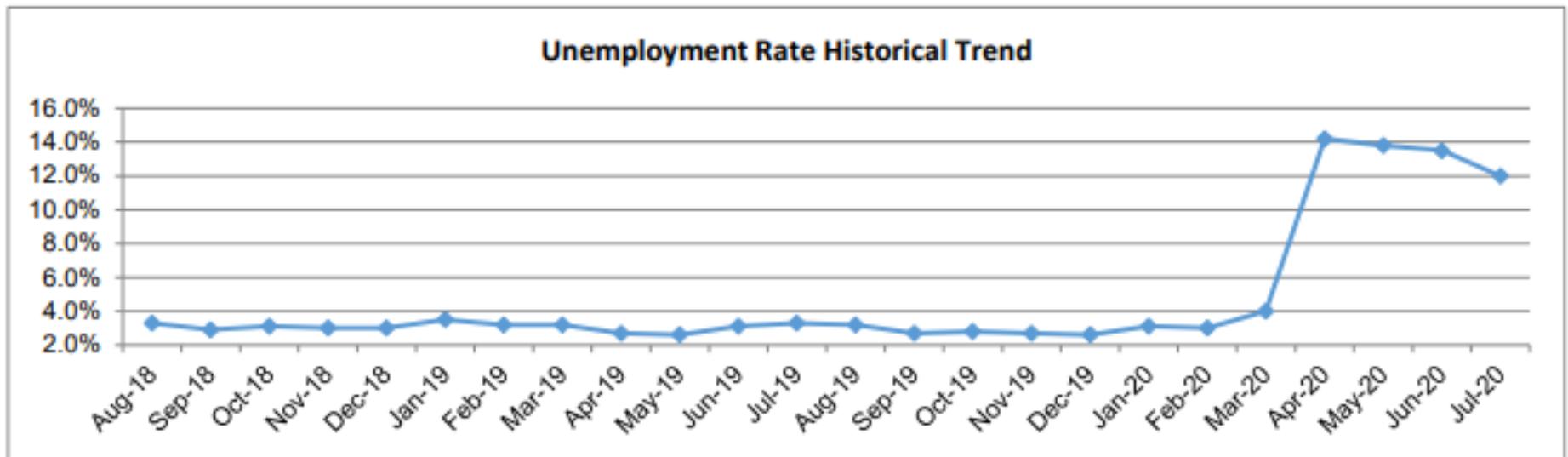


- Between July 2019 and July 2020, the total number of jobs located in the East Bay decreased by 141,400, or 11.9 percent.
- Unemployment rate was 14% in April, July it is 12%. High during great recession was 12.6%.
- Leisure and hospitality led in year-over job losses (down 40,700). Accommodation and food services accounted for seventy-seven percent of the loss.
- Private educational and health services contracted by 18,600 jobs. Health care and social assistance (down 15,900) accounted for most of the contraction.
- Employment in trade, transportation, and utilities decreased by 15,300 jobs. Around 70 percent of the reduction was reported in retail trade (down 10,700).
- Other job losses include: professional and business services (down 14,900 jobs), manufacturing (down 14,100), government (down 13,900), and construction (down 11,000).

Source: [https://www.labormarketinfo.edd.ca.gov/file/lfmonth/oak\\$pds.pdf](https://www.labormarketinfo.edd.ca.gov/file/lfmonth/oak$pds.pdf)



# Alameda County Unemployment Rate History



Source: [https://www.labormarketinfo.edd.ca.gov/file/lfmonth/oak\\$pds.pdf](https://www.labormarketinfo.edd.ca.gov/file/lfmonth/oak$pds.pdf)





# Uncharted Territory

- Unemployment at or exceeds historical highs
- If not for deferrals, we would have received a unrestricted general fund reduction of approximately \$10 million, or 8.5%
- Economy is recovering slowly
  - State revenues expected to restore to pre-COVID-19 levels in 2024
- Enrollment decline, statewide
- SCFF Hold Harmless to provide some protection but not complete



# Enrollment: DEMC Recommendations - History

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>DEMC Recommendation</b>									
<b>FTEs</b>									
District	<b>15,904.00</b>	<b>16,456.38</b>	<b>17,020.00</b>	<b>17,191.00</b>	<b>16,867.00</b>	<b>17,400.00</b>	<b>17,675.00</b>	<b>17,649.00</b>	<b>17,649.00</b>
Chabot	8,984.00	9,698.00	10,030.00	10,128.70	10,055.00	10,199.90	10,261.00	10,202.00	10,202.00
LPC	6,920.00	6,758.00	6,990.00	7,061.90	6,812.00	7,200.10	7,414.00	7,447.00	7,447.00
				1.00%	-1.88%	3.16%	1.58%	-0.15%	0.00%
<b>FTEF</b>									
District				<b>1,048.10</b>		<b>1,092.50</b>	<b>1,131.90</b>	<b>1,130.30</b>	<b>1,130.50</b>
Chabot				624.80		647.30	664.40	660.70	660.70
LPC				423.30		445.20	467.50	469.60	469.80
Main Group Productivity				515.00		500.00	490.00	490.00	490.00



# Enrollment: Actual FTES and Expenditure History

		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>320</b>										
	District	<b>16,143.70</b>	<b>16,223.08</b>	<b>17,196.54</b>	<b>17,640.02</b>	<b>15,625.28</b>	<b>18,838.91</b>	<b>15,665.99</b>	<b>16,973.57</b>	<b>16,973.57</b>
	Chabot	9,516.00	9,599.00	10,131.95	10,454.62	9,023.44	11,111.32	8,926.99	9,877.97	9,877.97
	LPC	6,627.00	6,624.00	7,064.59	7,185.40	6,601.84	7,727.59	6,739.00	7,095.60	7,095.60
					2.58%	-11.42%	20.57%	-16.84%	8.35%	0.00%
<b>UGF Instructional Expenditures</b>				<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
	District			<b>34,055,001.51</b>	<b>38,135,793.51</b>	<b>40,828,390.95</b>	<b>42,111,693.83</b>	<b>43,143,770.03</b>	<b>45,805,831.78</b>	<b>44,586,743.78</b>
	Chabot			20,141,598.62	23,218,029.43	24,054,535.31	24,684,248.50	25,586,370.77	27,095,580.71	25,030,747.78
	LPC			13,913,402.89	14,917,764.08	16,773,855.64	17,427,445.33	17,557,399.26	18,710,251.07	19,555,996.00
					11.98%	7.06%	3.14%	2.45%	6.17%	-2.66%



- Includes rollback of:
- Chabot – 1,159.80
  - LPC – 508.61





# Enrollment: 2020-21

- Given the economic certainty (risk), enrollment trends and longer term planning, we must align our targets.

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>DEMC Recommendation</b>										
<b>FTES</b>										
District	15,904.00	16,456.38	17,020.00	17,191.00	16,867.00	17,400.00	17,675.00	17,649.00	17,649.00	16,974.00
Chabot	8,984.00	9,698.00	10,030.00	10,128.70	10,055.00	10,199.90	10,261.00	10,202.00	10,202.00	9,878.00
LPC	6,920.00	6,758.00	6,990.00	7,061.90	6,812.00	7,200.10	7,414.00	7,447.00	7,447.00	7,096.00
				1.00%	-1.88%	3.16%	1.58%	-0.15%	0.00%	-3.82%
<b>320</b>										
District	16,143.70	16,223.08	17,196.54	17,640.02	15,625.28	18,838.91	15,665.99	16,973.57	16,973.57	
Chabot	9,516.00	9,599.00	10,131.95	10,454.62	9,023.44	11,111.32	8,926.99	9,877.97	9,877.97	
LPC	6,627.00	6,624.00	7,064.59	7,185.40	6,601.84	7,727.59	6,739.00	7,095.60	7,095.60	
				2.58%	-11.42%	20.57%	-16.84%	8.35%	0.00%	



# Staffing 12 Year History - CLPCCD

Row Labels	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
CLPCCD												
Position Control Analysis - CLPCCD												
ADMINISTRATOR ACADEMIC	21.00	20.00	20.00	19.90	20.69	19.50	22.00	22.00	23.00	23.00	23.00	22.92
ADMINISTRATOR CLASSIFIED	16.00	16.00	16.00	16.00	16.50	17.00	19.00	20.50	23.35	26.35	27.45	27.30
CLASSIFIED REGULAR	180.48	184.80	183.23	179.52	176.17	179.42	186.86	204.57	216.79	225.25	231.81	236.16
CLASSIFIED REGULAR HOURLY	2.70	2.00	1.91	0.86	0.62	3.07	2.62	1.44	2.44	2.51	2.88	2.88
CONFIDENTIAL	19.10	20.10	20.10	19.10	18.70	18.50	19.50	20.00	21.10	23.10	23.04	22.04
FACULTY CONTRACT TENURE TRACK	73.60	71.10	74.70	74.50	74.25	76.50	81.00	98.00	110.80	111.50	112.05	112.68
FACULTY TEMPORARY NON TENURE	0.80	1.80	1.80	1.00	1.00	1.00	1.00	1.00	3.00	3.00	2.00	2.00
FACULTY TENURED 10 PAY	167.03	166.42	167.05	161.07	157.20	158.19	162.38	160.65	166.43	168.20	171.07	179.40
SUPERVISORY	13.60	13.60	13.50	14.20	13.10	13.20	13.40	15.40	18.40	17.40	15.15	16.10
<b>Grand Total</b>	<b>494.31</b>	<b>495.83</b>	<b>498.29</b>	<b>486.14</b>	<b>478.22</b>	<b>486.37</b>	<b>507.76</b>	<b>543.57</b>	<b>585.31</b>	<b>600.31</b>	<b>608.45</b>	<b>621.48</b>



# Staffing 12 Year History – Las Positas

Unrestricted General Fund: 103XXX												
Row Labels	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	8.00	8.00	8.00	8.00	8.00	7.00	9.00	9.00	10.00	10.00	10.00	9.92
ADMINISTRATOR CLASSIFIED	3.50	3.50	3.50	4.50	3.00	3.00	3.00	3.00	3.00	5.50	4.50	4.34
CLASSIFIED REGULAR	48.71	50.04	51.16	47.47	48.60	50.85	57.47	60.70	64.30	65.44	66.27	64.33
CLASSIFIED REGULAR HOURLY	2.25	1.55	1.55	0.68	0.44	2.89	2.71	1.54	2.54	2.60	2.70	2.70
CONFIDENTIAL	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
FACULTY CONTRACT TENURE TRACK	40.00	40.00	39.70	39.00	38.00	39.00	40.00	49.00	55.80	54.70	56.47	55.98
FACULTY TEMPORARY NON TENURE		1.00					0.00	0.00	0.00	1.00	1.00	0.00
FACULTY TENURED 10 PAY	57.25	59.00	60.20	56.20	55.50	55.30	60.75	59.75	63.25	63.80	60.19	59.00
SUPERVISORY	4.00	4.00	4.00	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.15	4.10
<b>Grand Total</b>	<b>168.71</b>	<b>172.09</b>	<b>173.11</b>	<b>165.24</b>	<b>162.94</b>	<b>167.44</b>	<b>182.33</b>	<b>192.39</b>	<b>208.29</b>	<b>212.44</b>	<b>210.28</b>	<b>205.36</b>



## Next Steps & Timing:

- Complete 2020-21 proposed final budget, based upon State's adopted budget
- Develop 5 year budget model that anticipates:
  - Reductions in state revenue, in alignment with current economic forecasts
  - Models changes in enrollment and anticipates sunset of hold-harmless
  - Develop simulations of expenditure budgets that includes compliance and contractual obligations (step & column, anticipated benefit increases, & 3A)
- October 2020- PBC will begin to review budget assumptions and recommendations for 2021-22 and 2022-2023
- March 2021- Tentative budget recommendation to the Board for 2021-22



# Your Role:

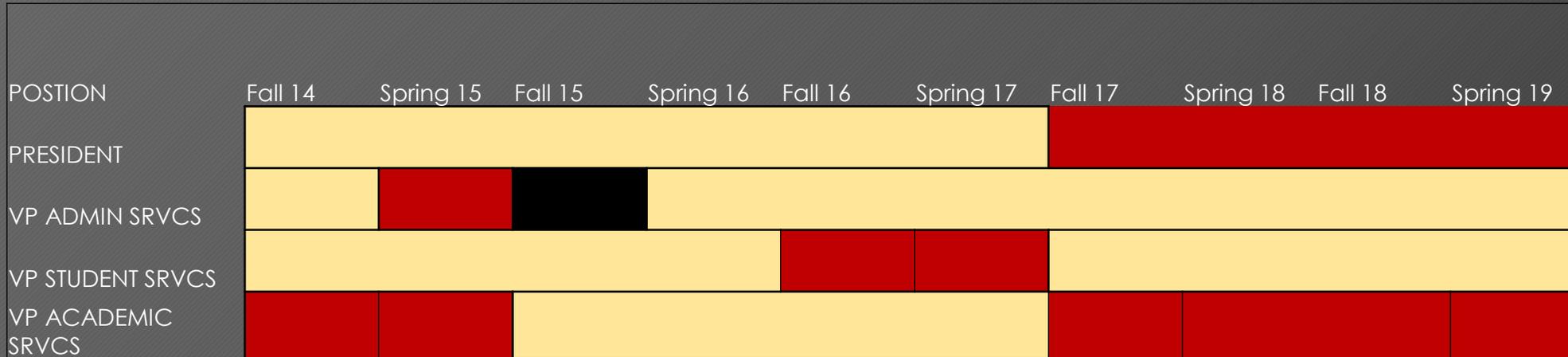
- Between October 2020-March 2021 critically analyze your budgets and how we operate.
  - Mission driven?
  - Alignment with goals (college, district, state)?
  - Increase metrics?
- Engage.
  - Attend a discussion on budget and ask questions.
  - Share and discuss with colleagues and students.
  - Give feedback to your budget committee, Planning & Resource Allocation Committee and Planning and Budget Committee

# Students First at LPC

Dr. Dyrell Foster, President



# Administrator Position History



PERMANENT

INTERM

VACANT

# Years of Service



Number of Employees Per Years of Service		
21	Over 20 years	8.3%
34	16 to 20 Years	13.4%
40	10 to 15 Years	15.8%
35	5 to 10 Years	13.8%
123	Less than 5 Years	48.6%
253		100%



# LPC Student Government

Saba Salehifar, Student Body President



# LPCSG Goals



- Supporting Students on an Online Platform.
- Making Sure We are Part of the Shared Governance and Provide a Voice for Students.
- Effective Communication with Faculty and Staff as Well as Serving as an Outreach Platform for Students.
- Supporting the ICC and Clubs to Maintain Participation and Involvement.
- Supporting Goals with an Equity Mindset
- Supporting and Ensuring We Successfully Plan and Promote the Market.

# What's Right at LPC?

Dyrell Foster  
President





Sean Prather

What's Right at LPC?





Joel Gagnon

What's Right at LPC?





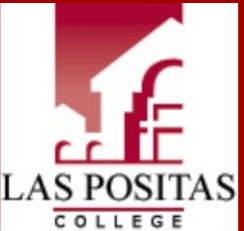
Tim Druley

What's Right at LPC?



# Classified Senate Goals

David Rodriguez, Classified Senate President



# Classified Senate Goals



1. Improve Communication and Voice
2. Relevant Dialogue and Meaningful Action
3. Support a Professional Development
4. Promote Networking and Wellness Activities

# Classified Senate 2020-2021 Priorities



- **Guided Pathways & Equity:** Support Classified Professionals' engagement in the work on Equity, Anti-racism, and Guided Pathways
- **Explore Caring Campus Initiative:** This initiative aims to integrate classified professionals in the work of reducing institutional barriers to success and increasing meaningful connections with students, thereby helping close achievement gaps.
- **Support Classified Professionals through COVID-19/SIP:** Continue to navigate adjustments and challenges.

# Class Management

Sarah Thompson, Academic Senate President



Facilities Modernization Program  
Funded by Measure A/B  
Project Update

Dr. Dyrell Foster, President



# Facilities Modernization Update



**B2100 New Academic Support and Office Building:** English Center, Math Center, Computer Sciences Center, Faculty Offices, Dean's Suite, Library expansion and renovation. **Status:** Design Team working to complete Construction Documents for submission to DSA in October, 2020; project remains within approved budget.



**Temporary Office Complex/Faculty Office Relocation Village:** Modular buildings for 75 faculty offices, conference rooms, restrooms to be located in Parking Lot G (north of Amphitheater) for occupants during construction of the new B2100 New Academic Support and Office Building. **Status:** Design and Construction Documents submitted to DSA; bid phase planning in progress; project remains within approved budget.



# Facilities Modernization Update (cont'd)



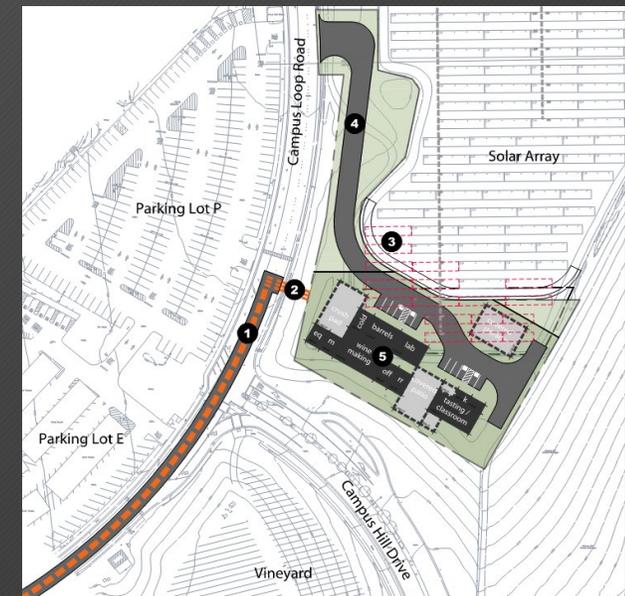
**AG Science: Horticulture Facility:** Includes greenhouse, classroom, labs, offices, outdoor growing areas. **Status:** Design Team completed the Design and Construction documents and submitted to DSA; project is within the approved budget.



# Facilities Modernization Update (cont'd)



**AG Science: Viticulture Project:** Includes classroom with flexible space converting into a tasting room and event space, lab, office, resource areas, crush pad, storage outdoor patio, new roadway, pedestrian pathway and parking. The Viticulture Facility will be located in close proximity to the New Horticulture Facility. **Status:** The design team will work with the User Group to complete the Schematic Design Phase.



# Facilities Modernization Update (cont'd)



**Public Safety Complex (PSC)/Advanced Manufacturing and Transportation (AMT):** Programs co-located for shared linkages; PSC includes EMS Simulation Lab, Situation Rooms, and Fire Training with Class A burn areas. AMT includes auto technology facility, welding lab and classrooms; Faculty Offices, Dean's Suite. **Status:** Design Team has completed Phase 1 on Construction Documents and have submitted them to DSA - pending approval; project is within approved budget.



# Facilities Modernization Update (cont'd)



**B2400 AV Wall Upgrade Room 2420:** Replace existing system with LED flat panel system, movable lectern, upgraded speakers and cameras. **Status:** Anticipated to be complete by end of October 2020.



# Security Master Plan Update

Dr. Dyrell Foster, President



# Security Master Plan Update



**Architectural Barriers:** Renovate Counseling, F/A, A&R, and Information Desk in SSA Building. **Status:** Design/construction began in August with User Groups.

**Safe Lock Project:** Update and rekey all interior/exterior locks. **Status:** Substantial completion; M&O continues to work with individual Division needs.

**Emergency Call Station (ECS) Project:** Provide new/upgrades to ECS on campus. **Status:** Approval of bid award expected at October BOT meeting.

**Campus Security Exterior Lighting:** Replacing existing light poles and install ones with brighter LED fixtures. **Status:** Project is 100% complete.

# Guided Pathways

Kristy Woods, Guided Pathways Faculty Coordinator

