



Budget Development Committee

January 15, 2021 | 2:30 pm – 4:00 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, Kristian Whalen

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-2, Rajinder Samra

PBC Member-3, David Rodriguez

PBC Member-4, Sarah Thompson

PBC Member-5, Thomas Orf

PBC LPCSG Student-1, Vacant

Guest:

LPC Admin Services Officer

Sui Song

Absent Members:

PBC Member-1, Rajeev Chopra

1. Call to Order at

2. Review and Approve Agenda

Items added to the agenda: 1. IPEC Budget Development Process, 2. SCFF Strategies/Advocacy, 3. Enrollments

Motion to approve the Agenda with additions Tina Inzerilla
Second, David Rodriguez

Motion passed with noted changes

3. Review and Approve 12/11/21 Minutes

Motion to approve the 12/11/21 minutes David Rodriguez
Second Erick Bell

Motion passed unanimously

4. Budget Presentation

- The State's updated budget is out and better than expected
- A budget revision is expected in May with the final in June
- A review of LPC's current budget as of 12/30/20 show numbers comparable to FY 19-20
- The salary and benefit categories are at 47-50%
- While the supplies budget has low expenditures, it not necessarily a correct reflection because of spending down towards the end of the school year
- Services are at 40% with utilization planned for the rest of the year
- The negative equipment balance was corrected with assistance from the District
- Transfers from the general fund unrestricted to a restricted fund occur at the end of the year
- Departments receiving the transfers include Child Development and this year Campus Safety because of the lower parking revenue
- There are no parking fees during the spring semester to encourage students to use the Wi-Fi in the parking lots
- Total expenses are at 50%
- The large list of vacancies from May/June did not show on the budget and were removed ahead of time
- 87% is the ideal spending percentage on salaries and benefits
- Educational institutions tend to run higher as the lower number is not functional
- The committee discussed running in the low nineties as reasonable
- Further districtwide conversation is needed to meet a lower standard
- The committee agreed messaging is key when sharing budget numbers to the LPC community
- State mandates are a factor to consider when looking salary/benefit costs.

- Facility rentals are unrestricted but took a hit with COVID restrictions
- The Governor's proposal is reflective of updated revenue assumptions and align with actual tax receipts
- The initial outlook did not align with the now positive outcome
- Prop 98 funding estimates are at 5.8 million and the highest funding level in history
- Non-prop 98 funding is 2.3 billion and will pay down employer pension rates
- The budget windfall the governor's proposal is recognizing the 15 billion in one time revenues
- Two-thirds will pay off K-12 deferrals which are ongoing starting in February
- 3 million will go to public school system's capitalization account
- A possible 1.5% COLA is on the radar with consideration it may happen in the new fiscal year at a rate of 3.34% in 21-22
- The committee feels the proposed COLA may eventually be used to balance things out
- Growth dollars more than likely are not available to the District
- The district may receive 2.2 million of 150 million dollars in emergency financial aid for student assuming the funding is based on FTES
- Updated information provided at the Governor's Budget Workshop shows 100 million to address food and housing insecurities with an estimated 1.5 million coming to the District
- Funds for student technology access, Faculty professional development with online teaching, zero cost textbooks are potentially available
- An award of 5.9 million as a prestigious college is also on the radar
- While this a positive picture, it might be temporary
- There are lobbying groups pushing to have deferrals covered and not leave them on the shoulders of colleges
- The committee felt it is important to address the needs of Faculty and Staff in terms of effective Wi Fi, office chairs, printers, scanners/etc.
- CARES funding is available to cover the type of requests suggested
- A needs assessment will go out to Administration, Classified, and Faculty for their feedback

5. IPEC Budget Development Process

- As part of IPEC the committee completes an integrated planning and budget cycle that is part of their four process cycle
- The process is a 2-year cycle including: Program Review, Resource Allocation, College Planning, Budget Development
- The committee is evaluating the budget development process with a focus alignment with the four college planning priorities
- The question posed to the Budget Development committee is what evidence shows college planning priorities were taken into consideration and how to coordinate resources

- The committee charge does include how to look at SCFF points, how to improve upon them, and maximize revenue
- The planning process can begin at the time of the Governor's proposed budget release, continued discussion through October to fill any holes
- The process can remain a standing agenda item during Budget Development

6. SCFF Strategies/Advocacy

- The current public health situation showed that SCFF is not malleable, does not shrink budgets, or provide equity
- More districts are on hold harmless as consequence, and going back to the FTES funding model
- Ideally, over the next three years, the committee would like to revamp the SCFF and approach it from a per student, and expenditure perspective
- Community colleges receive the lowest per student spending than K12, CSU, and UCs
- LOA estimates for community colleges are 10,014 per student
- Districts dependent on hold harmless would not be dependent on it if they were doing better under SKIFF
- A potential strategy is noting the disadvantages to an already underfunded community college
- The SCFF may encourage unethical behavior in districts and students by gaming the metric points at self-certifying schools
- An overall District approach is needed due to programs currently taking money off the top and impacting per student spending
- Further research on the dollar amount districts received in 19-20 is needed

7. Enrollments

- Spring enrollment is 7% down as of 1/11/21
- Summer and Fall may have separate registration dates
- There is an argument about being able to offer students not faring well in the remote environment and the possibility of offering in-person classes to serve underserved populations
- Maximizing enrollment is a point to consider when considering the decoupling of summer and fall

8. LPC 2021-22, Governance Worksheet

- Presentation of a draft worksheet will take place at the next meeting

9. Good of the Order

- No updates given

10. Adjournment at 4:00 pm

