



Budget Development Committee

December 1, 2021 | 11:00 am – 1:00 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, Kristina Whalen
Administrator, At-Large-2, Erick Bell
Faculty-1 (appointed by F/A), Heike Gecox
Faculty Member, At-Large-1, Tina Inzerilla
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-5, Thomas Orf
PBC LPCSG Student, Thomas Blakely
SEIU Rep, Mike Alvarez

Guest:

LPC Admin Services Officer

Sui Song

Members Absent:

Faculty Member, At-Large-2, Ashley Young
PBC Member-1, Rajeev Chopra
PBC Member-4, Sarah Thompson

Call to Order at 11:02 am

Review and Approve Agenda

Motion to Approve an agenda change – removing Tri-Chair Update to a presentation by R. Samra

First, Rajinder Samra Second Thomas Orf

Motion passes

Review and Approve 11/17/21 Minutes

Motion to approve with an amendment to meeting time Rajinder Samra
Second, David Rodriguez

Abstention, Heike Gecox and Miguel Alvarez

Motion Passes

SCFF Presentation

- Mr. Samra presented a draft presentation related to SCFF metrics to the committee
- The percentage breakdown includes 70% for FTES, 20% Supplemental Allocation, and 10% Student Success Allocation
- It is important to note that Chabot and LPC share students
- While the trends showed the pattern going down, the numbers went up again in 2020-21
- The numbers presented are annualized, and the 2020-21 numbers show 1 out of ten students attend both colleges
- FTES generated by Chabot students at LPC went up to 374.21 during the 2020-21 school year after a previous decline
- In comparison, LPC students of record generated 640.85 FTES during SY 2020-21 at Chabot
- The belief is that access to online learning is easier at both colleges
- A clarification made by the committee is that some prerequisites at Chabot are different, which allows for easier class placement in comparison to LPC
- The percentage of Chabot Associate Degree recipients show their students taking courses at LPC
- Likewise, LPC students attend Chabot to complete their AA
- The data is similar for Chabot and LPC Associate Degree Transfer students
- The committee suggested looking into the reason why LPC students go to Chabot and how to assist them
- The hope is the data provides context during BAM discussions and acknowledgment each college helps the other
- The 2020-21 Credit FTES is \$4, 009, CDCP and Noncredit are \$5,621.94

Budget Review

- All employees received a \$1500 stipend which came from the CARES funding
- VP Raichbart provided an over of the fiscal year 2021 vs. 2022 budgets
- Instructional salaries budgeted at \$22 million – expenditures at \$9 million

- Classified salaries budgeted at \$6.3 million expenses at \$2.4 million
- Benefits budgeted at \$10.1 million – expenses at \$4 million
- Materials and supplies budgeted at \$200 thousand – expenditures at \$34 thousand
- Services budgeted at \$1.1 million- expenses at \$380 thousand
- Equipment budgeted at \$16 thousand – expenses at \$2 thousand
- Transfers occur typically at the end of the year
- The total annual budget is \$40 million – expenditures at \$16 million
- Salaries moved to CARES funding is about \$2 million
- Classified positions paid from revenue-generating sources pre-COVID moved to CARES, i.e., Campus Safety/CDC
- Positions originally funded by the general fund will move back eventually
- The numbers presented do not show restricted
- The committee voiced their concern that there appeared to be less money for Classified positions
- At the next meeting, the spreadsheet will include restricted and unrestricted for Classified vs. Instructional
- Hiring will take place for those going out on a leave of absence

HEERF/CARES Update

- The first and second allocations of HERF are exhausted
- YTD spending is \$1.6 million with a balance of \$3.6 million, which include the \$1500 stipend given to employees
- LPC has until September 2023 to spend the funds
- Ideally, the college needs to move away from using CARES dependency

Good of the Order

- The governor's budget comes out in January

Adjournment at 11:43 am