



Budget Development Committee

September 11, 2020 | 8:30 am – 10:30 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

LPC President, Dr. Dyrell Foster

Members Present (16 voting):

Administrator, At-Large-1, Kristian Whalen

Administrator, At-Large-2, William Garcia

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-3, David Rodriguez

PBC Member-4, Sarah Thompson

PBC Member-5, Thomas Orf

PBC LPCSG Student-1, Vacant

1. Call to Order at 9:02 am

2. Review and Approve Agenda

Motion to approve, Tina Inzerilla

Second, William Garcia

Motion passed unanimously

3. Review and Approve 8/31/20 Minutes

Motion to approve, David Rodriguez

Second, Sarah Thompson

Motion passed unanimously

4. Review 9/4/20 DEMC Information

- FTES decreased in Fall 2020
- Summer 2020 was up but did not zero out values
- Summer enrollment increases with high school student enrollments
- There is a decline in FTS due to productivity
- This will impact revenue when SCFF comes into play
- Discussions about deficit spending and how to work towards realistic costs while in the hold harmless period continues
- There is a potential for an estimated 17 FTE to be cut
- Committee suggested a cost analysis to model an FTES summer increase and decrease of Fall and Spring semesters
- There are 350 to 450 concurrent enrolled high school students enrolled at LPC from local schools
- A DocuSign form to streamline high school student enrollment is currently in production
- LPC Outreach does include concurrent enrollment information in their local school presentations
- The committee would like to create a way to keep the high school students past summer enrollment
- Guided Pathways is working on a program for a student to self-identify and coordinate their six-steps to success/matriculation
- Pre-pandemic, 25-35% of students were lost between fall and spring
- In 2016, 5% of students were high school students in 2020 it was double
- Enrollments are down 8.6 and there are concerns of further attrition
- The new work and learning environment dynamic are having an impact across the board on Faculty, Staff, and students
- A strategic approach to reach out and keep students was suggested
- LPC Outreach is working with IT to locate students who have not done the three core services which has shown to assist with success

Action Items:

Creation of worksheet to model and calculate increased high school enrollment

5. Review 9/4/20 PBC Information

- The FTES from the Sheriff's Academy will stay with LPC at this point
- No BAM adjustment made at this point
- A second Fall fire academy is possibility
- The committee reviewed the FTE restricted and unrestricted funds back to 2009
- The committee felt looking at the associated costs would provide a clearer picture
- The Districtwide FON allowed Chabot to hire more Faculty but created a disparity at LPC
- A change in BAM allowed each school to hire using their own internal FAWN which explains the jump on the shard spreadsheet
- When attributes come up for review there are edit checks from the State which will allow for more consistency
- A review of course offerings that increase FTES was suggested
- The recommended allocation from DEMC has not had changes since the Chancellor made adjustments
- The types of classes offering during the Spring 2021 semester that provided greater productivity and appearing in demand is ongoing
- The Spring 2021 schedule was submitted on 9/9/20
- No additional classes will be added due to the budget

6. Good of the Order

- The committee reviewed the PBC proposal created over the summer
- Concerns included moving critical Classified Professional salaries over to categorical funds
- During a downturn, the categorical funds are cut or the general fund takes a hit
- Another point of consideration are the bumping rights created when someone fills a categorically funded position
- A limited term contract was offered as solution when hiring someone with categorical funding
- While the current BAM seems like a fair model to provide funding, but as a smaller college LPC is put at a disadvantage with less revenue
- Consideration for a new BAM model might be need to account for the loss of revenue due to the fires and COVID
- The committee would like to create a worksheet modeling the impact of SCFF

7. Adjournment 1:37 pm

