



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

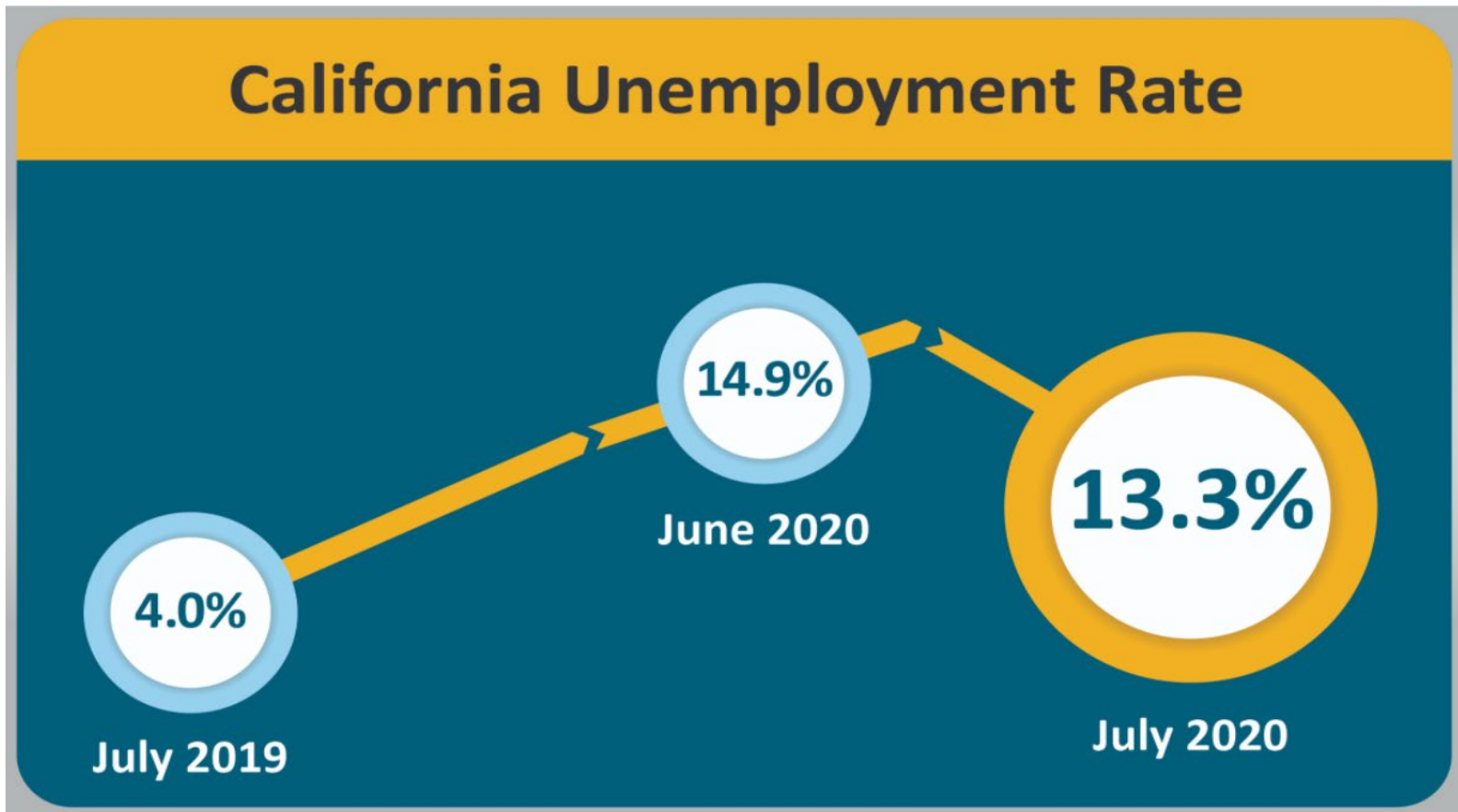
| *Community College District*

# Las Positas College: Academic Senate Budget Update

September 23, 2020



# Economic Update





# California Payroll Jobs

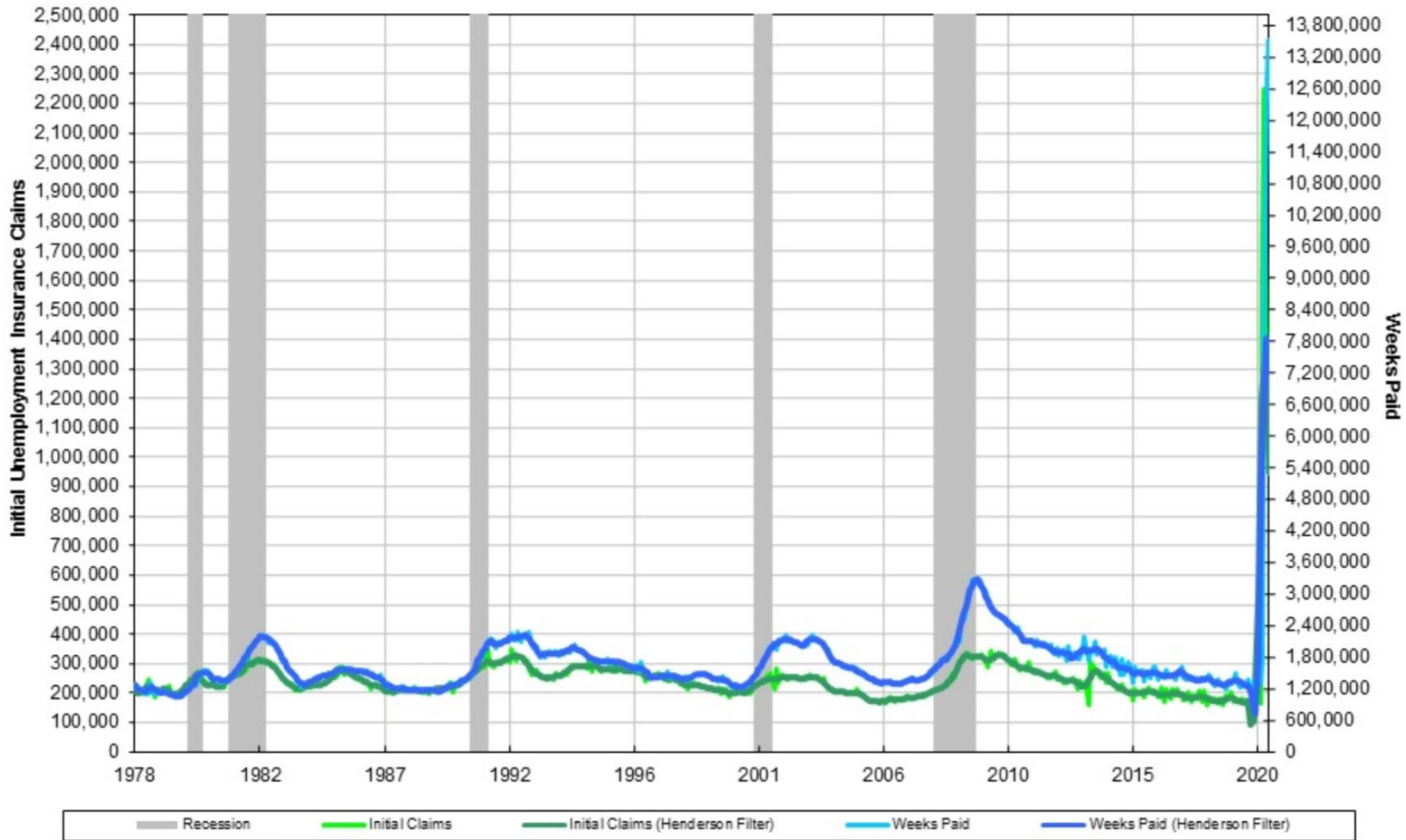






## California Unemployment Insurance Claims and Weeks Paid (Seasonally Adjusted Data)

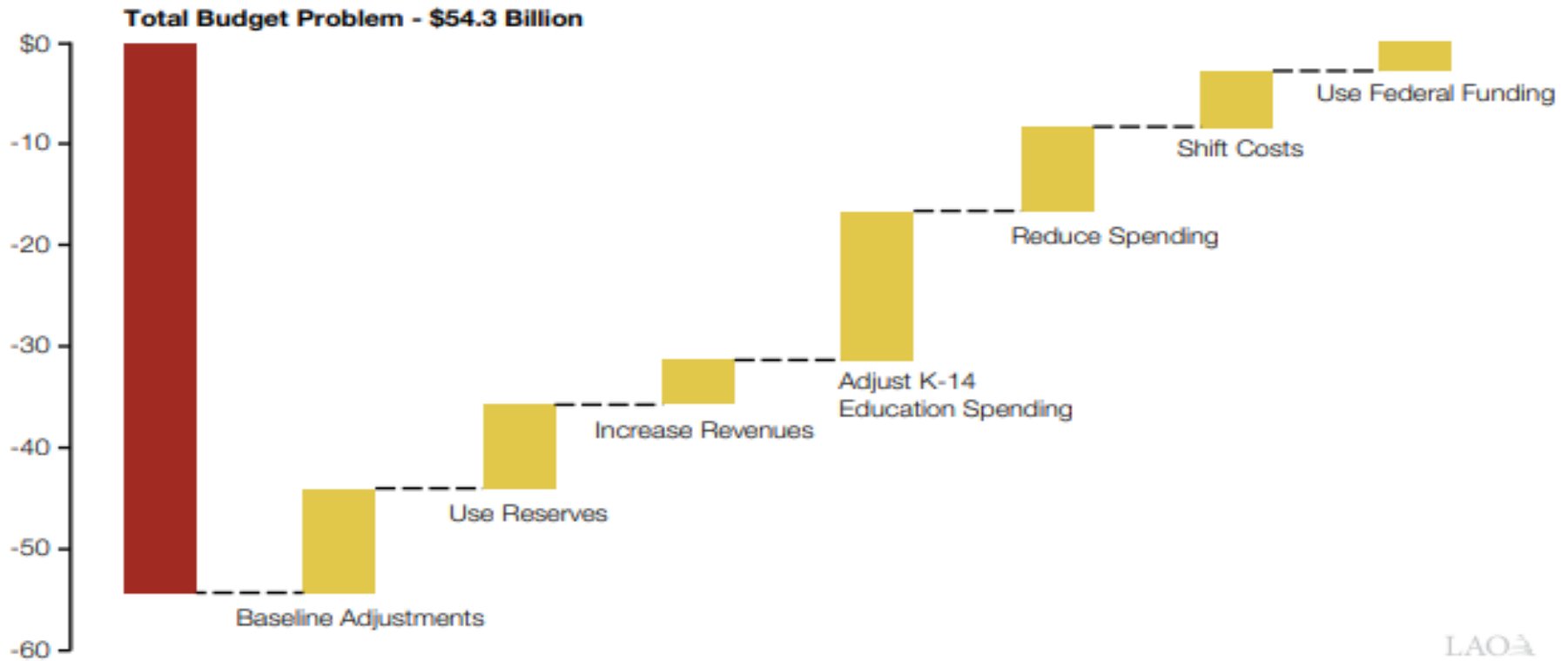
08/19/2020





## 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.

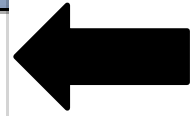


## Spending Reductions and Deferrals “Triggered Off” if Federal Funds Are Forthcoming

(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.





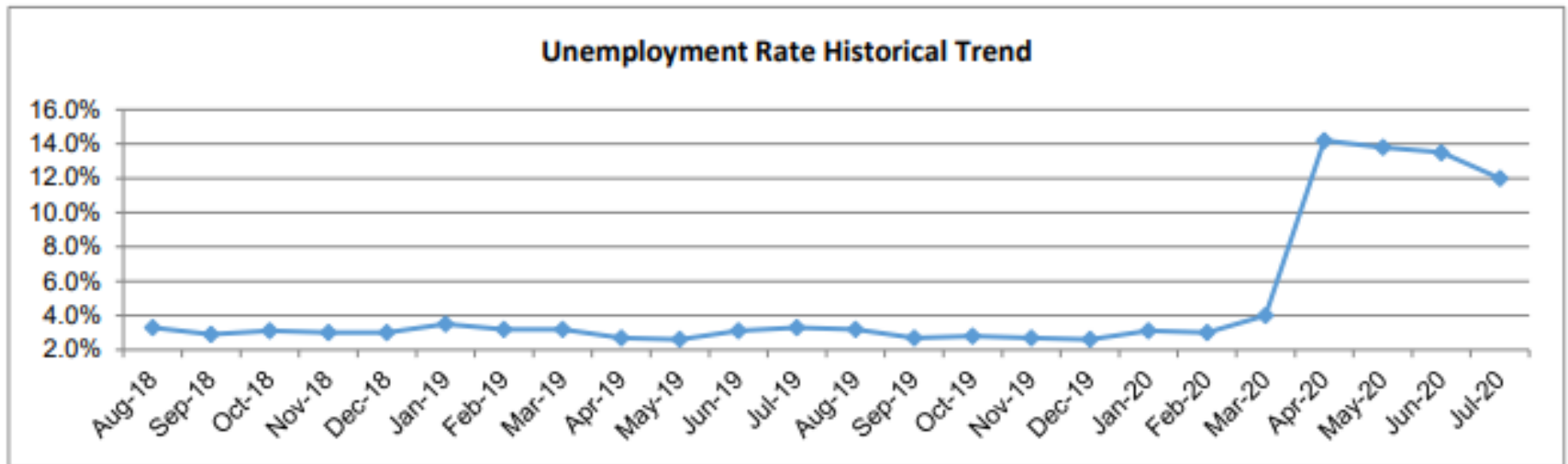


- Between July 2019 and July 2020, the total number of jobs located in the East Bay decreased by 141,400, or 11.9 percent.
- Unemployment rate was 14% in April, July it is 12%. High during great recession was 12.6%.
- Leisure and hospitality led in year-over job losses (down 40,700). Accommodation and 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)





# 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