



Budget Development Committee

October 30, 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

Members Present (16 voting):

Administrator, At-Large-2, William Garcia

Faculty Member, At-Large-1, Tina Inzerilla

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

Absent Members

Administrator, At-Large-1, Kristian Whalen

Faculty Member, At-Large-2, Ashley Young

Guest

Sui Song

1. Call to Order at 8:34 am

2. Review and Approve Agenda

Motion to approve, Sarah Thompson Second, Rajeev Chopra

Motion passed unanimously

3. Review and Approve 10/9/20 Minutes

Motion to approve, Sarah Thompson Second, Rajeev Chopra

Motion passed unanimously

4. Review Budget Actuals to Date

- The committee reviewed the first four month of expenditures
- Benefits reflect a flat rate, an upfront payment for half of or an entire year
- There are no real surprises at the totals and the budget is reflective of where we are in the fiscal year
- CARES money funds materials and supplies needed because of the pandemic
- The committee will have an opportunity to review the budget once a month
- There are salary savings with retirements, resignations

5. Discuss New FTES Targets

- The FTES target was reduced from 19-20 actuals to 16 thousand
- The initial target was 17 thousand
- The productivity number was adjusted to 490
- Planning for the 21-22 reduced the schedule by 94 courses
- The committee agreed the number may adjust down in the future
- Spring registration starts on November 10
- It is challenging to gauge upcoming changes as there are so many what-ifs
- This may potentially allow more time to plan, prepare, and adjust for 21-22

6. Good of the Order

- The new Vice Chancellor will start on 11/9

7. Adjournment at 9:10 am

