

Town Meeting

December 2, 2020



Welcome / Announcements	President Dyrell Foster
College Updates	President Foster
LPCSG Update	Saba Salehifar, LPCSG President
EAP Support	Ann Wagner
New Faces	President Foster
Retirements	President Foster
What's Right at LPC	President Foster
Budget Update	Vice President Raichbart
Changes in Student Demographics	Rajinder Samra
Connection Time	
Breakout Sessions	



LPC Budget Dec. 2020

Vice President Raichbart



YTD Spending 20/21 vs. 19/20



20/21

Account	Account Description	Adjusted Budget	YTD	Available Budget	YTD %
1000	Academic Salaries	22,010,698.20	9,541,162.67	12,469,535.53	43%
2000	Classified Salaries	6,451,893.50	2,530,700.11	3,921,193.39	39%
3000	Benefits	9,789,125.25	4,134,234.71	5,654,890.54	42%
4000	Supplies	202,806.06	32,645.16	170,160.90	16%
5000	Services	879,609.73	364,458.87	515,150.86	41%
6000	Equipment	11,087.00	11,361.75	(274.75)	102%
7000	Transfers	452,962.34	-	452,962.34	0%
	Total Expenses	39,798,182	16,614,563	23,183,619	42%

19/20

Account	Account Description	Adjusted Budget	YTD	Available Budget	YTD %
1000	Academic Salaries	20,563,289.00	9,223,227.72	11,340,061.28	45%
2000	Classified Salaries	6,421,336.51	2,479,542.28	3,941,794.23	39%
3000	Benefits	9,478,721.75	4,123,800.72	5,354,921.03	44%
4000	Supplies	203,449.06	47,730.64	155,718.42	23%
5000	Services	928,808.50	543,308.92	385,499.58	58%
6000	Equipment	15,787.00	2,450.28	13,336.72	16%
7000	Transfers	161,011.00	-	161,011.00	0%
	Total Expenses	37,772,402.82	16,420,060.56	21,352,342.26	