

College Day 2021-2022

Welcome Back Las Positas College Community!



Agenda



Welcome

State of the College – President Foster

A Call to Action (Accomplishments/Reflections) – President Foster

Guided Pathways: Student Success Teams

Break

Guided Pathways: Practitioners and Student Expert Panel

Lunch

Breakout Sessions

Anette Raichbart, VP Administrative Services

Budget & Updates 2021-2022



State Budget Updates



- Cost-of-Living-Adjustment (COLA)
 - COLA of 5.07 %, the highest in over a decade
 - **District Impact**: An additional \$5.8M in apportionment revenue for the District.
- Hold Harmless Provisions
 - Extended for an additional year: now goes through FY 2024-25
 - At latest count, 62 of the 72 districts are experiencing declining enrollment (FY 2019-20 vs. 2020-21).
 - 34 districts are seeing double-digit percentage declines.
- Deferral Payments
 - All \$1.5 Billion in system deferrals will be paid in July and August.

State Budget Updates



- FTES Assumptions
 - Las Positas College – 6,955 FTES; year-over year reduction of 492
- Revenue Assumptions
 - COLA of 5.07% - Approximately \$5.8M in additional apportionment revenue compared to FY 2020-21
 - Enrollment Growth of 0%
- Expenditure Assumptions
 - Salary increase of 2%, approximately \$1.5M
 - Pension increases approximately \$630k
- CARES/ HEERF Federal Institutional Portion
 - \$11,102,304 Received and \$4,473,597 Spent to date

2020-2021 Year End Summary



Account	Adopted Budget	Actuals to Date	YTD %
Certificated	21,949,958	22,474,324	102%
Classified	6,437,744	5,872,914	91%
Benefits	9,750,623	9,909,773	102%
Materials	209,770	170,245	81%
Services	881,700	703,688	80%
Capital Outlay	26,274	23,805	91%
Transfers	452,962	102,108	23%
Grand Total	\$39,709,033	\$39,256,860	99%

2021-2022 Budget



Account	Adopted Budget
Certificated	22,381,567
Classified	6,487,475
Benefits	10,008,375
Materials	200,641
Services	998,432
Capital Outlay	10,800
Transfers	390,178
Grand Total	\$40,089,289