



# Budget Development Committee Minutes

May 14, 2026 at 11:00am

Recorder: Andrea Anderson

LPC Mission Statement	LPC Planning Priorities 2025-2026		
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 life-long learning.	Affirm LPC's unwavering commitment to equity by deepening campus-wide engagement, enhancing professional development, embedding equity-minded practices in decision-making, assessment, and accountability processes; and building capacity to resolve inequities.	Increase student success and completion through sustainable college practices, processes, academic support, removal of barriers, and focused professional development.	Establish a knowledge base and appreciation for health and wellness in the workplace; create a sense of urgency about wellness; prioritize wellness in decision-making, assessment and accountability; and build capacity to support wellness.
Chair	LPC Administrative Services Officer	Administrators	Classified Professionals
<input checked="" type="checkbox"/> Sean Brooks (Non-Voting Member)	<input checked="" type="checkbox"/> Sui Song (Non-Voting Member)	<input type="checkbox"/> Ken Cooper <input checked="" type="checkbox"/> Paula Checchi	<input checked="" type="checkbox"/> Alesia High <input checked="" type="checkbox"/> Aubrie Ross
Faculty Member	Faculty Member (Appointed by F/A)	SEIU Representative	PBC Members
<input checked="" type="checkbox"/> Ashley Young	<input checked="" type="checkbox"/> David Powers	<input checked="" type="checkbox"/> Jason Maxwell	<input type="checkbox"/> Ashley McHale (Faculty) <input checked="" type="checkbox"/> Rajinder Samra (Administrator) <input checked="" type="checkbox"/> David Rodriguez (Classified)
LPCSG Student Representative			
<input type="checkbox"/> Daniel Vargas			

Attendance (Quorum = 6)

Agenda Item	Information/Discussion	Action/Assigned To
1.	<p><b>Call to Order</b> <i>For information</i></p> <ul style="list-style-type: none"> <li>Meeting called to order by Sean Brooks at 11:04am</li> </ul>	Sean Brooks
2.	<p><b>Review &amp; Approve Agenda</b> <i>For action</i></p> <ul style="list-style-type: none"> <li>Agenda Approved by: David Powers and Aubrie Ross</li> </ul>	Motion: David Powers Second: Aubrie Ross
3.	<p><b>Review &amp; Approve February and March Minutes</b> <i>For action</i></p> <ul style="list-style-type: none"> <li>February Minutes Approved by: David Powers and Rajinder Samra</li> <li>March Minutes Approved by: David Powers and Ashley Young</li> </ul>	<p><b><u>February Minutes</u></b> Motion: David Powers Second: Rajinder Samra</p> <p><b><u>March Minutes</u></b> Motion: David Powers Second: Ashley Young</p>
4.	<p><b>Presentations</b> <i>For action</i></p> <ul style="list-style-type: none"> <li>No Presentations</li> </ul>	
5.	<p><b>Old Business</b> <i>For discussion</i></p> <p><b>Review Budget (Sean Brooks)</b></p> <ul style="list-style-type: none"> <li>Sean Brooks provided a brief update on the 2025-2026 Budget Closeout Timeline and upcoming Budget Development milestones.</li> <li>Key fiscal year-end deadlines include: <ul style="list-style-type: none"> <li><b>May 22:</b> Office Depot and Amazon order cutoff.</li> <li><b>June 4:</b> Deadline for mileage reimbursements, conference claims, and conference advances.</li> <li><b>June 15:</b> P-Card log submission deadline.</li> </ul> </li> </ul>	

	<ul style="list-style-type: none"> <li>○ <b>June 30:</b> Final day for deposits, receipt of goods at the warehouse, and budget transfers.</li> <li>• The committee was informed that the Governor's May Revision was expected to be released shortly and was anticipated to be slightly more favorable than earlier projections.</li> <li>• Upcoming budget milestones include: <ul style="list-style-type: none"> <li>○ Tentative Budget Book finalized by May 26.</li> <li>○ Tentative Budget presented to the Board on June 16.</li> <li>○ Budget loaded into Banner on June 18.</li> </ul> </li> <li>• During the budget review (through April 30, or 10 of 12 months into the fiscal year), LPC had spent approximately 93% of its budget, compared to the expected 83%, indicating expenditures were running ahead of schedule.</li> <li>• Based on current spending trends, LPC is projecting a year-end deficit between approximately \$3.5 million and \$4 million, an improvement over the previously projected \$5 million deficit due to anticipated salary savings and budget transfers.</li> <li>• It was also noted that the LPC continues to face a structural budget deficit and plans to focus on long-term structural budget solutions during the Summer, with additional discussions planned in the Fall.</li> <li>• It was highlighted that Classified Salary Savings, resulting from vacancies and retirements, have contributed to reducing the projected deficit. It was acknowledged that additional salary savings, including those related to retirement incentives (SERP), will continue to help LPC manage its budget while evaluating future staffing needs.</li> </ul>	
6.	<p><b>New Business</b> <i>For discussion</i></p> <p><b>PBC Agenda Review (David Powers)</b></p> <ul style="list-style-type: none"> <li>• David Powers provided a preview of the upcoming PBC Agenda and shared with Committee Members.</li> <li>• Most agenda items are routine including updates from DEMC and discussion of the 2026-2027 PBC Meeting Schedule.</li> <li>• The primary item of discussion will be the Governor's May Revision to the State Budget which is the reason the May PBC meeting is scheduled later than usual to align with the release of the revised state budget.</li> <li>• The Committee will also receive the Regular District Budget Update.</li> <li>• The new VC has not yet started, so the Chancellor would likely provide the DEMC Update.</li> <li>• He also mentioned that the rescheduled PBC Meeting conflicts with the Classified Senate Meeting, but this scheduling conflict only occurs once each year due to the timing of the Governor's May Revision.</li> </ul> <p><b>Shared Governance Worksheet (Sean Brooks)</b></p> <ul style="list-style-type: none"> <li>• The Committee reviewed the 2026-2027 Governance Worksheet for adoption.</li> <li>• Although the worksheet was originally approved for a two-year period, it was brought back one year early to allow for proposed changes to the committee's meeting schedule for the upcoming compressed calendar.</li> <li>• The overall governance timeline remains the same as the previous year, with Committee structure updates finalized in March and governance documents posted in April.</li> <li>• The Committee reviewed and agreed to continue its primary responsibilities from 2025-2026, which include: <ul style="list-style-type: none"> <li>○ Providing transparent fiscal updates to the LPC Community.</li> <li>○ Planning and preparing for PBC and BAM discussions.</li> </ul> </li> </ul>	None

	<ul style="list-style-type: none"> <li>○ Conducting monthly monitoring and oversight of the college budget.</li> <li>○ Reviewing the Governor's proposed budget, including the January Proposal and May Revision (not yet available at the time of the meeting but expected before the next PBC Meeting).</li> <li>○ Ensuring the college budget aligns with institutional priorities.</li> <li>○ Reviewing the P1 FTES Calculator.</li> <li>○ Reviewing budget-related documents associated with accreditation standards.</li> <li>● Committee members were asked to review the governance tasks and provide feedback on whether any revisions, additions, or deletions were needed. No immediate changes were proposed during the discussion.</li> <li>● The Committee reviewed its Governance Worksheet Membership Structure, which remains unchanged from the previous year: <ul style="list-style-type: none"> <li>○ 11 voting members consisting of 2 Administrators, 2 Faculty Members, 2 Classified Professionals, an SEIU Representative, 2 PBC Members, and 1 LPC Student Representative.</li> <li>○ Non-voting members include the VP of Administrative Services (Committee Chair) and the Administrative Services Officer.</li> <li>○ Members discussed whether governance worksheets should list committee members by title or only note changes. It was shared that most committees continue to list all voting positions, with some committees highlighting changes in red for clarity.</li> <li>○ The Committee also discussed the wording of the SEIU Representative position. After discussion, members agreed that the existing wording sufficiently implies the representative is selected by SEIU and no additional language was necessary.</li> </ul> </li> <li>● Following minor formatting corrections for consistency <ul style="list-style-type: none"> <li>○ Motion to approved Governance Worksheet by David Powers and Second by David Rodriguez.</li> <li>○ The Committee approved the 2026-2027 BDC Governance Worksheet by a unanimous 8-0 vote.</li> </ul> </li> </ul> <p><b>Discuss Meeting Start Time for New Block Schedule (Sean Brooks)</b></p> <ul style="list-style-type: none"> <li>● The Committee discussed changing its 2026-2027 Meeting Schedule to better align with the new compressed calendar and allow sufficient time to prepare for the PBC Meetings.</li> <li>● The proposed meeting time was the first Wednesday of each month, approximately 9:45am-11:00am. <b>(revised from 9:40am at the committee's request)</b>. This schedule would provide a two-day window before the first Friday PBC Meeting to review agenda items.</li> <li>● The Committee tentatively agreed to the new meeting time pending member confirmation.</li> </ul>	
7.	<p><b>Updates</b> <i>For information</i></p> <ul style="list-style-type: none"> <li>● None</li> </ul>	None

8.	<b>Good of the Order</b> <i>For information</i> <ul style="list-style-type: none"><li>• None</li></ul>	None
9.	<b>Future Agenda Items</b> <i>For discussion</i>	

**Meeting adjourned at 11:31am**

**Next meeting: September 2 at 9:40am-11:05am**