

Membership

Academic Senate

Glen Baghdasarian
Charles Daniel
Angela Echeverri
Jeff Hernandez
Robert L Stewart Jr.*
Eddie Tchertchian

District Budget Committee

June 8, 2022
1:30 pm – 3:30 pm
Zoom Meeting

<https://laccd.zoom.us/j/94194007668>
Meeting ID:941 9400 7668

Faculty Guild

Ruby Christian Brougham
Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell

Unions/Association

Tom Aduwo
Hazel Alonzo
Ralph Davis
Harry Ziogas
Vacant-Build & Trade
Vacant-Local 99

College Presidents

Aracely Aguiar **
Seher Awan
Luis Dorado
Mary Gallagher *
Barry Gribbons
James M. Limbaugh
Armida Ornelas **
Albert Román
Katrina VanderWoude

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

- Call to Order (*Mary Gallagher*)
- Approval of Agenda
- Approval of Minutes for May 11, 2022
- Chancellor's Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Cornner)
- FON Update (Gutierrez)
- 2022-23 Budget Update (if available) (Gordon)
- 2021-22 Year End Balance Projection -by location (Gordon)
- 2022-23 Proposed DBC/ECDBC dates (Gordon)
- Election of President DBC Co-Chair (Gordon)
- DBC Recommendations to the Chancellor
- Items to Be Addressed by ECDBC
- Other Business

Committee Charge:

- Formulates recommendations to the Chancellor for budget planning policies consistent with the District Strategic Plan
- Reviews the District budget and makes recommendations to the Chancellor for adoption or modification
- Reviews District financial condition quarterly

Future DBC Meetings: tbd

Future ECDBC Meetings: Jun 21

Archived documents can be found on the DBC website:

<http://laccd.edu/Departments/DistrictLevelGovernance/DBC/Pages/default.aspx>

District Budget Committee Meeting Minutes May 11, 2022
1:30-3:30 p.m., Zoom Meeting

Roll Call X Indicates Present

Academic Senate

Glen Baghdasarian	X
Charles V. Daniel	X
Angela Echeverri	X
Jeffrey Hernandez	X
Robert L. Stewart Jr.*	X
Eddie Tchertchian	X

L.A. Faculty Guild

Ruby Christian Brougham	X
Joseph Guerrieri	X
Sandra Lee	
John McDowell	X
Olga Shewfelt	X
Joanne Waddell	X

Unions/Association

Tom Aduwo; Local 721	X
Hazel J. Alonzo; Local 1521A	
Vacant; SEIU Local 99	
Ralph Davis; Local 911 Teamster	X
Harry Ziogas; Class Mgmt. Rep	
Vacant-Build & Cost Trade	

College Presidents

Aracely Aguiar**	X
Seher Awan	X
Luis Dorado**	X
Mary Gallagher*	
Barry Gribbons	X
James M. Limbaugh	X
Armida Ornelas**	
Albert Román	X
Katrina VanderWoude	X

Student Trustee Rep

* DBC CO-chairs

* Interim

Also Present

Resources	Guests	Guests	Guests
Ryan Cornner	Angela Aghajanian	Katherine Huynh	Laura Ramirez
Jeanette L. Gordon	Violet Amrikhas	Mitzi Lai	Reagan Romali
Mercedes Gutierrez	Tom Anderson	Crystal Liu	Rolf Schleicher
Deborah La Teer	Mary-Jo Apigo	Greg Mazzarella	Sarah Song
Melinda Nish	Kristi Blackburn	Jose Mendoza	Bob Suppelsa
Maury Pearl	Shannon Carter	Valencia Moffett	Erum Syed
Francisco Rodriguez	Grace Chee	Asha Omar	Hao Xie
Maria Luisa Veloz	Amanda Gong	Bob Parker	Karen Yao
			Jason Zhu

1. **Call to Order** - at 1:33 p.m. by Robert L. Stewart Jr.
2. **Approval of Agenda** – The items on the agenda was approved.
3. **Approval of Minutes** – The minutes for March 9, 2022 meeting were approved.
4. **Chancellor’s Remarks/Updates**
 - LACCD received \$369 million from HEERF, 40% of resource aid has been distributed to students to bridge the gap between economic stability and academic support. The Colleges received an extension to June 2023 to use the reminding HEERFS funds. More college presentations on the expenses and future plans for these funds will occur at the Budget Finance Committee meeting on May 18, 2022.
 - LACCD received \$6M in one-time federal earmark funds
 - LACC received \$975,000 earmark for student basic needs
 - to support Biotechnology programs at LA Valley College and LA Mission College;
 - to establish and expand Allied Health Hub at East LA College at the South Gate Center
 - assist in paying for Metro transportation passes for all LACCD students.
 - to establish a family resource center at LA Southwest College
 - LACCD has re-designed the websites on all colleges that include a branding element that retains the individual campus culture identity and colors with improvements in the approach to facilitating, attracting, and increasing enrollment and retaining students.
 - By Fall of 2022, LACCD will have hired up to 100 new full-time tenure track faculty. \$8.9 million was received for this additional faculty support.
 - Masking and vaccination requirements will be amended on June 12, 2022. Vaccination requirements apply to LACCD staff only.
 - The graduations will be conducted on June 6, 2022.
5. **ECDBC Reports and Recommendations**
 - None
6. **Enrollment Update & Reporting (Corrner)**
 - Spring 2022 to Spring 2021 comparison report was presented and discussed
 - FY22 FTES is currently projecting to be 75,000.
 - Fall 2022 priority registration started on May 2, 2022.
7. **FON Update (Gutierrez)**
 - A document titled *Estimates Fall 2022 Regular Faculty FTES Hires Required as of May 11, 2022*, was presented and discussed.
 - There has been a total of 36 confirmed separations as of May 11, 2022.
 - The District is projecting to be 11.5 over the FON.
8. **2022-23 Budget Update (if available) (Gordon)**
 - The Governor will release the FY23 May revision on Friday, May 13, 2022, at 10:00 am.
 - The FY23 COLA has increased to 6.56%
9. **2021-22 2 Year End Balance Projection – 3rd Qtr. 311 Report (Gordon)**
 - A handout titled 2021-22 Projected Ending Balance was distributed and discussed, which shows a projected ending balance of \$167.6m (22.8%).
 - The State chancellor’s office recommends an ending balance equal to 2 months of expenditures. That equates roughly to 16% for LACCD.
10. **2022-23 Proposed Tentative Budget (Gordon)**
 - The 2022-23 Proposed Tentative Budget Allocation was presented and discussed.
 - The 2022-23 Proposed Tentative Budget will be presented to the Budget and Finance Committee meeting on May 18, 2022, and to the Board for approval on June 1, 2022.
11. **DBC Recommendations to the Chancellor**
 - None

12. Other Business

- A request for the 2022-23 Proposed DBC/ECDBC dates was made

The meeting was adjourned at 2:49p.m.



LACCD Enrollment Update

SUMMER 2022 TO SUMMER 2021 COMPARISONS

DAY -7 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day -7, comparing Summer 2022 (Monday, June 6, 2022) to Summer 2021 (Monday, June 7, 2021). Data source: LACCD PS Student Information System.

HEADCOUNT
40,042

90%
44,402

ENROLLMENT
55,743

90%
61,621

SECTION COUNT
2,512

101%
2,483

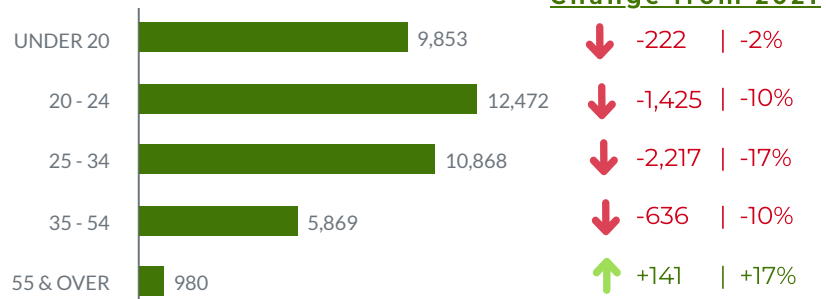
ENROLLMENT DIVIDED BY SECTION
22.2

89%
24.8

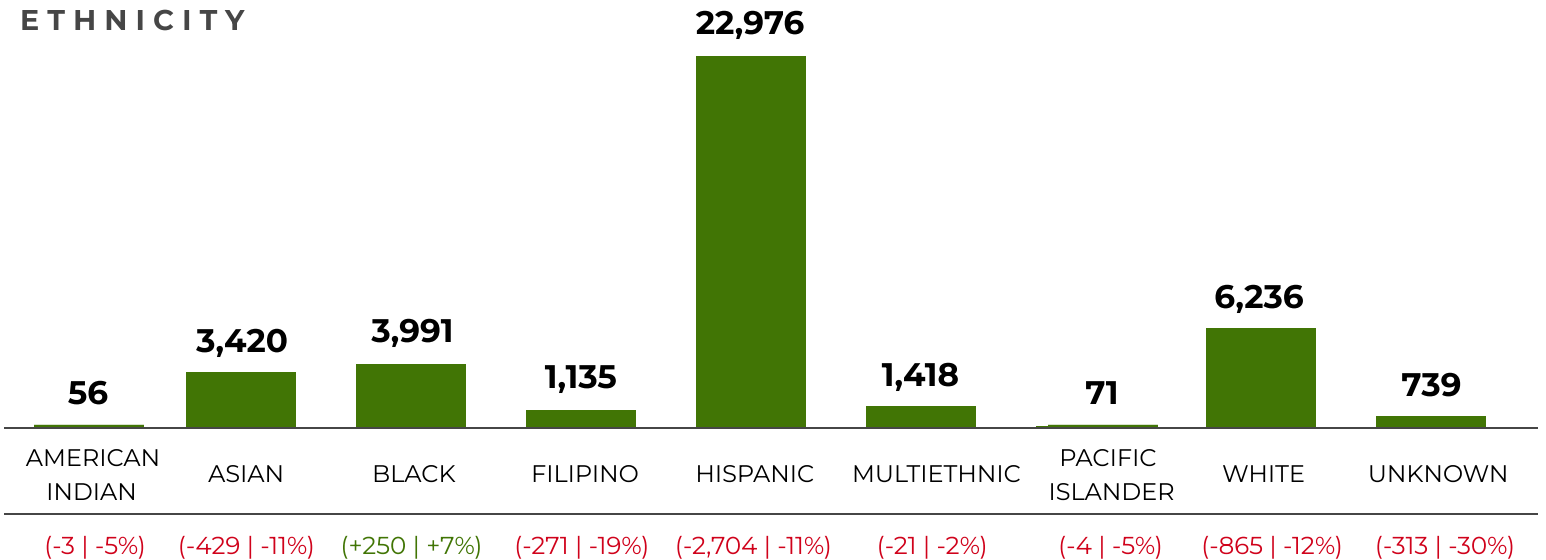
GENDER

	Summer 2022	Change from 2021
FEMALE	24,648	↓ -3,630 -13%
MALE	14,874	↓ -933 -6%
NON-BINARY	180	↑ +81 N/A
UNKNOWN	340	↑ +122 N/A

AGE



ETHNICITY



CLASS MODALITY & FILL RATE

CLASS MODALITY:	67% Remote	5% Hybrid	28% In-Person
FILL RATE:	56%	34%	28%

Estimated Fall 2022 Regular Faculty FTEF Hires Required

(June 8, 2022)

<u>Line</u>		<u>Total</u>
1	Fall 21 FON Full-Time Faculty FTE Submitted to State	1439.3
2	"Late" Separations applied to Fall 21 FON	15.0
3	Estimate of "Early" 2022 Separations ^^	36.0
4	Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1388.3
5	Spring/Fall 2022 College Credit Hires	41.0
6	Estimated FTEF with Spring 2022 Hires (Line 4 plus Line 5)	1398.3
7	Projected Fall 2022 College Credit Recruitments Remaining †	71.0
8	Estimated FTEF Fall 2022 FTEF (Line 7 plus Line 6)	1469.3
9	Estimated COMPLIANCE Fall FON 2022 (Assumes Equal to Fall 22 Advance Amount) ^, *	1466.8
10	Rough Estimate of Additional Projected Over Line 9 Amount (Line 8 minus line 9)*	2.5

† Based on Notice of Intent to hire received by HR from campuses as of June 8, 2022.

DOES NOT INCLUDE 7 Spring 2022 NOIs that have not been filled and that HR has not been informed "to roll" over to Fall 2022

^ Final Compliance number depends on increase/decrease in 21-22 FTES.

* State Chancellor's Office will add hires associated with \$8.9 M into the Fall 2022 FON P2 Calculation. As the compliance FON is the lower of the Advance amount and the P2, the hires associated with the \$8.9 million will mostly likely impact the Fall 2023 FON.

^^ Total to be at least 32 as of May 10, 2022.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Major Differences in the Legislative Version of the State Budget

 **BY LEILANI AGUINALDO**

 **BY MICHELLE MCKAY UNDERWOOD**

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On June 1, 2022, it was announced that the leaders and budget committee chairs of the Senate and Assembly had reached agreement on the [Legislative Version of the 2022-23 State Budget](#) (Legislative Version). While corresponding trailer-bill level of detailed language for the legislative budget proposals is not currently available, the summary includes notable differences between the Legislative Version and Governor Gavin Newsom's proposed State Budget.

Student Centered Funding Formula

For the Student Centered Funding Formula (SCFF), the legislative deal includes \$325 million ongoing above Governor Newsom's May Revision proposal to add \$375 million in addition to the cost-of-living adjustment into the formula. The Legislative Version is not detailed enough to know how those funds would be allocated within the formula, but it would likely send many districts onto the formula and off hold harmless. The Legislative Version is also murky about the hold harmless provision as proposed by Governor Newsom, simply stating the Legislature will adopt placeholder trailer bill language related to this provision. The level of SCFF funding will be a key negotiating point between the Legislature and Governor Newsom.

Discretionary Block Grant and Deferred Maintenance

The legislative budget proposal rejects the \$750 million one-time block grant for districts and instead proposes a \$550 million one-time "COVID-19 Flexible Block Grant" for basic needs, mental health needs, and COVID-19-related supports.

Also reduced are the deferred maintenance and instructional materials funds, from \$1.5 billion at the May Revision to \$800 million. These two reductions and restrictions will limit districts' ability to fund local priorities compared to Governor Newsom's proposal.

Student Housing

The Legislative Version provides an additional \$2 billion in student housing grants over three years (\$450

million in 2022-23, \$1.05 billion in 2023-24, and \$500 million in 2024-25). This amount will be split between the existing Student Housing Grant Program and a newly created revolving loan program, likely to mirror Assembly Budget Subcommittee on Education Finance Chair Kevin McCarty's (D-Sacramento) Assembly Bill (AB) 1602. Of the amount provided to the existing grant program, a portion will be used to cover all eligible projects from the first round of applications, which will be welcome news to those districts eligible but unfunded under Governor Newsom's proposal.

New Proposals

In the largest ongoing deviation from Governor Newsom's proposal, the Legislative Version provides \$200 million ongoing for Student Success Completion Grants, which would increase the award amount. Other, smaller ongoing increases would augment Mathematics, Engineering, Science, and Achievement Program, Extended Opportunity Programs & Services and Disabled Student Programs and Services. The Promise Program would be increased by \$25 million to allow returning students with no degree to participate.

The Legislative Version funds an Equitable Placement and Completion Support Block Grant with \$64 million in one-time funds. While no details are provided, it would likely support the district's work to implement AB 705 (Statutes of 2017, Irwin).

Rejected Proposals

While significantly reducing the discretionary funds proposed for districts, the only two proposals completely rejected were:

- \$20 million one-time for additional California STEM Pathways Grants
- \$5 million one-time for the Teacher Credentialing Partnership Program

In the next few days, the budget proposals agreed to by legislative leadership will be in print in AB 154, and Senate Bill 154. The Legislature must pass the State Budget by June 15, or they will be subject to penalties. We continue to expect that the Assembly, the Senate, and Governor Newsom will reach agreement on the 2022-23 State Budget before the new fiscal year starts on July 1, 2022.

**Los Angeles Community College District
2021-22 Current Budget Allocation and Projected Expenditures
Unrestricted General Fund
As of March 31, 2022**

College	Current Budget	Projected Expenditure as of June 30, 2022	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance
	a	b	c	d	e	f = a + c + d + e	g = f - b
City	65,115,543	65,151,154	809,416	0	0	65,924,959	773,805
East	136,096,316	129,521,952	2,949,289	0	0	139,045,605	9,523,653
Harbor	39,834,535	39,205,976	693,427	0	0	40,527,962	1,321,986
Mission	40,972,658	36,088,771	569,121	0	0	41,541,779	5,453,008
Pierce	80,919,203	70,441,219	0	0	0	80,919,203	10,477,984
Southwest	32,178,400	30,897,059	0	0	0	32,178,400	1,281,341
Trade-Tech	76,237,437	64,915,461	0	0	0	76,237,437	11,321,976
Valley	75,893,464	65,778,468	(61,577)	0	0	75,831,887	10,053,419
West	44,760,270	45,045,113	311,646	0	0	45,071,916	26,803
ESC	51,163,430	48,638,626	0	0	0	51,163,430	2,524,804
Total	643,171,256	595,683,800	5,271,322	0	0	648,442,578	52,758,778

Proposed 2022-23 DBC/ECDBC Meeting Dates

<i>Board Meeting</i>	DBC	<i>Committee Meeting</i>	ECDBC
July 6, 2022	July 13, 2022	<i>No Meeting</i>	July 26, 2022
August 3, 2022	August 10, 2022	<i>August 17, 2022</i>	August 23, 2022
September 7, 2022	September 14, 2022	<i>September 21, 2022</i>	September 27, 2022
October 12, 2022	October 26, 2022	<i>October 19, 2022</i>	October 25, 2022
November 2, 2022	November 9, 2022	<i>November 16, 2022</i>	November 22, 2022
December 14, 2022	December 21, 2022	<i>No Meeting</i>	December 27, 2022
<i>*January 4, 2023</i>	January 11, 2023	<i>*January 18, 2023</i>	January 24, 2023
<i>*February 1, 2023</i>	February 8, 2023	<i>*February 15, 2023</i>	February 28, 2023
<i>*March 1, 2023</i>	March 8, 2023	<i>*March 15, 2023</i>	March 28, 2023
<i>*April 5, 2023</i>	April 12, 2023	<i>*April 19, 2023</i>	April 25, 2023
<i>*May 3, 2023</i>	May 10, 2023	<i>*May 17, 2023</i>	May 23, 2023
<i>*June 7, 2023</i>	June 14, 2023	<i>*June 21, 2023</i>	June 27, 2023

***projected dates, Board has not approved yet.**