

**Membership**

**Academic Senate**

Marvin DaCosta  
Charles Daniel  
Angela Echeverri  
Jeff Hernandez  
Olga Ramadan  
Eddie Tchertchian

District Budget Committee

June 5, 2024

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/86987415746>

Meeting ID:869 8741 5746

**Faculty Guild**

Ruby Christian Brougham  
Joseph Guerrieri  
Sandra Lee  
James McKeever \*  
vacant  
Mario Valdez

- Call to Order (*James McKeever*)
- Approval of Agenda
- Approval of Minutes for May 8, 2024
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2023-24 Year End Balance Projection – by location (Gordon)
- 2023-24 Proposed DBC/ECDBC dates (Gordon)
- Election of President Co-Chair (Gordon)
- Items to Be Addressed by ECDBC
- Other Business

**Unions/Association**

Ramiro De Leon-B&T  
Andrea Edwards-1521a  
Dan Friedman-Local 721  
Emiliano Paniagua-local 99  
Claudia Velasco-Local 911  
Harry Ziogas-CMA

**College Presidents**

Aracely Aguiar \*\*  
Anthony Culpepper  
Luis Dorado  
Amanuel Gebru  
Barry Gribbons \*  
James M. Limbaugh  
Alfred McQuarters  
Armida Ornelas  
Albert Román

**STUDENT TRUSTEE REPRESENTATIVE**

vacant

\* Co-chairs

\*\*Interim

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: tbd*

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting  
 Minutes May 8, 2024 1:30-3:30 p.m.  
 Zoom Meeting

**Roll Call** X Indicates Present

<b>Academic Senate</b>		<b>L.A. Faculty Guild</b>	
Marvin Da Costa	X	Ruby C. Brougham	X
Charles V. Daniel	X	Joseph Guerrieri	X
Angela Echeverri	X	Sandra Lee	X
Jeffrey Hernandez	X	James McKeever*	X
Olga Ramadan	X	Olga Shewfelt	X
Eddie Tchertchian	X	Mario Valadez	
<b>Unions/Association</b>		<b>College Presidents</b>	
Dan Friedman; Local 721		Aracely Aguiar**	X
Ramiro De Leon-B&T	X	Anthony Culpepper	X
Andrea Edwards-1521a	X	Luis Dorado	X
Emiliano Paniagua-Local 99		Amanuel Gebru	
Claudia Velasco -Local 911	X	Barry C. Gribbons*	X
Harry Ziogas-CMA	X	James M. Limbaugh	
		Alfred McQuarters	X
		Armida Ornelas	X
		Albert J. Roman	X
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also Present

<b>Resources</b>	<b>Guests</b>	<b>Guests</b>	<b>Guests</b>
Nicole Albo-Lopez	Violet Amrikhas	Jose Dominguez	Rasel Menendez
Kathleen Burke	Tom Anderson	Amanda Gong	Nyame -T. Prempeh
Jeanette L. Gordon	Anna Badalyan	Juliet Hidalgo	Asha Omar
Deborah La Teer	Leticia Barajas	Katherine Huynh	Michael Pascual
Maury Pearl	Laura Cantu	Mitzi Lai	Rolf Schleicher
Francisco Rodriguez	Grace Chee	Jim Lancaster	Sarah Song
Maria Luisa Veloz	Rolando Cuevas	Carmen Lidz	Robert L. Stewart Jr.
Teyanna Williams	Anne Diga	Crystal Liu	Hao Xie
		Jose Mendoza	Karen Yao

- **Call to Order** - at 1:32 p.m. by Barry Gribbons.
- **Approval of Agenda** – The agenda was approved as presented.
- **Approval of Minutes** – The minutes for April 17, 2024 meeting were approved with an addition in the FON section.
- **Chancellor's Remarks/Updates**
  - The Chancellor gave his initial reaction and response to the allocation model task force recommendation, supporting in principal but wait until May Revise is released.
  - Reflections on the upcoming budget; People first philosophy but engage in fiscal vigilance and budgetary discipline. Need to reduce expenditures, balanced between districtwide measures with local control options or variations. Some general ways include:
    - Backfill essential hires only or delaying hiring
    - Essential supplies, travel, conferences
    - Institutional memberships
    - Reassign time review
    - Continued enrollment, restoration and growth with focus on student persistence, retention and graduation
- **ECDBC Reports and Recommendations**
  - none
- **Enrollment Update & Reporting (Albo-Lopez)**
  - Comparing Spring 2024 to Spring 2023 enrollment is up 9%.
- **FON Update (Williams)**
  - *LACCD Fall 2024 FON Hiring Status as of May 7, 2024* report was discussed no significant updates from the last month's report.
  - Longitude data and demographics analysis currently being conducted for the EEO Plan, a vendor, Biddle is working on these reports, to be presented to EEO Advisory Committee, then reports will be presented to DBC.
- **2023-24 Year End Balance Projection - 3rd Qtr. 311 Report (Gordon)**
  - 2023-24 Projected Ending Balance Detail projecting ending balance of \$148.6m (16.0%).
- **2024-25 Proposed Tentative Budget (Gordon)**
  - The 2024-25 Proposed Tentative Budget Allocation was presented and approved to move forward to the May 15, 2024 Budget and Finance Committee and BOT approval on June 12, 2024.
- **June Meeting Rescheduled**
  - DBC motion passed to rescheduled the June, meeting for June 5, 2024.
- **DBC Recommendations to the Chancellor**
  - No items at this time.
- **Items to Be Addressed by ECDBC**
  - None.
- **Other Business**

The meeting was adjourned at 2:49 pm

Future ECDBC Meetings: Jun 25.

**Los Angeles Community College District**  
**2023-24 Current Budget Allocation and Projected Expenditures**  
**Unrestricted General Fund**  
**As of March 31, 2024**

College	Current Budget	Projected Expenditure as of March 31, 2024	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance UGF	HEERF Indirects	Projected Balance including indirects
	a	b	c	d	e	f = a + c + d + e	g = f - b	h	i = g + h
City	83,868,620	84,482,794	833,139	0	0	84,701,759	218,965	275,989	494,954
East	160,589,065	153,819,138	4,200,000	0	0	164,789,065	10,969,927	1,308,918	12,278,845
Harbor	47,091,265	47,023,629	370,000	0	0	47,461,265	437,636	0	437,636
Mission	48,918,401	47,236,914	600,000	0	0	49,518,401	2,281,487	842,910	3,124,397
Pierce	102,039,107	101,619,378	0	0	0	102,039,107	419,729	2,566,836	2,986,565
Southwest	41,792,443	37,097,474	0	0	0	41,792,443	4,694,969	784,991	5,479,960
Trade-Tech	96,215,049	89,969,992	4,191,437	0	0	100,406,486	10,436,494	0	10,436,494
Valley	91,311,618	90,891,854	0	0	0	91,311,618	419,764	2,353,974	2,773,738
West	58,886,131	57,578,683	50,000	0	0	58,936,131	1,357,448	375,480	1,732,928
ESC	60,791,561	60,579,627	233,911	0	0	61,025,472	445,845	0	445,845
<b>Total</b>	<b>791,503,260</b>	<b>770,299,483</b>	<b>10,478,487</b>	<b>0</b>	<b>0</b>	<b>801,981,747</b>	<b>31,682,264</b>	<b>8,509,098</b>	<b>40,191,362</b>

## Proposed 2024-25 DBC/ECDBC Meeting Dates

<i>Board Meeting</i>	<b>DBC</b>	<i>Committee Meeting</i>	<b>ECDBC</b>
July 10, 2024	<b>July 17, 2024</b>	<i>No Meeting</i>	<b>July 30, 2024</b>
August 7, 2024	<b>August 14, 2024</b>	<i>August 21, 2024</i>	<b>August 27, 2024</b>
September 11, 2024	<b>September 4, 2024</b>	<i>September 18, 2024</i>	<b>September 24, 2024</b>
October 9, 2024	<b>October 23, 2023</b>	<i>October 16, 2024</i>	<b>October 29, 2024</b>
November 6, 2024	<b>November 13, 2024</b>	<i>November 20, 2024</i>	<b>November 26, 2024</b>
December 18, 2024	<b>December 11, 2024</b>	<i>No Meeting</i>	<b>December 23, 2024</b>
<i>*January 8, 2025</i>	<b>January 15, 2025</b>	<i>*January 22, 2025</i>	<b>January 28, 2025</b>
<i>*February 5, 2025</i>	<b>February 12, 2025</b>	<i>*February 19, 2025</i>	<b>February 25, 2025</b>
<i>*March 5, 2025</i>	<b>March 12, 2025</b>	<i>*March 19, 2025</i>	<b>March 25, 2025</b>
<i>*April 9, 2025</i>	<b>April 16, 2025</b>	<i>*April 23, 2025</i>	<b>April 29, 2025</b>
<i>*May 14, 2025</i>	<b>May 7, 2025</b>	<i>*May 21, 2025</i>	<b>May 27, 2025</b>
<i>*June 11, 2025</i>	<b>June 4, 2025</b>	<i>*June 18, 2025</i>	<b>June 24, 2025</b>

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