

**Membership**

**Academic Senate**

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

District Budget Committee

November 13, 2024

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/83086933040>

Meeting ID: 830 8693 3040

**Faculty Guild**

Ruby Christian Brougham  
Murniz Coson  
Joseph Guerrieri  
Sandra Lee  
James McKeever \*  
Mario Valadez

- Call to Order (*James McKeever*)
- Approval of Agenda
- Approval of Minutes for October 23, 2024
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2024-25 Year End Balance Projection – Qtr 1 (Gordon)
- Self-Evaluation for FY 2023-24 (Gordon)
- Items to Be Addressed by ECDBC
- Other Business

**Unions/Association**

Ramiro De Leon-B&T  
Andrea Edwards-1521a  
Dan Friedman-Local 721  
Kimberly Manner-  
teamsters  
Emiliano Paniagua-local  
99  
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

Committee Charge:

- |   |
|---|
| <ul style="list-style-type: none"> <li>• Formulates recommendations to the Chancellor for budget planning policies consistent with the District Strategic Plan</li> <li>• Reviews the District budget and makes recommendations to the Chancellor for adoption or modification</li> <li>• Reviews District financial condition quarterly</li> </ul> |
|---|

\* Co-chairs

\*\*Interim

*Future DBC Meetings:., Dec 11, Jan 15, Feb 12, Mar 12, Apr 16, May 7, Jun 4*

*Future ECDBC Meetings: Nov 26, Dec 23, Jan 28, Feb 25, Mar 25 Apr 29, May 27, Jun 24*

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting  
 Minutes October 23, 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	Murniz (Allen) Coson	X
Angela Echeverri	X	Joseph Guerrieri	X
Jeffrey Hernandez	X	Sandra Lee	X
Olga Ramadan	X	James McKeever*	X
Eddie Tchertchian	X	Mario Valadez	X
<b>Unions/Association</b>		<b>College Presidents</b>	
Dan Friedman; Local 721		Aracely Aguiar**	X
Ramiro De Leon-B&T		Anthony Culpepper	X
Andrea Edwards-1521a		Luis Dorado	X
Emiliano Paniagua-Local 99		Amanuel Gebru	X
Kimberly Manner -Local 911	X	Barry C. Gribbons*	X
Harry Ziogas-CMA	X	James M. Limbaugh	X
		Alfred McQuarters	X
		Armida Ornelas	
		Albert J. Roman	
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also Present

<b>Resources</b>	<b>Guests</b>	<b>Guests</b>	<b>Guests</b>
Kathleen Burke	Violet Amrikhas	Katherine Huynh	Laura Elena Ramirez
Jeanette L. Gordon	Tom Anderson	Mitzi Lai	Sara Song
Deborah La Teer	Mary-Jo Apigo	Jose Mendoza	Brian A. Stokes
Maury Pearl	Letitia Barajas	Jones III Nathaniel	Stuart Souki
Francisco C. Rodriguez	Grace Chee	Asha Omar	Tamara Washington
Tayanna Williams	Joe Dominguez	Nyame-Tease Prempeh	Hao Xie
	Amanda Gong	Jeff Prieto	Karen Yao

- **Call to Order** - at 1:32 p.m. by Barry C. Gibbons.
- **Approval of Agenda** – The agenda was approved as presented.
- **Approval of Minutes** – The minutes of August 14, 2024 meeting were approved.
- **Chancellor's Remarks/Updates**
  - Introduction of Jeffrey Prieto, General Counsel, and Interim Vice Chancellor/Chief Facilities Executive, Leigh Sata.
  - Enrollment has increased around 8%. Using software and other mitigating support, the District continues to monitor for enrollment and financial aid fraud which is prevalent throughout the country.
  - The 2024-25 State Budget preserved funding for the Community Colleges, and did not include any major core reductions.
  - The District is exceeding the FON obligation, which is a result of using of \$45 million dollars in emergency condition funding for new full-time faculty hires. It will be the responsibility of the colleges to maintain these positions going forward.
  - The District must prepare for the fiscal wind ahead by monitoring expenses and increasing revenue.
- **ECDBC Reports and Recommendations**
  - No meeting in September
- **Enrollment Update & Reporting (Pearl)**
  - Comparing Fall 2024 to Fall 2023 as of day-56 of the semester, headcount is up 4% and enrollment by 8%.
- **FON Update (Williams)**
  - A handout titled *LACCD Estimated Fall 2024 Amount as of October 22, 2024* was presented and discussed.
  - The District is projecting to be over the Fall 2024 FON compliance number by 267.3.
- **5-year Financial Forecast (Gordon)**
  - A handout titled *Los Angeles Community College District General Fund Unrestricted 5-Year Financial Forecast - Summary* was presented and discussed.
  - The 5-year Financial Forecast report will be presented at the next Budget and Finance Committee meeting.
- **Self-Evaluation for 2023-24 (Gordon)**
  - The DBC Self-Evaluation was discussed; goals, obstacles, and recommendation items were proposed. This item will be reviewed again at the next DBC meeting.
- **FY 2025-26 Budget Development Calendar (Gordon).**
  - The 2025-26 Proposed Budget Development Calendar was distributed and reviewed.
- **Items to be Addressed by ECDBC**
  - College strategies for increasing revenue.
- **Other Business**
  - None

The meeting was adjourned at 3:21pm

Future DBC Meetings: Dec 11, Jan 15, Feb 12, Mar 12, Apr 16, May7, Jun 4.

Future ECDBC Meetings: Nov. 26, Dec. 23, Jan.28, Feb. 25, Mar 25 Apr 29, May 27, Jun 24.



# LACCD Enrollment Update

Fall 2024 TO Fall 2023 COMPARISONS

DAY 70 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day 77, comparing Fall 2024 (Monday, Nov. 11, 2024) to Fall 2023 (Monday, Nov. 13, 2023). Data source: LACCD PS Student Information System.

**HEADCOUNT**  
**114,286**

**4%**  
110,377

**ENROLLMENT**  
**242,062**

**7%**  
227,153

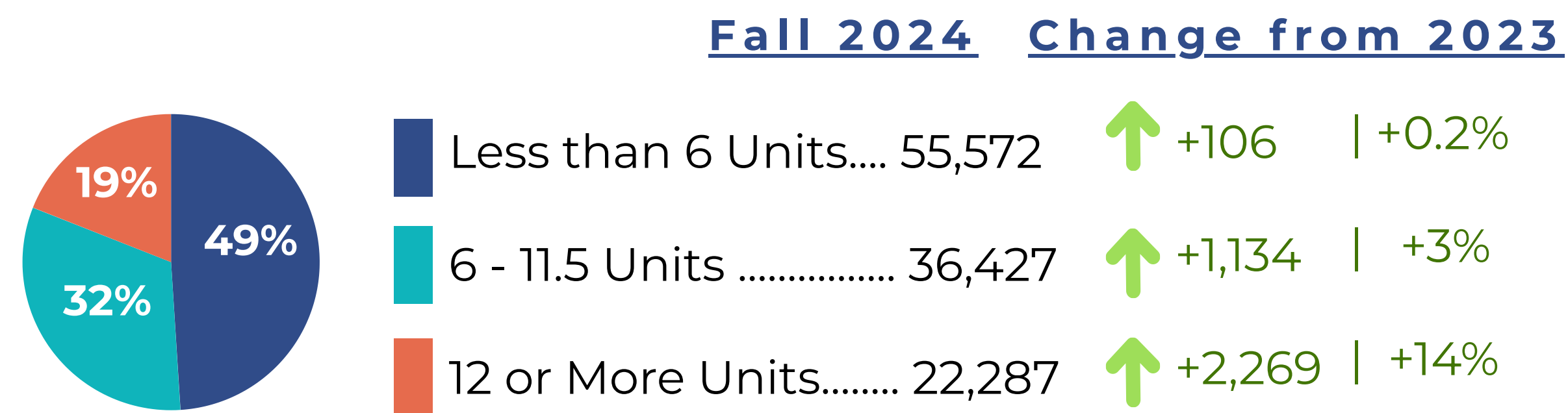
**SECTION COUNT**  
**10,297**

**-1%**  
10,411

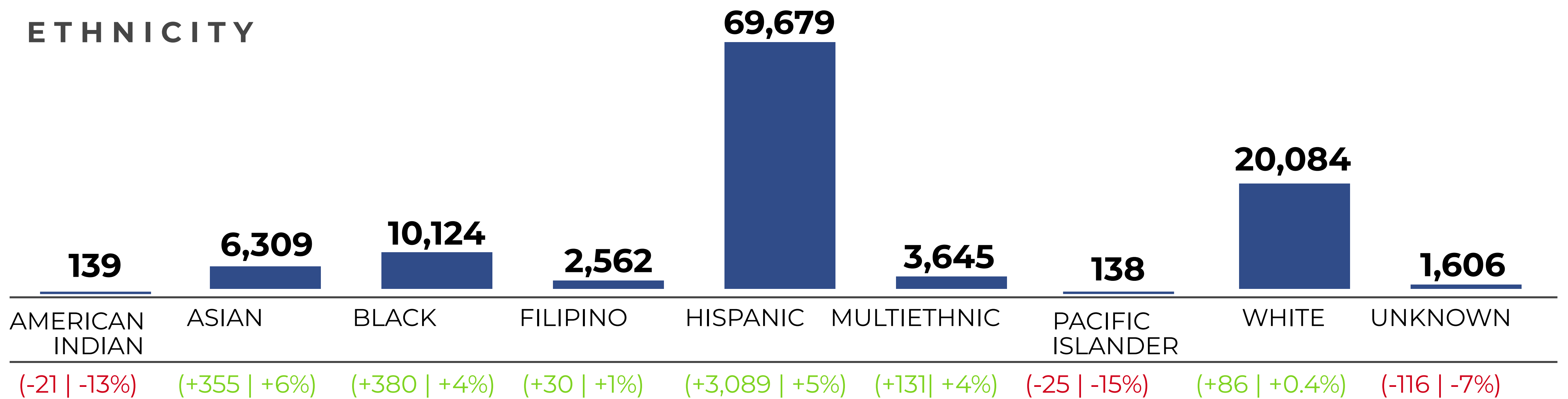
**ENROLLMENT DIVIDED BY SECTION**  
**23.5**

**8%**  
21.8

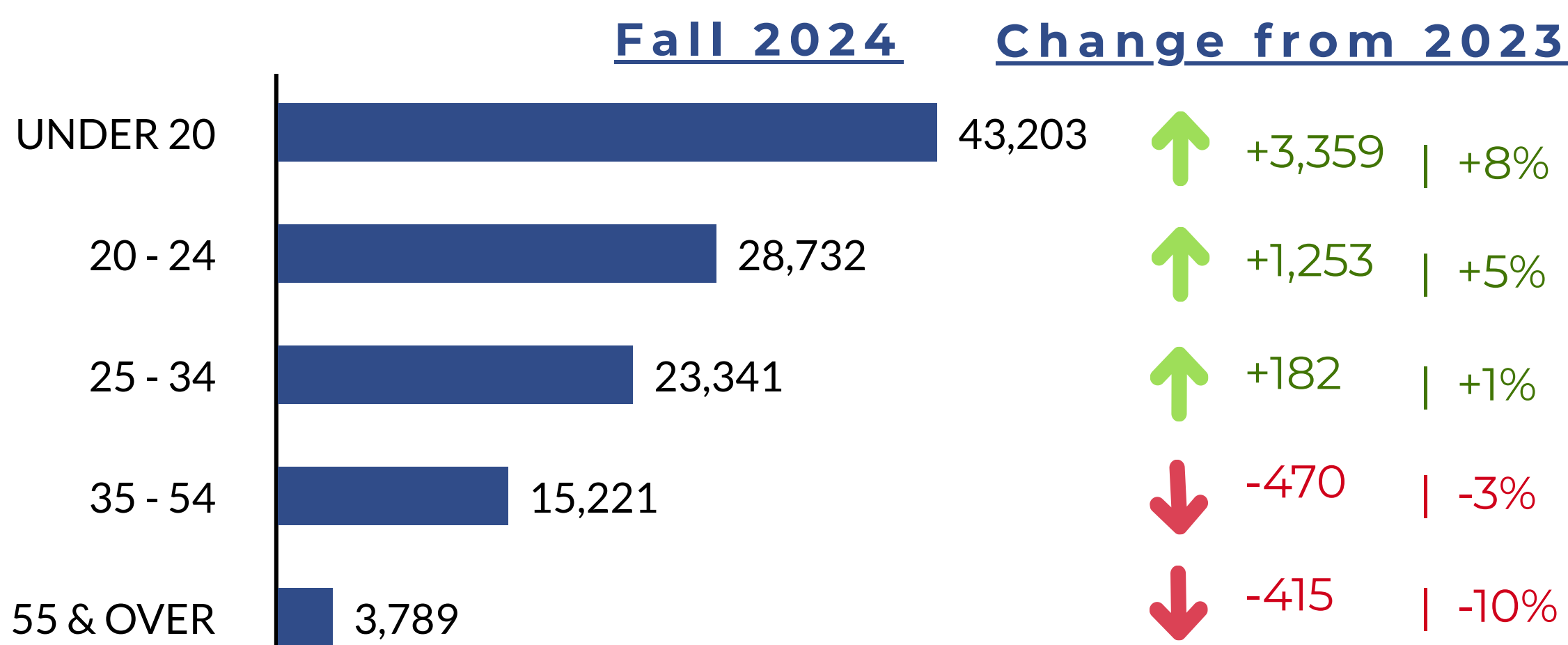
	Fall 2024	Change from 2023
FEMALE .....	62,014	↑ +2,265   +4%
MALE .....	49,581	↑ +1,374   +3%
NON-BINARY .....	1,029	↑ +131   N/A
UNKNOWN .....	1,496	↑ +139   N/A



## ETHNICITY



## AGE



## ENROLLMENT STATUS

Enrollment Status	Fall 2024	Change from 2023
FIRST-TIME .....	17,110	↓ -1,824   -10%
TRANSFER .....	8,939	↑ +181   +2%
RETURNING .....	9,177	↑ +1,134   +14%
CONTINUING .....	59,194	↑ +1,564   +3%
CONCURRENT HIGH SCHOOL .....	19,838	↑ +3,178   +19%
CONCURRENT ADULT SCHOOL .....	0	↓ -228   -100%

## NONCREDIT HEADCOUNT & ENROLLMENT

**HEADCOUNT**  
**17,154**  
**110%**  
15,609

**ENROLLMENT**  
**31,013**  
**110%**  
28,142

## CLASS MODALITY & FILL RATE

Class Modality	Headcount	Fill Rate
Remote	47%	79%
Hybrid	7%	78%
In-Person	46%	57%

SOURCE:

LACCD Office of Institutional Effectiveness

## FALL 2024: Credit Enrollment Comparison

Census day for Fall 2024  
(WSCH) is 9/9/2024

Fall 2024 start date:  
8/26/2024

Day

Day relative to beginning of instruction

77

**Monday, November 11, 2024**

Monday, November 13, 2023

Monday, November 14, 2022

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Fall 2024</b>	<b>13,927</b>	<b>23,336</b>	<b>9,321</b>	<b>10,317</b>	<b>16,211</b>	<b>5,071</b>	<b>11,963</b>	<b>15,313</b>	<b>8,827</b>	<b>114,286</b>
Fall 2023	13,141	22,788	8,680	9,802	15,350	4,908	12,009	14,853	8,846	110,377
Fall 2022	12,163	20,318	7,202	8,629	14,436	4,572	9,872	14,103	8,295	99,590
<b>2024 % of 2023</b>	<b>106%</b>	<b>102%</b>	<b>107%</b>	<b>105%</b>	<b>106%</b>	<b>103%</b>	<b>100%</b>	<b>103%</b>	<b>100%</b>	<b>104%</b>
<b>2024 % of 2022</b>	<b>115%</b>	<b>115%</b>	<b>129%</b>	<b>120%</b>	<b>112%</b>	<b>111%</b>	<b>121%</b>	<b>109%</b>	<b>106%</b>	<b>115%</b>

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Fall 2024</b>	<b>28,621</b>	<b>50,885</b>	<b>18,260</b>	<b>20,390</b>	<b>37,987</b>	<b>9,044</b>	<b>25,726</b>	<b>33,438</b>	<b>17,711</b>	<b>242,062</b>
Fall 2023	27,016	47,549	16,904	18,983	35,160	8,532	24,838	30,985	17,186	227,153
Fall 2022	25,084	44,303	15,343	17,334	33,541	8,168	20,225	29,277	16,386	209,661
<b>2024 % of 2023</b>	<b>106%</b>	<b>107%</b>	<b>108%</b>	<b>107%</b>	<b>108%</b>	<b>106%</b>	<b>104%</b>	<b>108%</b>	<b>103%</b>	<b>107%</b>
<b>2024 % of 2022</b>	<b>114%</b>	<b>115%</b>	<b>119%</b>	<b>118%</b>	<b>113%</b>	<b>111%</b>	<b>127%</b>	<b>114%</b>	<b>108%</b>	<b>115%</b>

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Fall 2024</b>	<b>1,190</b>	<b>2,200</b>	<b>682</b>	<b>819</b>	<b>1,641</b>	<b>421</b>	<b>1,140</b>	<b>1,463</b>	<b>741</b>	<b>10,297</b>
Fall 2023	1,240	2,251	649	820	1,661	402	1,169	1,468	751	10,411
Fall 2022	1,192	2,117	594	814	1,612	385	1,068	1,444	734	9,960
<b>2024 % of 2023</b>	<b>96%</b>	<b>98%</b>	<b>105%</b>	<b>100%</b>	<b>99%</b>	<b>105%</b>	<b>98%</b>	<b>100%</b>	<b>99%</b>	<b>99%</b>
<b>2024 % of 2022</b>	<b>100%</b>	<b>104%</b>	<b>115%</b>	<b>101%</b>	<b>102%</b>	<b>109%</b>	<b>107%</b>	<b>101%</b>	<b>101%</b>	<b>103%</b>

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Fall 2024</b>	<b>24.1</b>	<b>23.1</b>	<b>26.8</b>	<b>24.9</b>	<b>23.1</b>	<b>21.5</b>	<b>22.6</b>	<b>22.9</b>	<b>23.9</b>	<b>23.5</b>
Fall 2023	21.8	21.1	26.0	23.2	21.2	21.2	21.2	21.1	22.9	21.8
Fall 2022	21.0	20.9	25.8	21.3	20.8	21.2	18.9	20.3	22.3	21.1
<b>2024 % of 2023</b>	<b>110%</b>	<b>109%</b>	<b>103%</b>	<b>108%</b>	<b>109%</b>	<b>101%</b>	<b>106%</b>	<b>108%</b>	<b>104%</b>	<b>108%</b>
<b>2024 % of 2022</b>	<b>114%</b>	<b>111%</b>	<b>104%</b>	<b>117%</b>	<b>111%</b>	<b>101%</b>	<b>119%</b>	<b>113%</b>	<b>107%</b>	<b>112%</b>

<sup>1</sup> Source: LACCD Student Information System, PS\_CLASS\_TBL, PS\_STDNT\_ENRL tables.

<sup>2</sup> Enrollment and Section count: Includes Credit PA, WSCH (if applicable), DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2023 and 2022 Section count reflects the information as of the end of the term (instead of the relative day listed above).

<sup>3</sup> Headcount, Enrollment and Section Count numbers exclude In-Service Training (IST) classes. ITV data is also excluded for Fall 2016.

<sup>4</sup> Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

<sup>5</sup> Registration timelines for Fall 2024 and Fall 2023 started earlier and are more compressed comparing to the old registration timeline for Fall term (prior to Fall 2023) due to the recent change to the combined Summer/Fall 2023 registration timeline. Fall 2024 priority registration started on 4/15/24 and Fall 2023 priority registration started on 4/17/23, which were about 2 weeks earlier than the Fall 2022 (5/2/22). Fall 2024 open enrollment registration starts on 5/6/24 and Fall 2023 open enrollment registration started on 5/8/23, which were about 3 weeks earlier than the Fall 2022 timeline (5/31/22). The number of days between priority registration and open enrollment is about 21 days for Fall 2024 and Fall 2023, and 29 days for Fall 2022.

**Los Angeles Community College District**  
**Fall 2024 Full-Time Faculty Obligation Calculations\***  
**By College**  
(As of November 1, 2024)

	<u>City</u>	<u>East</u>	<u>Harbor</u>	<u>Mission</u>	<u>Pierce</u>	<u>Southwest</u>	<u>Trade</u>	<u>Valley</u>	<u>West</u>	<u>Total**</u>
Full-Time Faculty										
Instructional Total	151.80	291.90	91.00	84.80	216.80	56.90	159.95	170.40	100.80	1328.85
Non Instructional Total	37.00	56.00	23.00	25.40	37.00	19.90	33.70	34.00	23.00	292.60
Total Full-time Faculty	188.80	347.90	114.00	110.20	253.80	76.80	193.65	204.40	123.80	1621.45
<u>Part-Time Faculty Total</u>	<u>109.28</u>	<u>155.97</u>	<u>71.88</u>	<u>80.61</u>	<u>117.64</u>	<u>46.85</u>	<u>90.44</u>	<u>114.14</u>	<u>72.66</u>	<u>859.45</u>
Total Full-time & Part-time	298.08	503.87	185.88	190.81	371.44	123.65	284.09	318.54	196.46	2480.90
Full-Time/Part Time Percentage	63.3%	69.0%	61.3%	57.8%	68.3%	62.1%	68.2%	64.2%	63.0%	65.4%

Note:

\* Based on SAP ZMIS Extract and 7525 program run on October 21, 2024 with adjustments

\*\* Includes about 8.1 reassigned FTEF as the District Office. The amount is included in the total.

Exclusions were based on adjunct faculty replacements identified by college with associated FTE.

## LACCD Fall 2025 FON Hiring Status

(As of November 1, 2024)

<u>Line</u>		<u>Total</u>
1	Estimated Fall 24 FON Report FTEF	1621.5
2	"Late" Separations included in Fall 24 FON	22.9
3	Rough Estimate of 2025 "Early" Separations *	30.0
<hr/>		
4	Fall 25 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)^	1568.6
<hr/>		
5	<b>Total Fall 25 FON Estimated Compliance FTEF (Equal to Fall 2025 Advance Amount)**</b>	<b>1401.8</b>
<hr/>		
6	<b>Total Projected Amount of FTEF ABOVE Estimated Fall 25 FON Compliance Number (Line 4 - Line 5)</b>	<b>166.8</b>

FON calculation will be updated and revised at the 2023-24 Recalculation  
apportionment cycle in February 2025 reflecting any deficit factor in effect at  
that time.

**UNSURE IF THIS WILL AFFECT Fall 2025 Compliance FON**

**Note:**

\* Based on rough estimate of prior years.

^ Estimated FTE assumes no changes in non-credit teaching to current instructors, and  
no changes to college replacement of reassigned/release FTE over 2024 strategy.

\*\* The compliance FON for Fall 2025 **SHOULD** be the lesser of the Advance FON or the P2 FON,  
Therefore, the Fall 2025 Compliance FON should not be greater than 1401.8



# LOS ANGELES COMMUNITY COLLEGE DISTRICT

2024-25 First Quarter 311Q Report

District Budget Committee, November 13, 2024



# 2024-25 Projected Ending Balance

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Projected Revenue	\$905.6 million
Projected Expenditures	<u>954.7 million</u>
<b>Projected Revenue vs Expenditures</b>	<b>-\$ 49.1 million</b>
Beginning Balance	\$175.5 million
Adjustment to Beginning Balance	<u>5.7 million</u>
<b>Adjusted Beginning Balance</b>	<b>\$181.2 million</b>
<b>Projected Ending Balance</b>	<b>\$132.1 million</b>
Percent of Projected Expenditures	13.8%

# 2024-25 Projected Ending Balance Detail

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## Designated Balances

Open Orders	18,000,000
Total Location Ending Balances	23,788,347
Restricted Program deficits	-
<b>Total Designated Balances</b>	<b>41,788,347</b>

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## Reserves

General Reserve	58,730,951
Contingency Reserve	31,624,358
Additional Revenue to Replenish Reserves	-
<b>Total Reserves</b>	<b>90,355,309</b>

**Total Ending Balance** **132,143,656**

**Los Angeles Community College District  
District-wide Governance Committee Self-  
Evaluation Form**

**Committee Name: DISTRICT BUDGET COMMITTEE**

**For Fiscal Year: 2023-2024**

**Date of Self Evaluation: October 23, 2024**

Month	Date	Attendees	Agenda Posted in Advance	Minutes Posted	Please List Major Issues/Tasks Addressed at Each Meeting
Jul. 2023	Cancelled				
Aug. 2023	08/09/2023	22 members 26 guests	X	X	<ol style="list-style-type: none"> <li>Received and discussed enrollment updates and reports.</li> <li>Reviewed 2023-24 college budget balances.</li> <li>Reviewed, discussed, and approved 2023-24 Final Budget</li> </ol>
Sep. 2023	Cancelled				
Oct. 2023	10/11/2023	25 members 23 guests	X	X	<ol style="list-style-type: none"> <li>Discussed Chancellor's directive regarding Allocation Model</li> <li>Performed DBC self-evaluation for FY 2022-23</li> <li>Reviewed 5-year financial forecast</li> </ol>
Nov. 2023	Cancelled				
Dec. 2023	12/06/23	24 members 29 guests	X	X	<ol style="list-style-type: none"> <li>Reviewed 2023-24 year-end balance projection.</li> <li>Received and discussed Allocation Model Taskforce update</li> </ol>
Jan. 2024	01/31/2024	25 members 25 guests	X	X	<ol style="list-style-type: none"> <li>Received update on Governor's 2024-25 budget proposal.</li> <li>Reviewed 2023-24 year-end balance projection as of end of quarter 2.</li> <li>Discussed 2% salary increase</li> </ol>
Feb. 2024	Cancelled				
Mar. 2024	03/13/2024	22 members 30 guests	X	X	<ol style="list-style-type: none"> <li>Reviewed 2023-24 2<sup>nd</sup> quarter financial status by location.</li> <li>Reviewed 2022-23 recalculation and 2023-24 P1 update.</li> <li>Reviewed 5-year financial projections.</li> <li>Discussed 2024-25 preliminary budget allocations.</li> <li>Reviewed updates Board Policy</li> </ol>
Apr. 2024	04/17/2024	22 members 28 guests	X	X	<ol style="list-style-type: none"> <li>Discussed Assessment Model Task Force recommendations.</li> <li>Reviewed updates to Board policies</li> </ol>
May 2024	05/08/2024	22 members 34 guests	X	X	<ol style="list-style-type: none"> <li>Reviewed 2023-24 3rd quarter 311 Report.</li> <li>Approved 2024-25 Proposed Tentative Budget</li> </ol>
Jun. 2024	06/05/2024	21 members 19 guests	X	X	<ol style="list-style-type: none"> <li>Reviewed enrollment updates</li> <li>Reviewed 2023-24 year-end balance projections by location.</li> <li>Discussed the election of President Co-Chair</li> </ol>
Average Attendance		49			

<b>Major Committee Accomplishments &amp; Achievements in Past Year</b>	<ol style="list-style-type: none"> <li>1. Continued to successfully address and resolve issues and problems collegially.</li> <li>2. Continued successful committee operations remotely which facilitated increased participation.</li> <li>3. Reviewed and approved the annual budget.</li> <li>4. Reviewed the assessment model.</li> <li>5. Reviewed the 5-year budget projections.</li> <li>6. Started assessing the long-term fiscal outlook for the district.</li> </ol>
<b>Major Obstacles/Problems with Committee Function</b>	<ol style="list-style-type: none"> <li>1. Improve the scheduling of the meetings.</li> <li>2.</li> <li>3.</li> </ol>
<b>Recommendations for Improving Committee Process/Efficiency</b>	<ol style="list-style-type: none"> <li>1. Review procedures for the conduct of the meetings.</li> <li>2. Evaluate practices</li> </ol>
<b>Committee Goals (If Appropriate) for Coming Year</b>	<ol style="list-style-type: none"> <li>1. Review of Districtwide strategies addressing the district deficits.</li> <li>2. Highlight effective fiscal strategies.</li> <li>3. Evaluate other promising practices (grants, foundations).</li> <li>4. Review the curriculum coding.</li> </ol>

<b>Chair/Co-Chair Signature:</b>	
<b>Chair/Co-Chair Name:</b>	<p style="text-align: center;">Barry Gribbons</p>

<b>Chair/Co-Chair Signature:</b>	
<b>Chair/Co-Chair Name:</b>	<p style="text-align: center;">James McKeever</p>

