

Membership

Academic Senate

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

District Budget Committee

December 11, 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

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
Monte Perez **

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

- Call to Order (*Barry Gribbons*)
- Approval of Agenda
- Approval of Minutes for November 13, 2024
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
 - Summary of October 29, 2024 ECDBC meeting
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2024-25 Year End Balance Projection by Location – Qtr 1 (Gordon)
- Approval of 2023-24 DBC Self-evaluation
- 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: Jan 15, Feb 12, Mar 12, Apr 16, May 7, Jun 4

Future ECDBC Meetings: 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 November 13, 2024, 1:30-3:30 p.m.
 Zoom Meeting

Roll Call X Indicates Present

Academic Senate		L.A. Faculty Guild	
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		Mario Valadez	X
Unions/Association		College Presidents	
Dan Friedman; Local 721	X	Aracely Aguiar	
Ramiro De Leon-B&T		Anthony Culpepper	X
Andrea Edwards-1521a	X	Luis Dorado	X
Emiliano Paniagua-Local 99		Amanuel Gebru	
Kimberly Manner -Local 911	X	Barry C. Gribbons*	X
Harry Ziogas-CMA	X	James M. Limbaugh	X
		Alfred McQuarters	X
		Armida Ornelas	
		Perez Monte**	
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also, Present

Resources	Guests	Guests	Guests
Nicole Albo-Lopez	Tom Anderson	Nathaniel Jones	Rolf Schleicher
Deborah L. Berry	Anna Badalyan	Crystal Liu	Sara Song
Kathleen Burke	Leticia Barajas	Jose Mendoza	Brian A. Stokes
Jeanette L. Gordon	Michele Benjamin	Jones III Nathaniel	Stuart Souki
Deborah La Teer	Ruth Blandon	Nghi Nghiem	Melissa Quiroz
Greg Mazzarella	Grace Chee	Asha Omar	Tamara Washington
Maury Pearl	Joe Dominguez	Ron Paquette	Hao Xie
Alberto J. Román	Amanda Gong	Jeff Prieto	Karen Yao
	Katherine Huynh	Laura Elena Ramirez	Conie Zepeda

- **Call to Order** - at 1:33 p.m. James McKeever.
- **Approval of Agenda** – The agenda was approved as presented.
- **Approval of Minutes** – The minutes of October 23, 2024, meeting were approved.
- **Chancellor's Remarks/Updates**
 - The governor will be releasing the State budget in January 2025, that's when we'll get our first glimpse into next year's budget.
 - The District is currently assessing the change in Federal administration, that's likely to bring negative impacts to higher education. Concerns include the potential loss of funding as well as the impact to certain populations of students such as AB540 students. What's most important is ensuring that our students feel welcome at each of our campuses and doing everything within our power to protect them.
 - The District will be restarting the DACA Task Force Committee, collaborating with various community organizations, advocacy groups, the county, and the Los Angeles County Sheriff's Department on a plan to move forward proactively.
- **ECDBC Reports and Recommendations**
 - A list of ideas for revenue strategies was discussed at ECDBC meeting. A summary will be provided at next DBC meeting.
- **Enrollment Update & Reporting (Pearl)**
 - Comparing Fall 2024 to Fall 2023 as of day-70 of the semester, headcount is up 4%, enrollment is up by 7%.
- **FON Update (Williams)**
 - A handout titled *LACCD Estimated Fall 2024 Amount as of November 1, 2024*, was presented and discussed.
 - On the final Fall 2024 report to the State, the District reported 1621.5 full-time faculty, an increase over prior year, which gives the District a sufficient number above the requirement going into the year 2025.
- **2024-25 Year End Balance Projection – Qtr. 1 (Gordon)**
 - A report of the projected fiscal year 2024-25 ending fund balance as of quarter 1 was presented. Total revenues are projected to be \$905.6 million, while total expenditures are projected to be \$954.7 million. The projected ending fund balance is \$132.1 million, which is 13.8% of projected expenditures.
 - The District and college administrators are currently in the process of completing the 2024-25 first quarter financial status review meetings.
 - The projections presented will be forwarded to the State on the 2024-25 first quarter financial report.
- **Self-Evaluation for 2023-24 (Gordon)**
 - The DBC Self-Evaluation was discussed; goals, obstacles, and recommendation items were proposed. This item will be finalized and approved at the next DBC meeting.
- **Items to be Addressed by ECDBC**
 - None
- **Other Business**
 - None

The meeting was adjourned at 3:21pm

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

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

ECDBC Oct 29 SCFF SEM Summary

- Autoawarding
- Coding CTE Courses with curriculum committee training
- Developing successful foundations
- Grants, especially Title 3 and 5. Colleges sharing positions.
- Tutoring apportionment
- Dual enrollment successes
- Instructional efficiency, campaigns to increase 2 or 3 students, managing waitlists, going overcap, and moderating to preserve jobs.
- Evaluating programs to ensure completers (Senate issues, not DBC).
- Data on SCFF Measures with multiyear trends and highlights of college showing strong gains with review of Ann's Reports
- Intentional strategies to help part-time students complete
- Assisting students applying for Promise and Pell

ECDBC Oct 29 SCFF SEM Summary

- Leg advocacy for 1705 enhancements
- Create space for sharing best practices
- Increasing in-person activity
- Supporting students failing all courses
- Promise for part-time students
- Support for working adults
- Using ConexEd for Milestone tracking
- Two-way texting with AI
- Messaging that resonates with teens, diverse identities (gender, ethnicity, LGBTQ+, +)
- Peer and faculty mentoring
- Facility rental revenue best practices
- Year-long Schedule and Enrollment
- College SCFF Targets and DBC Review of SCFF Metrics in Detail



LACCD Enrollment Update

WINTER 2025 TO WINTER 2024 COMPARISONS

DAY -28 - RELATIVE TO THE BEGINNING OF INSTRUCTION

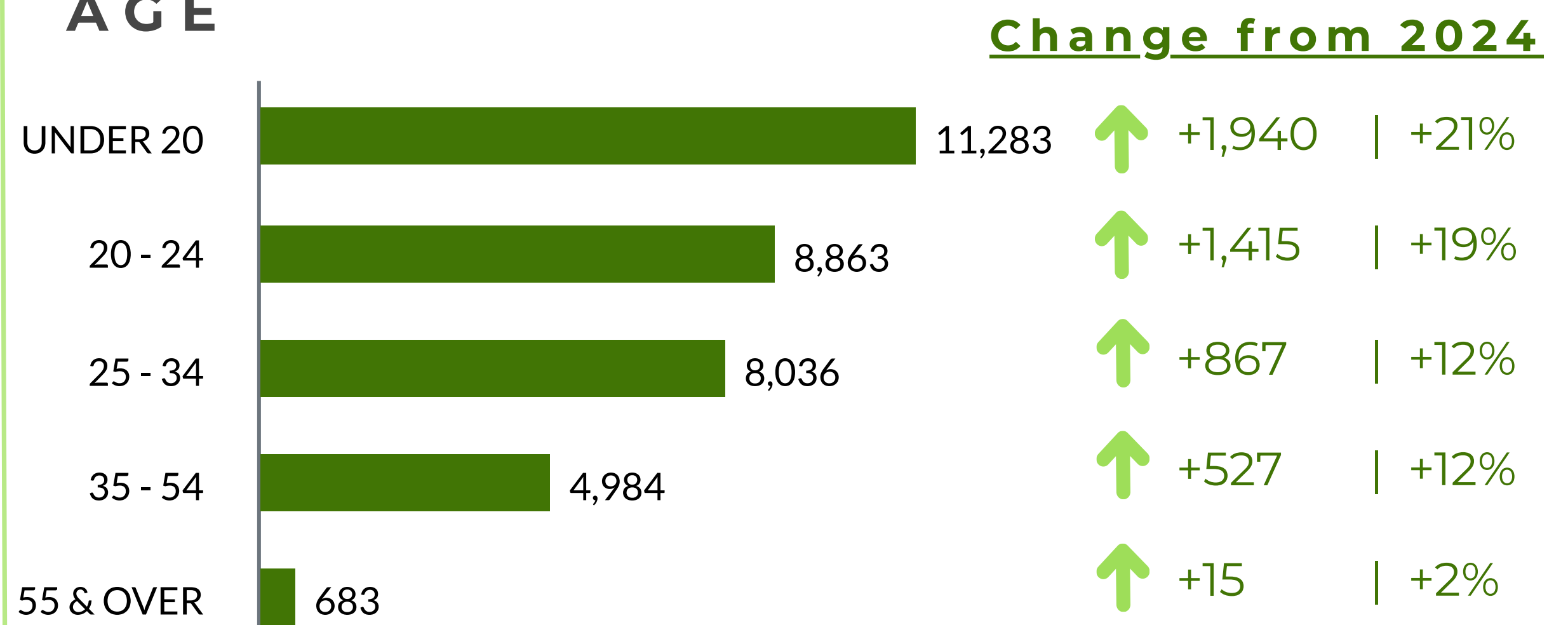
Relative Day Comparisons for Day -28, comparing Winter 2025 (Monday, December 9, 2024) to Winter 2024 (Tuesday, December 5, 2023). Data source: LACCD PS Student Information System.



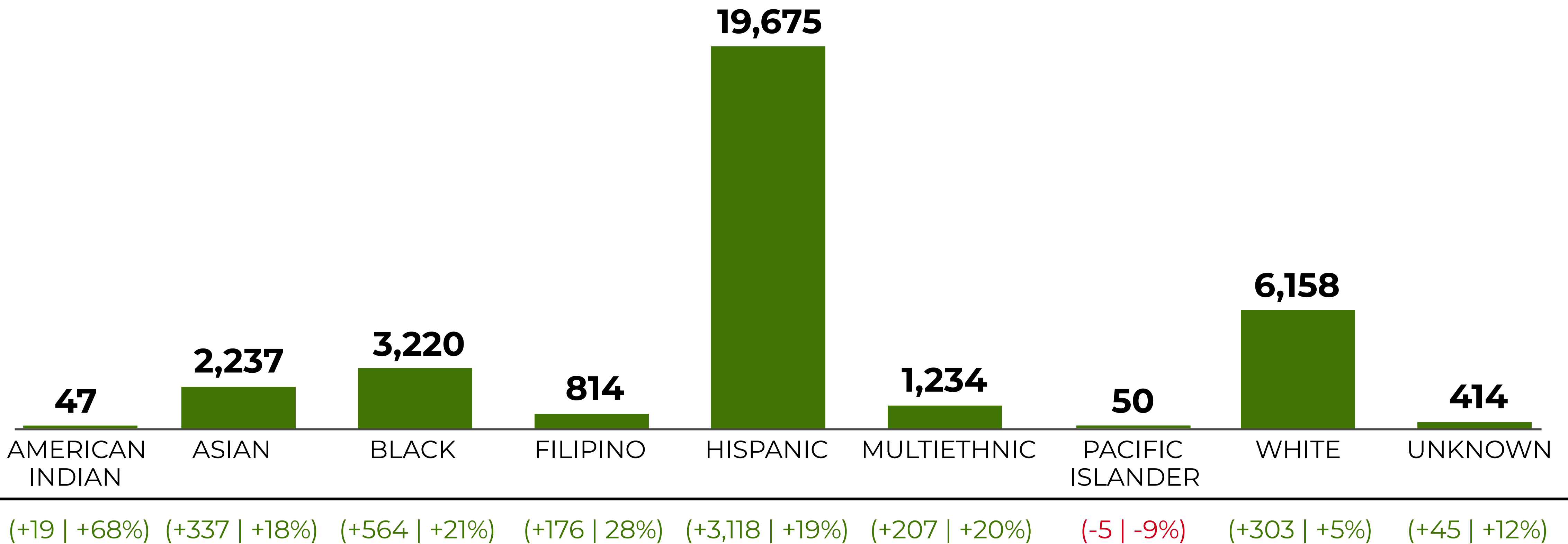
GENDER

	Winter 2025	Change from 2024
FEMALE	20,028	↑ +2,649 +15%
MALE	12,979	↑ +1,882 +17%
NON-BINARY	339	↑ +108 N/A
UNKNOWN	503	↑ +125 N/A

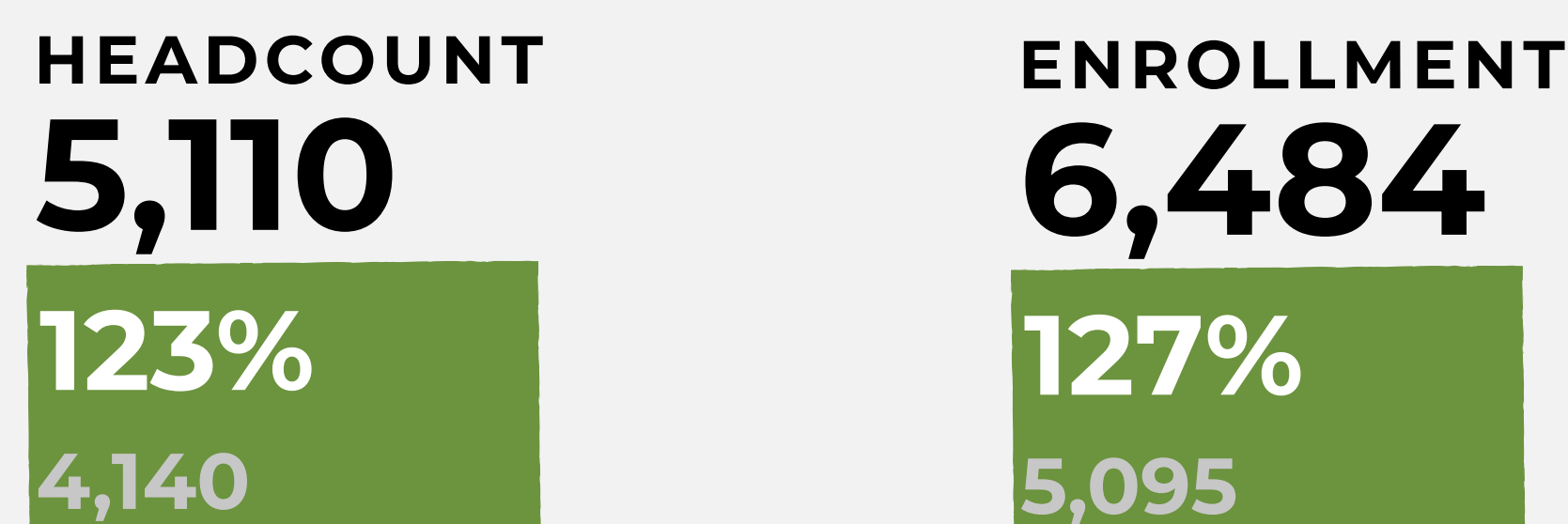
AGE



ETHNICITY



NONCREDIT HEADCOUNT & ENROLLMENT



CLASS MODALITY & FILL RATE



SOURCE:

LACCD Office of Institutional Effectiveness

WINTER 2025: Credit Enrollment Comparison

Census day for most classes in Winter 2025 is 1/12/2025, but varies depending on course start date

Winter 2025 instruction start date: 1/6/2025

Day

Day relative to beginning of instruction

-28

Monday, December 9, 2024

Tuesday, December 5, 2023

Tuesday, December 6, 2022

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2025	4,278	7,330	2,808	2,724	4,538	1,427	3,629	4,349	2,766	33,849
Winter 2024	3,255	6,164	2,247	2,484	4,495	1,323	2,901	3,512	2,704	29,085
Winter 2023	3,603	6,488	2,229	2,192	4,317	1,481	2,798	3,639	2,425	29,172
2025 % of 2024	131%	119%	125%	110%	101%	108%	125%	124%	102%	116%
2025 % of 2023	119%	113%	126%	124%	105%	96%	130%	120%	114%	116%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2025	5,497	10,274	3,506	3,374	6,156	1,907	4,678	5,874	3,501	44,767
Winter 2024	4,245	8,976	2,774	3,042	6,391	1,785	3,703	4,846	3,432	39,194
Winter 2023	4,698	8,704	2,785	2,693	5,818	1,899	3,605	4,737	3,073	38,012
2025 % of 2024	129%	114%	126%	111%	96%	107%	126%	121%	102%	114%
2025 % of 2023	117%	118%	126%	125%	106%	100%	130%	124%	114%	118%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2025	174	420	124	125	200	87	203	201	116	1,650
Winter 2024	176	387	84	117	208	76	179	191	125	1,543
Winter 2023	168	408	71	127	197	84	181	194	133	1,563
2025 % of 2024	99%	109%	148%	107%	96%	114%	113%	105%	93%	107%
2025 % of 2023	104%	103%	175%	98%	102%	104%	112%	104%	87%	106%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2025	31.6	24.5	28.3	27.0	30.8	21.9	23.0	29.2	30.2	27.1
Winter 2024	24.1	23.2	33.0	26.0	30.7	23.5	20.7	25.4	27.5	25.4
Winter 2023	28.0	21.3	39.2	21.2	29.5	22.6	19.9	24.4	23.1	24.3
2025 % of 2024	131%	105%	86%	104%	100%	93%	111%	115%	110%	107%
2025 % of 2023	113%	115%	72%	127%	104%	97%	116%	120%	131%	112%

¹ Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

² 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. 2024 and 2023 Section count reflects the information as of the end of the term (instead of the relative day listed above).

³ Headcount, Enrollment and Section Count numbers exclude In-Service Training (IST) classes.

⁴ Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

⁵ Registration timelines for Winter 2025 and Winter 2024 are more compressed comparing to the registration timeline for Winter 2023 due to the recent change to the combined Winter/Spring registration timeline (as of 23-24 academic year). Winter 2025 priority registration started on 10/21/24 and Winter 2023 priority registration started on 10/17/22, which were about 1 week earlier than the Winter 2024 priority registration start date on 10/23/23 (in relative days). Winter 2025 open enrollment registration starts on 11/11/24, which is about 1 week earlier than the open enrollment date for Winter 2024 (11/13/23) and Winter 2023 (11/14/22). The number of days between priority registration and open enrollment is about 21 days for Winter 2025 and Winter 2024, and 28 days for Winter 2023. Also, Winter 2025 instruction start date: Monday, 1/6/25; Winter 2024 instruction start date: Tuesday, 1/2/24; Winter 2023 instruction start date: Tuesday, 1/3/2023.

LACCD Fall 2025 FON Hiring Status

(As of December 10, 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	Total Fall 25 FON Estimated Compliance FTEF (Equal to Fall 2025 Advance Amount)**	1401.8
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6	Total Projected Amount of FTEF ABOVE Estimated Fall 25 FON Compliance Number (Line 4 - Line 5) **	166.8

Currently, no additional hires required to meet projected Fall 2025 FON
Colleges may hire critical faculty positions.**

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
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

Los Angeles Community College District
2024-25 Current Budget Allocation and Projected Expenditures
Unrestricted General Fund
As of September 30, 2024

College	Current Budget	Projected Expenditure as of September 30, 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	82,329,532	83,701,363	1,512,371	0	0	83,841,903	140,540	275,989	416,529
East	167,749,793	164,021,868	0	0	0	167,749,793	3,727,925	0	3,727,925
Harbor	45,893,012	45,848,710	300,000	0	0	46,193,012	344,302	0	344,302
Mission	54,206,176	53,151,230	98,858	0	0	54,305,034	1,153,804	842,910	1,996,714
Pierce	96,711,030	106,787,102	0	0	0	96,711,030	(10,076,072)	0	(10,076,072)
Southwest	42,958,210	42,043,726	0	0	0	42,958,210	914,484	784,991	1,699,475
Trade-Tech	93,780,098	90,565,548	0	0	0	93,780,098	3,214,550	2,196,352	5,410,902
Valley	92,160,319	91,485,639	0	0	0	92,160,319	674,680	2,353,974	3,028,654
West	58,226,844	58,191,359	0	0	0	58,226,844	35,485	375,480	410,965
ESC	60,086,337	62,872,076	0	0	0	60,086,337	(2,785,739)	0	(2,785,739)
Total	794,101,351	798,668,621	1,911,229	0	0	796,012,580	(2,656,041)	6,829,696	4,173,655

**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"> 1. Received and discussed enrollment updates and reports. 2. Reviewed 2023-24 college budget balances. 3. Reviewed, discussed, and approved 2023-24 Final Budget
Sep. 2023	Cancelled				
Oct. 2023	10/11/2023	25 members 23 guests	X	X	<ol style="list-style-type: none"> 1. Discussed Chancellor's directive regarding Allocation Model 2. Performed DBC self-evaluation for FY 2022-23 3. Reviewed 5-year financial forecast
Nov. 2023	Cancelled				
Dec. 2023	12/06/23	24 members 29 guests	X	X	<ol style="list-style-type: none"> 1. Reviewed 2023-24 year-end balance projection. 2. Received and discussed Allocation Model Taskforce update
Jan. 2024	01/31/2024	25 members 25 guests	X	X	<ol style="list-style-type: none"> 1. Received update on Governor's 2024-25 budget proposal. 2. Reviewed 2023-24 year-end balance projection as of end of quarter 2. 3. Discussed 2% salary increase
Feb. 2024	Cancelled				
Mar. 2024	03/13/2024	22 members 30 guests	X	X	<ol style="list-style-type: none"> 1. Reviewed 2023-24 2nd quarter financial status by location. 2. Reviewed 2022-23 recalculation and 2023-24 P1 update. 3. Reviewed 5-year financial projections. 4. Discussed 2024-25 preliminary budget allocations. 5. Reviewed updates Board Policy
Apr. 2024	04/17/2024	22 members 28 guests	X	X	<ol style="list-style-type: none"> 1. Discussed Assessment Model Task Force recommendations. 2. Reviewed updates to Board policies
May 2024	05/08/2024	22 members 34 guests	X	X	<ol style="list-style-type: none"> 1. Reviewed 2023-24 3rd quarter 311 Report. 2. Approved 2024-25 Proposed Tentative Budget
Jun. 2024	06/05/2024	21 members 19 guests	X	X	<ol style="list-style-type: none"> 1. Reviewed enrollment updates 2. Reviewed 2023-24 year-end balance projections by location. 3. Discussed the election of President Co-Chair
Average Attendance		49			

Major Committee Accomplishments & Achievements in Past Year	<ol style="list-style-type: none"> 1. Continued to successfully address and resolve issues and problems collegially. 2. Continued successful committee operations remotely which facilitated increased participation. 3. Reviewed and approved the annual budget. 4. Reviewed the assessment model. 5. Reviewed the 5-year budget projections. 6. Started assessing the long-term fiscal outlook for the district.
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Major Obstacles/Problems with Committee Function	<ol style="list-style-type: none"> 1. Improve the scheduling of the meetings. 2. Ensure all materials are distributed ahead of the meeting (72 hours). 3. Meeting expectations for transparency.
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Recommendations for Improving Committee Process/Efficiency	<ol style="list-style-type: none"> 1. Review procedures for the conduct of the meetings. 2. Evaluate practices. 3. Monthly follow-up on recommendation and requests from DBC / EBDBC. 4. Provide training / workshops regarding budget development and allocation process, and how the district budget committee operates.
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Committee Goals (If Appropriate) for Coming Year	<ol style="list-style-type: none"> 1. Review of Districtwide strategies addressing the district deficits. 2. Highlight effective fiscal strategies. 3. Review the curriculum coding. 4. Develop a districtwide budget information campaign and tools to enhance understanding and transparency of the budget. 5. Incorporate into DBC review updates on revenue generating strategies.
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Chair/Co-Chair Signature:	
Chair/Co-Chair Name:	<p style="text-align: center;">Barry Gribbons</p>

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