

Membership**Academic Senate**

Holly Bailey-Hofmann
Lourdes Brent
Angela Echeverri
Jeff Hernandez
Robert L. Stewart Jr.
Eddie Tchertchian

Faculty Guild

Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell*
vacant

Unions/Association

Arif Ahmed
Kathleen Becket
Paul De La Cerda
Shirley Chen Page
Steve Paine
Vacant-Build & Trade

College Presidents

Seher Awan
Mary Gallagher
Barry Gribbons
Andrew Jones **
Otto W. Lee
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Raul Rodriguez**

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

District Budget Committee

January 29, 2020

1:30 pm – 3:30 pm

Educational Services Center, Board Room

1. Call to Order (*Joanne Waddell*)
2. Approval of Agenda
3. Approval of Minutes for November 13, 2019
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Román)
8. 2020-21 Governor's Budget (Gordon)
9. Faculty Guild Motion on College Debt Repayment (Waddell)
10. DBC Recommendations to the Chancellor
11. Items to Be Addressed by ECDBC
12. Other Business

Future DBC Meetings: Feb 12, Mar 11, Apr 15, May 13, Jun 10

Future ECDBC Meetings: Feb 25, Mar 24, Apr 28, May 26, June 23

Supporting Documents can be found at:

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

Los Angeles Community College District
 District Budget Committee Meeting Minutes
 November 13, 2019
 1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

Academic Senate

Holly Bailey-Hoffman	X
Lourdes Brent	X
Angela Echeverri	X
Jeff Hernandez	X
Robert L. Stewart Jr.	X
Eddie Tchertchian(Glen Baghdasarian)	X

L.A. Faculty Guild

Joseph Guerrieri	
Sandra Lee	X
John McDowell	X
Vacant	
Olga Shewfelt	X
Joanne Waddell*	X

Unions/Association

Arif Ahmed; Local 721
 Kathleen Becket; SEIU Local 99
 Shirley Chen Page; Local 1521A
 Paul De La Cerda; Local 911 Teamster
 Vacant; Build & Trade
 Vacant; Class Mgmt. Rep

College Presidents

Seher Awan	X
Mary Gallagher	X
Barry Gribbons	X
Andrew Jones **	
Otto W. Lee	X
James M. Limbaugh	X
Alexis Montevirgen	X
Monte Perez*	X
Raul Rodriguez	X

Student Trustee Rep
 vacant

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Ryan Cornner
 Jeanette L. Gordon
 Deborah A. La Teer
 Robert B. Miller
 Melinda A. Nish
 Greg Mazarella
 Francisco C. Rodriguez
 Albert J. Román

Guests

Myeshia Armstrong
 Grace Chee
 Mercedes Gutierrez
 Mike Lee
 Robert Medina
 Rasel Menendez
 Valencia Moffett
 Rolf Schleicher

1. **Call to Order** at 1:40 pm by Monte E. Perez
2. **Approval of Agenda** – The Agenda was approved as presented.
3. **Approval of Minutes** - The minutes of the November 13, 2019 meeting were approved with edits to Item 10. *The committee recommends to the Chancellor that \$6.5 m be distributed to the colleges immediately.*
4. **Chancellor's Remarks/Updates**
 - A special welcome to Carmen V. Lidz, Vice Chancellor/ Chief Information Officer and Rueben C. Smith, Chief Facilities Executive.
 - The following positions are planned to be filled in calendar year 2020: Vice Chancellor of Finance and Business Services, Director of Facilities Planning and Development, Presidents for East Los Angeles College and Los Angeles Trade Tech College and the Deputy Chancellor position.
 - A Leadership Meeting will be held at Los Angeles City College on November 15, 2019. The College Presidents and Vice Presidents will get together to discuss the vision and future of our colleges.
 - The Districts Legislative agenda is being developed and will be presented to the Board in the next few months.
 - Faculty hiring in the 2020 year will be slow, primarily due to enrollment being flat plus the fact that the District hired an additional 57 faculty in fiscal year 2018-2019 and are well above the FON requirement.
 - The Chancellors Monthly Report is posted in the LACCD website. This report is very informative and recommends it to all faculty and staff.
5. **ECDBC Reports and Recommendations**
 - The ECDBC meeting scheduled for November 26, 2019 was cancelled.
6. **Enrollment Update (Cornner)**
 - A handout titled Fall 2019 Student-Centered Funding Formula Metrics Report dated Thursday, November 7, 2019 was distributed and discussed in details.
 - Current Enrollment is trending flat.
7. **FON Update (Roman)**
 - A handout titled *Estimated LACCD Fall 2019 FON and Estimated Fall 20 Regular Faculty FTEF Hire Required* was distributed. The District will report 1,598.2 Full time FTE on the Fall 2019 state report, which gives the District a sufficient number of FTE above the requirement going into the 2020 year; echoing what the Chancellor said that hiring in 2020 will be minimal.
8. **2019-20 First Quarter Financial 311Q Report (Gordon)**
 - Report was given projecting revenues (\$696.6 million) not covering projected expenditures (\$715.3 million)
 - The college administrators are currently conducting the 2019-2020 First Quarter Financial Status Report review meetings.
9. **Self-Evaluation for FY 2018-19**
 - The committee self-evaluation was discussed and the following is to be added:
 - Major Accomplishments – Reducing the debt repayment from 3% to 1%
 - Major Obstacle: instability of student-centered funding formula and Community College underfunding.
 - Recommendation for Improving Efficiency: add additional detail into the minutes, distribute the

- handouts and reports to the committee 72 hours in advance.
- Committee Goal: Re-examine the concept of debt repayment, ending balances and college structural deficits.

10. DBC Recommendations to the Chancellor

- None

11. Item to Be Addressed by ECDBC

- None

12. Other Business

- None

The meeting was adjourned at 3:00pm.

Future DBC Meetings: Jan. 29, Feb. 12, Mar 11, Apr 15, May 13, Jun 10.
Future ECDBC Meeting: Jan 28, Feb 25, Mar 24, Apr 28, May 26, Jun 23.

State Budget Update:

Governor's January Budget

January 10, 2020



California Community Colleges



Overview

- State Budget Overview
- California Community Colleges Budget
- Next Steps



State Budget: Major Themes

- **Addressing affordability crisis** – health care and housing
- **Investing in emergency response** – homelessness and wildfires
- **Promoting opportunity** – increased funding for preschool, public schools, and higher education; new Dept. of Early Childhood Development

State Budget: Continued But Slowing Growth

- Increases funding compared to 2019-20 enacted budget:
 - Total spending up by \$7.4 billion (3.5%), to \$222.2 billion
 - General Fund spending up by \$5.3 billion (3.6%), to \$153.1 billion
 - Proposition 98 funding is \$84 billion
- \$5.9 billion in discretionary resources:
 - \$4.1 billion in one-time spending and reserves
 - \$1.4 billion in ongoing programmatic spending
 - \$0.3 billion in other adjustments
- Continued but slowing growth, remaining risks, in long-term forecast

State Budget: Continued Focus on Resiliency

- **Grows Rainy Day Fund** from \$16 billion in 2019-20 to \$18 billion in 2020-21 and \$19.4 billion by 2023-24
- **Maintains Safety Net Reserve** at \$900 million and sets aside \$1.6 billion in **Special Fund for Economic Uncertainties**
- **Grows Public School System Stabilization Account** including additional 2019-20 deposit (\$147 million), small withdrawal (\$38 million) in 2020-21, bringing total to \$487 million at end of 2020-21
- **Makes required Proposition 2 debt payments** including supplemental \$1.1 billion payment to CalPERS in 2023-24

State Budget: Major Education Proposals

- Increasing and improving access to early learning and care
 - New Department of Early Childhood Development, additional preschool slots
- Investing in public education
 - \$1.2 billion increase in Local Control Funding Formula
 - \$900 million for educator recruitment and training
 - Nearly \$900 million for special education
- Increased access across higher education segments
- Central Valley initiative includes \$40 million for UC Riverside and UC San Francisco medical schools and \$17 million for Fresno K-16 collaborative

California Community Colleges (CCC) Budget

- Proposition 98 provides minimum guarantee for school and community college funding
- Although formulas determine total funding, Governor and legislature determine allocation
- In determining the Proposition 98 requirements:
 - Department of Finance estimates minimum guarantee
 - These estimates cover prior, current, and budget years
 - Adjusted periodically, with settle-up required if funding was below the final guarantee

Proposition 98 Estimates *(Dollars In Millions)*

Source	2018-19 Revised	2019-20 Revised	2020-21 Proposed	Change (Amount)	Change (Percent)
All Proposition 98 Programs					
General Fund	\$54,506	\$56,405	\$57,573	\$1,168	2%
Local Property Tax	23,942	25,168	26,475	1,307	5%
Totals	\$78,448	\$81,573	\$84,048	\$2,475	3%
Community Colleges Only					
General Fund	\$5,426	\$5,516	\$5,652	\$136	2%
Local property tax	3,077	3,254	3,435	181	6%
Totals	\$8,503	\$8,770	\$9,088	\$318	4%

Note: Prior to calculating the CCC share of Proposition 98 funding, funding for the Adult Education, Adults in Correctional Facilities, and K-12 Strong Workforce programs, and transfers to the PSSSA (\$794 million, \$1.337 billion, and \$805 million in the prior, current, and budget years, respectively), are excluded from the total.

CCC Apportionments

- No changes to Student Centered Funding Formula at this time
- Administration supports Formula Oversight Committee recommendation to include a metric reflecting first-generation college students within the formula in the future, after data for the new metric is available
- Chancellor's Office will publish preliminary formula funding rates in mid-February

College Affordability

- Expands zero textbook cost (ZTC) pathways
 - \$10 million for additional ZTC degrees within Guided Pathways
 - Builds on \$5 million grant program provided in 2016
- Student financial aid
 - No major proposals, but administration indicates it will review forthcoming work group report on how state's aid programs could better serve the needs of students, including addressing non-tuition costs of attendance
 - Provides \$5 million to Student Aid Commission for a work group and outreach on reducing student loan debt

CCC Diversity, Equity, and Inclusion

- Creates a statewide fellowship pilot program
 - \$15 million one-time to create and implement, on a pilot basis, a fellowship for current and recent graduate students
 - The purpose of the fellowship program is to improve faculty diversity at community colleges through recruitment and mentorship

CCC Student Needs

- Expands work-based learning
 - \$27.8 million ongoing and \$20.4 million one-time for apprenticeship hours, and \$15 million ongoing to expand the California Apprenticeship Initiative
 - \$20 million one-time to expand access to work-based learning models and programs at community colleges
- Assists undocumented students
 - \$5.8 million ongoing to fund Dreamer Resource Liaisons and associated support services at each CCC campus, per Assembly Bill 1645 (Blanca Rubio)
 - \$10 million ongoing for legal services to immigrant students, faculty, and staff, to be administered through Department of Social Services
- Other proposals
 - \$11.4 million ongoing for food pantry programs at community colleges, and \$5 million for instructional materials for dual enrollment students

CCC System Support Program

- Consolidates dispersed support appropriations into single program
 - Currently, state funds several statewide activities through local assistance appropriations and set-asides in various categorical programs
 - Structure lacks efficiency, consistency, and alignment with *Vision for Success*
 - Governor's proposal creates a new program to provide coordinated support
 - Program would absorb all or a portion of existing statewide program appropriations and set-asides
 - Pending trailer bill language will require Board of Governors to adopt annual budget and expenditure reports

CCC System Support Program *(cont.)*

- Set-asides for administrative and statewide activities
 - Student Equity and Achievement Program
 - Cooperating Agencies Foster Youth Educational Support
 - CCC Strong Workforce Program
- Statewide Programs
 - Institutional Effectiveness Partnership Initiative
 - Integrated Technology
 - Transfer Education and Articulation
 - Expand Delivery of Courses through Technology
 - Statewide media campaigns (from Financial Aid Administration)

Proposed Local Assistance Adjustments

2020-21 Policy Adjustments in CCC Spending Ongoing	<i>In Millions</i>
Provide 2.29% COLA for Student Centered Funding Formula and certain categorical programs	\$176.4
Fund 0.5% enrollment growth	31.9
Provide workload adjustments for various programs	17.0
Fund Dreamer Resource Liaisons and legal aid support for immigrants	15.8
Expand California Apprenticeship Initiative	15.0
Support districts' food pantry services	11.4
Fund instructional materials for dual enrollment students	5.0
Total Ongoing Adjustments	\$272.4

Proposed Local Assistance Adjustments *(cont.)*

2020-21 Policy Adjustments in CCC Spending – One Time	<i>In Millions</i>
Expand work-based learning within Guided Pathways	\$20.0
Create statewide pilot fellowship program for diverse hiring	15.0
Expand zero textbook cost pathways	10.0
Augment support for part-time faculty office hours	10.0
Fund deferred maintenance and instructional equipment (one-time) ^a	7.6
Total One-Time Adjustments	\$62.6

^aIn addition, the budget provides \$8.1 million in 2019-20 funds and \$1.5 million in reappropriations, which combined with \$7.6 million in one-time funds provides a total of \$17.2 million for deferred maintenance and instructional equipment.

Proposed Local Assistance Adjustments *(cont.)*

2019-20 Adjustments in CCC Spending – One Time	<i>In Millions</i>
Support existing apprenticeship coursework – current-year adjustment	\$20.4
Fund deferred maintenance and instructional equipment ^a	8.1
Total 2019-20 OneTime Adjustments	\$28.5

^aIn addition, the budget provides \$7.6 million in one-time 2020-21 funds and \$1.5 million in reappropriations, which combined with the \$8.1 million in 2019-20 funds provides a total of \$17.2 million for deferred maintenance and instructional equipment.

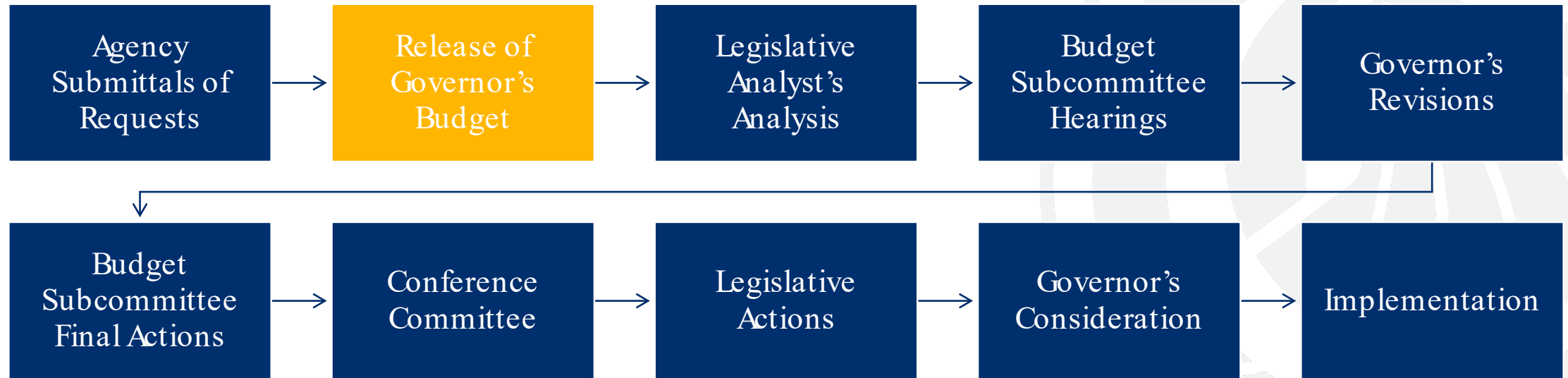
CCC Capital Outlay Proposals

- Provides \$27.6 million in bond funds for 24 new projects
- Funds are from Proposition 51, approved by voters in 2016, which authorized a total of \$2 billion
- Administration is in the process of reviewing CCC's 39 continuing bond projects for inclusion in its spring proposals
- Californians will vote on Proposition 13, School and College Facilities Bond, on March 3
 - If measure is approved, CCC would receive \$2 billion of \$15 billion total

CCC State Operations Proposals

- Budget maintains total resources for the Chancellor's Office almost level, at \$31.8 million (including \$20.4 million General Fund) in 2020-21
 - Adds one position for the accounting office totaling \$166,000 ongoing, including operating expenses
 - Provides \$700,000 one-time to support the costs of convening a working group on student athlete compensation in the community colleges, as required by Senate Bill 206 of 2019 (Skinner)

Budget Process



State Requirements for Approval of Local Budgets

- By law, districts are required to adopt an annual budget and financial report that shows proposed expenditures and estimated revenues. Specifically, districts must:
 - Adopt a tentative budget by July 1.
 - Hold a public hearing and adopt final budget by September 15.
 - Complete annual budget and financial report by September 30.
 - Submit report to Chancellor by October 10.
- Adopted budget limits spending by major classification.

Districts' Fiscal Health

- BOG has established standards and monitoring process.
 - Districts regularly report status of their fiscal condition to governing boards and Chancellor's Office.
 - Chancellor's Office can intervene if needed to restore fiscal health.
 - Standard for unrestricted general fund balance as percentage of all expenditures and other restricted general fund outgo is 5%. Other entities recommend higher balances equaling two months of general fund operating revenues or expenditures—for many districts, this is closer to 15%.
- Use FCMAT Fiscal Health Risk Analysis for Districts as management tool.

Next Steps

For more information throughout the budget process, please visit the **Budget News** section of the Chancellor's Office website:

www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News

The ACCCA, ACBO, Chancellor's Office, and the League expect to provide an update in mid-February with projected rates for the Student Centered Funding Formula, any relevant information from proposed budget trailer bills, and other information as it becomes available.

**Los Angeles Community College District
2020-21 Budget Projection Additions/(Deletions)**

January 10, 2020

Description	Signed Budget 2019-20		Governor's January Proposal 2020-21	
	System	LACCD	System	LACCD
General Fund				
Increased Access (.50% in FY 2020-21; .55% in FY2019-20) ^[1]	24,700,000	2,200,000	31,900,000	2,900,000
COLA (2.29% in FY 2020-21; 3.46% in FY2019-20) ^[1]	230,000,000	20,600,000	167,200,000	15,100,000
SCFF Increase	-	-	-	-
Apprenticeship	-	-	42,800,000	400,000
Full Time Faculty Funding	-	-	-	-
	-	-	-	-
Total Ongoing Base Increase	254,700,000	22,800,000	241,900,000	18,400,000
Categorical/Restricted				
Student Success & Equity (SEA)	-	-	-	-
COLA for EOPS, DSPS, CALWorks,Child Care tax bailout ^[1]	13,000,000	1,200,000	9,200,000	800,000
Strong Workforce	-	-	-	-
Food Pantry Services ^[1]	-	-	11,400,000	1,000,000
Dreamer Resource Liaisons & support services ^[1]	-	-	5,800,000	500,000
Instructional Materials-Dual Enrollment ^[1]	-	-	5,000,000	500,000
Scheduled Main/Instructional Equipment	13,500,000	1,200,000	7,600,000	700,000
Total Categorical/Restricted	69,100,000	6,200,000	39,000,000	3,500,000
Other/one time				
Work-Based Learning	-	-	20,000,000	-
Pilot Fellowship Program	-	-	15,000,000	-
Zero Textbook Cost Degree Programs	-	-	10,000,000	-
Re-entry for formerly incarcerated	3,500,000	-	-	-
Part Time Faculty Office Hours ^[2]	-	-	10,000,000	700,000
Legal Services for Undocumented	10,000,000	-	10,000,000	-
Student Housing	9,000,000	-	-	-
Basic Needs Program	3,900,000	-	-	-
Teacher Credentialing Partnership	1,500,000	-	-	-
Assessment of College Base food programs	500,000	-	-	-
Veterans Resource Center ^[2]	5,000,000	400,000	-	-
Total Other/One Time	33,400,000	400,000	65,000,000	700,000
Grand Total	357,200,000	29,400,000	345,900,000	22,600,000

^[1] Projected amount is based on the proportional share of LACCD Total Computational Revenue to the State system, currently 9.0%.

^[2] Projected amount is based on the proportional share of LACCD FTES to the State system, 8.9% in FY2018-19.

LACCD Budget Update and Motion

December 2019

John McDowell

Motion Urging the District to Terminate “College Debt Repayment”

The Faculty Guild urges LACCD to terminate the failed and harmful policy and practice of college debt repayments and replace it with a practice that would help colleges rather than harm them.

The many reasons for this policy change are overwhelmingly persuasive including:

- 1) *Debt repayments harm students and colleges, not the people responsible for the debts;*
- 2) *The primary reason for college debts is underfunding. The CCC system is chronically underfunded, made worse in LACCD by the district’s growing reserves and huge ending balances (20% last year). If the district limited ending balances to a maximum of 10% there would be no college deficits;*
- 3) *It’s a new budget funding game with new rules. Like it or not, in the new funding formula (SCFF) we are competing with 71 other districts for funding. LACCD’s success depends on the performance of all nine of our colleges, but debt payments are hobbling several of our colleges. Think of a 9 member baseball team. No manager would hobble 3 or 4 of their players going to a new season, especially with new rules in place, so why would we;*
- 4) *The rationale expressed for this ineffective and outworn practice is that requiring paying back past debt will prevent future college debts. Obviously, that has proven not true. It exacerbates a college’s fiscal problem instead of solving it;*
- 5) *Debt repayments often contribute to further deficits in following years. It harms colleges by making their financial troubles worse, locking them in a vicious cycle hard to escape;*
- 6) *Debt repayments demoralize and discourage college administrators, faculty and staff, and does not, as intended, result in more carefully, well planned and disciplined spending;*
- 7) *In recent years the total sum of annual debt repayments from colleges have been put into ballooning reserves and ending balances. It does no good, just damages our colleges.*

Note: Our small colleges, particularly Southwest and Harbor, have consistently struggled trying to live within their budgets. However, over the last 20 years all of our 9 colleges have at one time or another ended years in a deficit. Even East, after building up ending balances for decades, in recent years has over spent its budget needing to spend down the past positive ending balances.

WINTER 2020: Credit Enrollment Comparison

Census day for most classes in Winter 2020 is January 9 or 12, but varies depending on course start date.

Day
20

Day relative to beginning of instruction
Sunday, January 26, 2020
Tuesday, January 22, 2019

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2020	4,016	7,274	1,602	2,583	4,711	1,969	3,396	4,569	4,740	34,860
Winter 2019	3,564	7,150	510	2,452	4,398	1,774	3,096	4,013	3,676	30,633
2020 % of 2019	113%	102%	314%	105%	107%	111%	110%	114%	129%	114%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2020	4,809	8,883	1,935	3,179	5,714	2,502	3,977	5,612	6,026	42,637
Winter 2019	4,255	8,879	577	2,901	5,266	2,251	3,570	4,865	4,782	37,346
2020 % of 2019	113%	100%	335%	110%	109%	111%	111%	115%	126%	114%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2020	167	337	57	94	173	85	172	176	168	1,429
Winter 2019	149	341	16	82	184	81	171	171	148	1,343
2020 % of 2019	112%	99%	356%	115%	94%	105%	101%	103%	114%	106%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2020	28.8	26.4	33.9	33.8	33.0	29.4	23.1	31.9	35.9	29.8
Winter 2019	28.6	26.0	36.1	35.4	28.6	27.8	20.9	28.5	32.3	27.8
2020 % of 2019	101%	101%	94%	96%	115%	106%	111%	112%	111%	107%

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

² Enrollment and Section count: Includes Credit PA, WSCH (if applicable), DSCG, 1nd Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2019 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 for East exclude In-Service Training (IST) classes.

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

⁵ Relative day is based on day relative to the first day/beginning of instruction. Winter 2020 first day of instruction is 1/6/2020, and Winter 2019 first day of instruction was 1/2/2019.

Spring 2020: Credit Enrollment Comparison

Census day for Spring 2020 (WSCH) is February 24

Day
-13

Day relative to beginning of instruction
Tuesday, January 28, 2020
Tuesday, January 22, 2019

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2020	12,524	19,388	7,287	8,329	16,762	4,928	10,021	14,177	9,043	102,459
Spring 2019	10,459	18,648	6,757	7,307	15,719	4,001	8,431	12,860	8,282	92,464
2020 % of 2019	120%	104%	108%	114%	107%	123%	119%	110%	109%	111%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2020	28,631	49,344	17,487	17,812	42,665	10,232	22,113	32,828	19,472	240,584
Spring 2019	24,822	47,476	15,959	16,361	40,199	8,680	19,395	29,974	18,302	221,168
2020 % of 2019	115%	104%	110%	109%	106%	118%	114%	110%	106%	109%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2020	1,325	2,087	691	694	1,603	558	1,209	1,390	935	10,492
Spring 2019	1,298	2,157	705	637	1,617	461	1,232	1,407	898	10,412
2020 % of 2019	102%	97%	98%	109%	99%	121%	98%	99%	104%	101%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2020	21.6	23.6	25.3	25.7	26.6	18.3	18.3	23.6	20.8	22.9
Spring 2019	19.1	22.0	22.6	25.7	24.9	18.8	15.7	21.3	20.4	21.2
2020 % of 2019	113%	107%	112%	100%	107%	97%	116%	111%	102%	108%

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. 2019 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 for East exclude In-Service Training (IST) classes.
⁴ Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

Estimated Fall 20 Regular Faculty FTEF Hires Required

(January 29, 2020)

Line	<u>Total</u>
1 Fall 19 FON Full-Time Faculty FTE	1598.6
2 "Late" Separations applied to Fall 19 FON	27.0
3 Estimated "Early" 2020 Separations	35.0
4 Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1536.6
5 Estimated LACCD Fall 20 FTEF Compliance Amount	1538.8
6 Estimated HIREs Required (Line 4 Minus Line 5)	2.2

- Fall 19 Advance Amount from State in Fall 18 - 1717.0 FTE based on about 101,500 Credit FTEs for 19-20.

- LACCD Fall 20 Compliance Estimate - About 1538.8 FTEF (without margin amount) based on current estimate of about 90,900 Credit FTEs. Includes approximately 200 FTEs increase for 19-20 provided by Institutional Effectiveness.

Uses current State FON calculation which does not account for new budget formula.



Policy Agenda 2020

January 2020

2020 State & Federal Legislative and Budget Priorities

Introduction

This past legislative year, LACCD prevailed on key policy priorities and budgetary accomplishments: (1) AB2 (Santiago) was signed into law and funded in the 2019-20 State Budget. AB2 provides tuition-free education at the Community Colleges for a 2nd year, for all first-time, full-time students. (2) AB 356 (Santiago) was also signed into law, creating a Los Angeles Community College District (LACCD) Best Value Procurement pilot. The bill authorizes the LACCD to utilize a best value procurement process as a pilot project until January 1, 2027, for construction projects over \$1 million. (3) AB 540 (Limon) was signed into law which supports undocumented students by establishing the Cal Grant B Service Incentive Grant Program for Dream Act students and allows students to perform up to 300 hours of community Service. The District also successfully advocated for a number of budget measures that supported funding for student basic needs.

This year, we have developed an equally aggressive state and federal agenda. In addition, we are also pursuing a series of robust local advocacy priorities at the county level, with City of L.A. and cities in and adjacent to our colleges, K-12 sectors and with community non-profits.

The following are our key state and federal legislative and state budget priorities for 2020:

2020 STATE LEGISLATIVE PRIORITIES

- 1. AB 1862 (Santiago) Four Year Degree Tuition Free:** This bill provides two years of tuition free education at any California State university (CSU) campus for any student who has received an associate degree for transfer (ADT) from a California Community College (CCC) and participated in the California College Promise Program.
- 2. Extension of Involuntary Leave for Academic Employees:** AB 1651 requires employers to complete its investigation of the employee accused of misconduct within 90 days. This bill will amend AB 1651 to extend the involuntary leave period by requiring that the 90 days only include workdays (excludes weekends, holidays and approved vacation days).

3. **Common Course Numbering Pilot:** Requires the State Chancellors office to convene a pilot project task force on Common Course Numbering System for community colleges in Los Angeles County. The task force shall develop a common course numbering system in the subjects of math and language arts to enable students to determine which courses cover the same subjects and content among the community colleges within the Los Angeles County region.
4. **Community College Ethnic Studies Graduation Requirement:** Mandates that community colleges offer ethnic studies commencing with the 2021-2022 academic year. Requires that courses shall be eligible for transfer and meet the California State University graduation requirement, if applicable. Commencing with the 2023-2024 academic year, districts shall require the completion of, at minimum, one three-unit course in ethnic studies as a requirement to obtain an Associate degree. States that Districts shall not increase the number of units required to achieve an AA degree by the enforcement of this new requirement.
5. **Public Private Partnerships for Development of Affordable Workforce or Student Housing:** This bill will provide flexibility to community colleges and districts wishing to enter into P3 agreements with a private party to develop and operate affordable housing for workforce or student use. The bill will reduce the cost of a ground lease of real property to the private developer for construction of affordable housing options for workforce and students. In return, this will enable developers to lower the monthly rental rates (affordability) to the occupants.
6. **Increase Student Aid:** Extend Cal Grant eligibility from 4 to 6 years. Amend Leyva and/or Medina bills to enables students to receive Cal Grants while completing their studies at a Community College and still have remaining Cal Grant eligibility at the university. Currently students have a 4-year maximum eligibility in the state's Cal Grant program. This proposal is designed to align the Cal Grant Program Eligibility with the Pell Grant Program by extending maximum Cal Grant eligibility to 6 years.
7. **Community College Student Housing:** The Los Angeles Community College District supported AB 48 (O'Donnell) that provided \$2 billion in funding for community college construction. That bill provided funding for UC and CSU student housing construction. The Bond did not include dollars for community college student housing. LACCD will continue to advocate in support of funding for community college student housing dollars.
8. **Support for Free Feminine Hygiene Products:** The LACCD Student Affairs Committee voted to support free access to feminine hygiene products. They contend that this is a student basic need and that free products should be made accessible through the campus health centers. They are also advocating for product access in the student and public restrooms for a nominal fee.

STATE BUDGET PRIORITIES

- 9. Support for Increased Funding for Student Basic Needs:** Continue to advocate for student basic needs funding (housing, food and transportation) at the local, state and federal levels. LACCD colleges have developed partnerships at the local level to refer students to needed basic needs. Colleges have established food pantries, some have erected wardrobe closets, and college foundations are disbursing emergency aid; however, despite these efforts, colleges are not equipped and funded to address the demand.

Although there is \$11.4 million in ongoing Proposition 98 funds for food pantry services in the FY20-21 Proposed Budget, and \$19 million in ongoing General Funds to UC, CSU, and community colleges for rapid rehousing in the FY 20-21 Proposed Budget; this allocation is insufficient to address the state's need. The Community College League of California (CCLC) Taskforce indicated 7 in 10 community college students experienced food or housing insecurity in the prior year.

- 10. Support for LACCD's Dream Resource Centers and LGBTQ Students:** This proposal would provide additional funding to the LACCD's Dream Resource Centers to support undocumented students and LGBTQ students. The Budget one-time request would provide \$12 million in funding to support Los Angeles Community College Dream Resource Centers. Unlike other line-items, this one would be focused specifically on LACCD, providing the district that serves the most dream students with resources necessary to improve student success within this population.

The FY 20-21 proposed Budget also includes \$5.8 million in ongoing Proposition 98 funds for Dream Resource Liaisons, and \$10 million in state General Funds for Immigrant Legal Services through DSS. This is also insufficient to meet the need.

- 11. Strong Workforce Funding Formula:** Advocate for the reversion to the prior Strong Workforce funding formula. The Strong Workforce Funding has traditionally been distributed based on the number of unemployed as an indicator of need. Recently the formula was changed to fund based on unemployment rate. The impact of this formula change resulted in the loss of 22 % of overall funding to the Los Angeles/Orange County Consortium. Funding shifted to serve more rural communities and fewer individuals. The Los Angeles Community College District lost \$5.1 million, which represents a 36% reduction as compared to last year.

- 12. Veteran Student Support:** Support the expansion of dedicated state funding for Veteran Resource Centers and would establish and fund a Veterans College Promise program that will expand the tuition free program to all veterans. In the 2019-20 State Budget, the State set aside \$10 million in grants for Veteran's Resource Centers. This budget request would provide for a grant program that would be funded through the budget to expand Veteran Resource Centers at LACCD campuses. In addition, the proposed budget item would provide enrollment fee-free education for all veteran students. This would be a statewide Veteran's Promise Program similar to the College Promise Program that has been established in California for all first-time, full-time

community college students. There is \$10 million in the budget for Veteran Resource Centers in the proposed 20-21 State Budget.

- 13. Increase Funding for Mental Health Services:** Higher education is facing a mental health crisis across the nation. Untreated mental health issues impact a student's academic performance. Students most often impacted include LGBTQ, first generation college students, foster care youth, ethnic minorities, students with disabilities, and students impacted by homelessness or food insecurity. In the 2019-20 Budget, the Legislature and administration included approximately \$7 million in Proposition 63 funding for community colleges. This is a drop in the bucket for the growing need. LACCD has developed a proposal for a pilot that would provide funding for a fulltime psychologist on each campus, allowing up to 3,600 additional students to be served each week.
- 14. Increase Community College Funding:** Currently, community colleges, on a per-student basis are funded lower than UC, CSU and K-12 schools. Providing additional funding would help to close that gap. Annually, the Legislature and the administration in their budget estimate the level of property taxes that will be available to K-14 education. Funding from the general fund is allocated to reach the Proposition 98 guarantee. However, unlike K-12, community colleges do not have an automatic property tax backfill if property taxes come in below estimates. This creates budgeting uncertainty as districts do not know if any property tax gap will be filled. An automatic property tax backfill would create budgeting certainty for community colleges just like K-12 currently has.
- 15. Increase Enrollment for Formerly Incarcerated:** Increase community college enrollment to the current and formerly incarcerated. In the 2019-20 budget, the Legislature and Governor included \$3.5 million in funding in the budget for re-entry grants for the formerly incarcerated. The Senate in particular has indicated that community colleges are doing a great job in educating incarcerated and formerly incarcerated students. They would like to expand services, particularly to help link parolees with jobs and further education.

FEDERAL POLICY, APPROPRIATIONS, and FUNDING PRIORITIES

In 2019, despite a challenging federal environment, LACCD achieved success on a number of policy and funding priorities, including: 1) Congressman Schiff, working closely with LACCD, introduced his "Food for Thought" Act, to create a new program to combat food insecurity at community colleges; 2) following a meeting with Department of Labor, LACCD helped secure a \$12 million Scaling Apprenticeship Through Sector-Based Strategies grant for West LA College to provide a variety of different student-focused "career on-ramps" for jobs, education, internships and apprenticeship opportunities; 3) in close coordination with Rep. Roybal-Allard, LACCD secured language in the final FY 20 appropriations package to require the Department of Agriculture to work with the Department of Education to expand outreach efforts on college campuses regarding SNAP eligibility and to ensure that qualified students are able to access this program.

Building on our 2019 progress, LACCD has identified several critical priorities for 2020, including:

- 1. Support for Increased Funding and Resources to Address Student Basic Needs:** We will continue to highlight LACCD's leadership to address student basic needs funding (housing, food and transportation) at the federal level and support legislation, such as:

- Rep. Schiff's "Food for Thought" as well as Rep. Gomez' EATS Act, which would make it easier for college students to access SNAP benefits.
- The bipartisan, bicameral S.923/H.R. 1978 (Feinstein-Murkowski-Lieu-Stivers) Fighting Homelessness Through Services and Housing Act, which creates a new \$750 million grant program to provide housing and comprehensive services to families and individuals facing homelessness.

We will also work to:

- Ensure that House and Senate measures to reauthorize the Higher Education Act Reauthorization (HEA) includes provisions to support student basic needs. For example, the House College Affordability Act would allow eligible public and non-profit institutions participating in the Federal Supplemental Educational Opportunity Grant (FSEOG) program to provide emergency grant aid to students to deal with unanticipated emergencies.
- Support the CCAMPIS program, which helps institutions provide campus-based childcare services for low-income student parents. The House College Affordability Act quadruples the program's authorized funding level (sets it at \$140 million). We will also work to increase the CCAMPIS program's funding through FY 21 appropriations.

- 2. Passage of the Hispanic Educational Resources and Empowerment (HERE) Act of 2019:** The HERE Act would create a grant program, authorized at \$150 million, under Title V of the Higher Education Act. The HERE Act could be adopted as an amendment to HEA Reauthorization or move as stand-alone legislation (less likely). The program would provide support for several activities between HSIs and school districts, including:

- Creating a college-going culture among eligible students;
- Providing academic support to prepare students for postsecondary education, and, if necessary, provide high quality postsecondary remediation;
- Supporting eligible students through the college application and transition process; address non-academic barriers to college enrollment, persistence, and completion.

- 3. Funding for the NSF HSI Program:** Continue to advocate for funding for the NSF HSI Program in FY21 appropriations and increase its allocation; expand program recruitment and participation of minorities and underserved in all major NSF science and technology program policy initiatives. Work to highlight LACCD's successful STEM initiatives to build support for this critical funding.

- 4. Increased funding for workforce and apprenticeships:** In 2019, we helped secure \$175 million, an increase of \$15 million, in FY 20 appropriations and we will build on this success for FY 21 appropriations. Other opportunities include:
- The FY 20 funding package included \$40 million for a new “Strengthening Community Colleges Initiative” to better align workforce development needs for in-demand industries with post-secondary education. Funding will help meet local and regional labor market demand for a skilled workforce by providing training to workers in in-demand industries and LACCD has an opportunity to help shape this new program with the Department of Labor and apply for funding when it becomes available.
 - In addition, LACCD is well positioned to shape the new Career Pathways program, which aims to help states, school districts and institutions of higher education implement a wide-range of activities to improve pathways for students beginning in high school that can lead to the full-range of post-secondary college and career options.
 - Finally, building off our success in securing \$5 million for an aviation maintenance technical workforce program in FY 20 appropriations, LACCD should continue to support funding for industry specific programs. For example, there is an effort underway to secure \$10 million to fund a water workforce program, which would fund workforce training collaboratives between utilities and community colleges.
- 5. Increased Funding for Financial Aid/Pell Grants:** Continue to support through FY 21 appropriations increased funding for Pell Grants, Federal Work Study, and Supplemental Educational Opportunity Grants. In addition, ensure that any HEA reauthorization helps strengthen and expand support for these critical programs:
- The House’s College Affordability Act would phase out the current Federal Work Study formula and replaces it with one that allocates funds based on the number of low-income students at an institution and the unmet need of students at such institution.
 - The House’s HEA reauthorization also increases the maximum Pell Grant award by \$500 and permanently indexes the award to inflation. It extends Pell Grant eligibility to 14 semesters and also authorizes “Second Chance Pell” by repealing the prohibition banning incarcerated individuals from accessing Pell Grants.
- 6. Support for Deferred Action for Childhood Arrivals (DACA) and Legislation that Creates a Welcoming Community for Immigrant Students:** With the Supreme Court set to announce a decision on DACA in June 2020, we expect to see a renewed push for passage of the DREAM Act. We will continue to monitor all Hill and Court activity in the coming months and support efforts to help these vulnerable communities access higher education opportunities.

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