

Membership

Academic Senate

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

District Budget Committee

Jan 31, 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 *
Olga Shewfelt
Mario Valdez

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

- Call to Order (*James McKeever*)
- Approval of Agenda
- Approval of Minutes for Dec 6, 2023
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Allocation Model Taskforce update (Co-Chairs)
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2023-24 Year End Balance Projection – Qtr. 2 (Gordon)
- 2% salary increase (co-chairs)
- 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: Mar 13, Apr 10, May 8, Jun 12

Future ECDBC Meetings: Feb 27, Mar 26, Apr 23, May 28, Jun 25

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes
 December 6, 2023 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	Joseph Guerrieri	X
Angela Echeverri	X	Sandra Lee	X
Jeffrey Hernandez	X	James McKeever*	X
Olga Romadan	X	Olga Shewfelt	X
Eddie Tchertchian	X	Mario Valadez	
Unions/Association		College Presidents	
Dan Friedman; Local 721	X	Aracely Aguiar**	X
Ramiro De Leon-B&T		Anthony Culpepper	X
Andrea Edwards-1521a	X	Luis Dorado	X
Emiliano Paniagua-Local 99	X	Amanuel Gebru	X
Claudia Velasco -Local 911	X	Barry C. Gribbons*	X
Harry Ziogas-CMA	X	James M. Limbaugh	X
		Alfred McQuarters	X
		Armida Ornelas	X
		Albert J. Roman	
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also Present

Resources	Guests	Guests	Guests
Nicole Albo-Lopez	Leticia Barajas	Mitzi Lai	Nyame-T Prempeh
Kathleen Burke	Leisa Biggers	Crystal Liu	Laura E. Ramirez
Jeanette L. Gordon	Grace Chee	Greg Mazzarella	Reagan Romali
Deborah La Teer	Jose Dominguez	Jose Mendoza	Rolf Schleicher
Maury Pearl	Lindy Fong	Rasel Menendez	Sarah Song
Francisco Rodriguez	Amanda Gong	Asha Omar	Brian A. Stokes
Teyanna Williams	Katherine Huynh	Michael Pascual	Karen Yao
			Hao Xie

- **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 for October 11, 2023 meeting were approved with a correction to the attendance
- **Chancellor’s Remarks/Updates**
 - A MOU with CSU Dominguez Hills will be signed at the Board Meeting on December 13, 2023
 - Chancellor and Presidents met with other Districts to advocate funding for the CCCs.
- **ECDBC Reports and Recommendations**
 - none
- **Enrollment Update & Reporting (Albo-Lopez)**
 - Comparing Winter 2024 to Winter 2023 as of Day -29 of the semester, headcount is at 99%; Section Count 105% and enrollment is at 102%.
 - Enrollment by modality, currently in-person 23%, remote 71%, hybrid 6%.
- **FON Update (Biggers)**
 - A handout titled “*Full-Time Faculty Obligation Fall 2023 Compliance Form*”, was presented and discussed. The District has met its compliance number of 1,469.
 - A request was made to provide a breakdown of FT/PT ratios by college.
- **2023-24 Year End Balance Projection- Qtr. 1 by location (Gordon)**
 - A schedule of 1st Qtr. College and ESC projecting ending balances was distributed and discussed.
- **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.
 - This report was presented to the Budget and Finance Committee on October 18, 2023.
- **Allocation Model; Taskforce update (Co-Chairs)**
 - The committee members were selected; the goal was to have every college represented as well as representation of bargaining units. Those colleges that previously expressed the most concern had 2 or more reps assigned. Members are:

Dominguez-C	Echeverri-M	Guerrieri-T	Edwards-W
Roman-E	Schleicher-P	Friedman-T	Shewfelt-W
Hernandez-E	McKeever-P	Wilson-T	Stokes-W
Dorado-H	Culpepper-S	McQuarters-T	Burke-ESC
Resendez-M	Blanchard-S	Gibbons-V	Gordon-ESC
 - The Taskforce Committee will meet the dates/times of the ECDBC meetings, Ms. Tanya A. Sirkini, Executive Assistant will be scheduling the meetings and sending correspondence.
- **DBC Recommendation to the Chancellor**
 - No Recommendations to the Chancellor.
- **Items to Be Addressed by ECDBC**
 - No items at this time
- **Other Business**
 - None.

The meeting was adjourned at 3:01 p.m.

Future DBC Meetings: Feb 14, Mar 13, Apr 10, May 8, Jun 12.

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

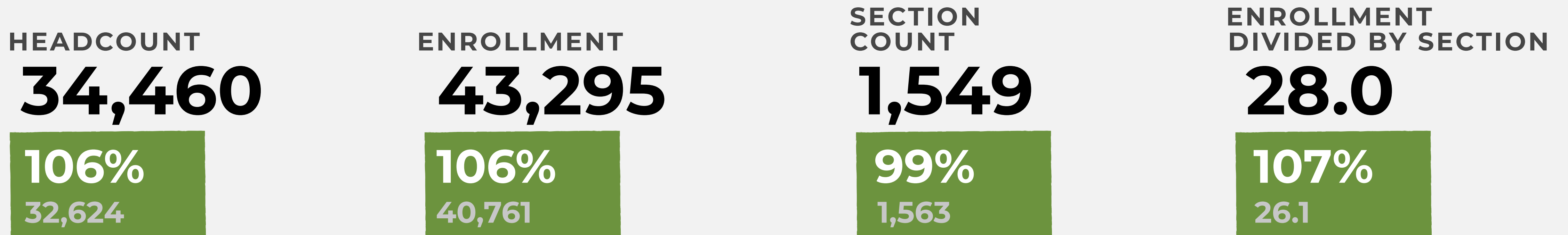


LACCD Enrollment Update

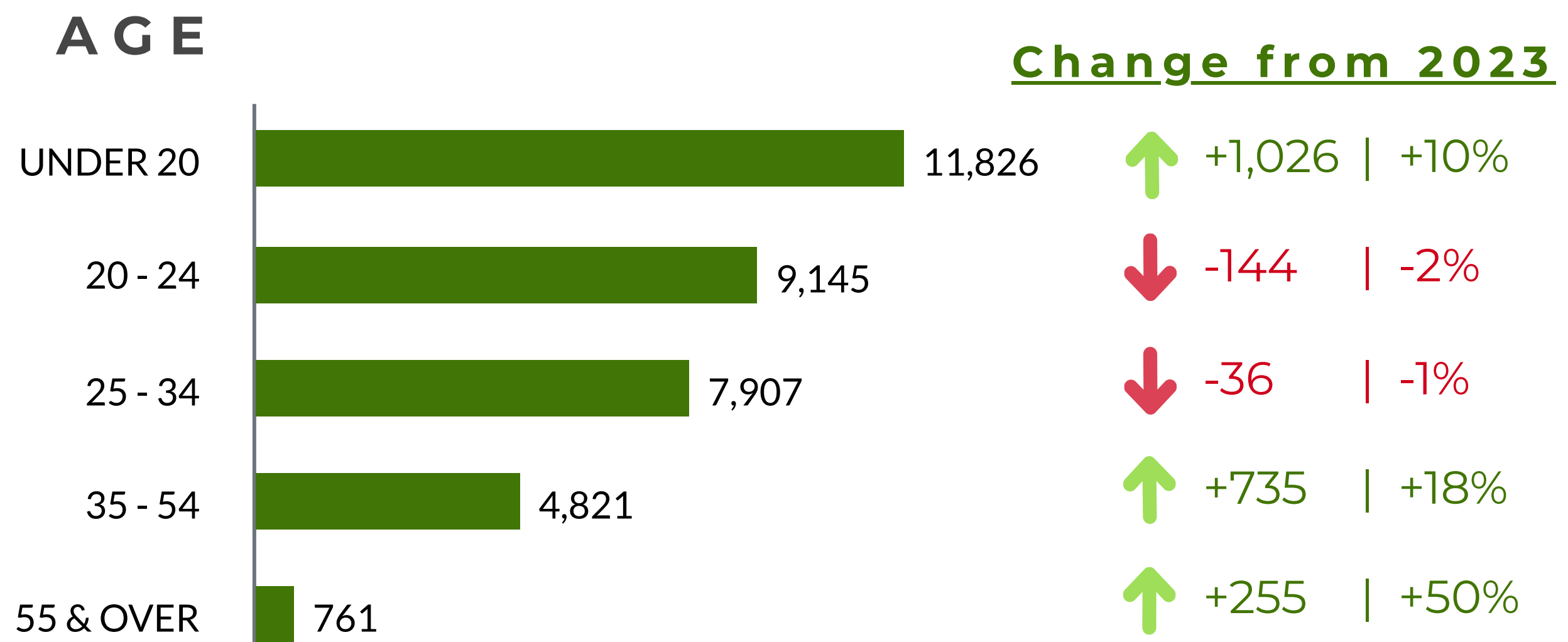
WINTER 2024 TO WINTER 2023 COMPARISONS

DAY 13 - RELATIVE TO THE BEGINNING OF INSTRUCTION

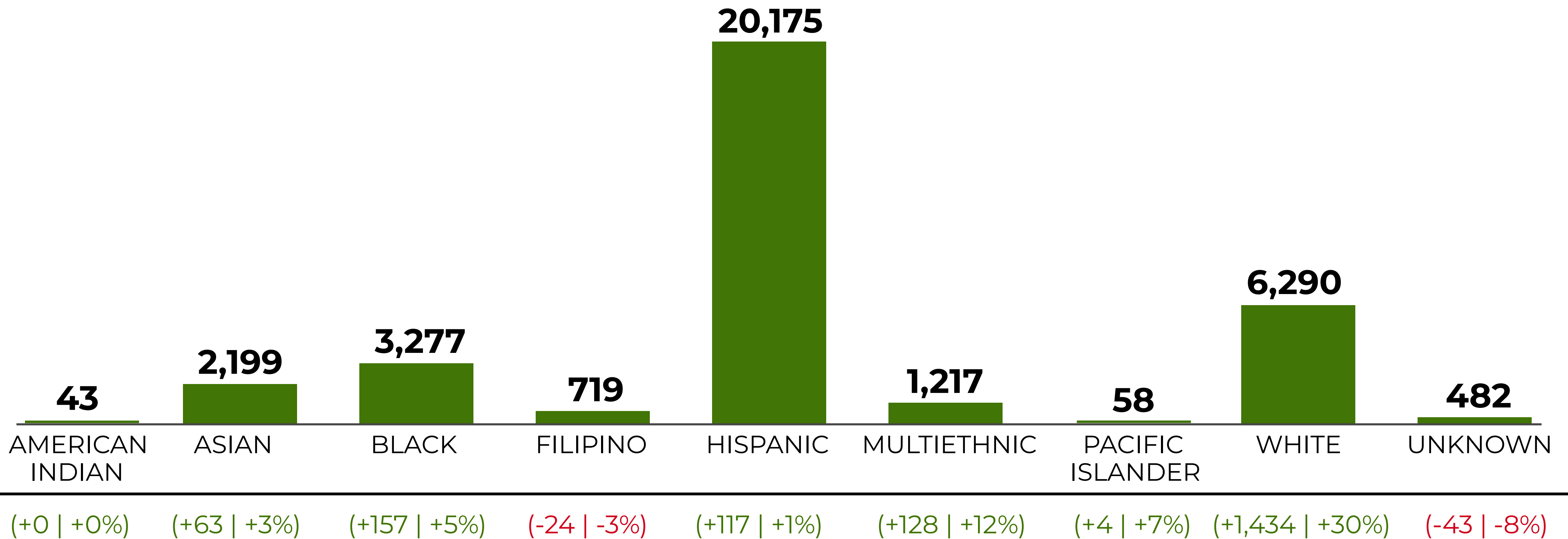
Relative Day Comparisons for Day 13, comparing Winter 2024 (Monday, January 15, 2024) to Winter 2023 (Monday, January 16, 2023). Data source: LACCD PS Student Information System.



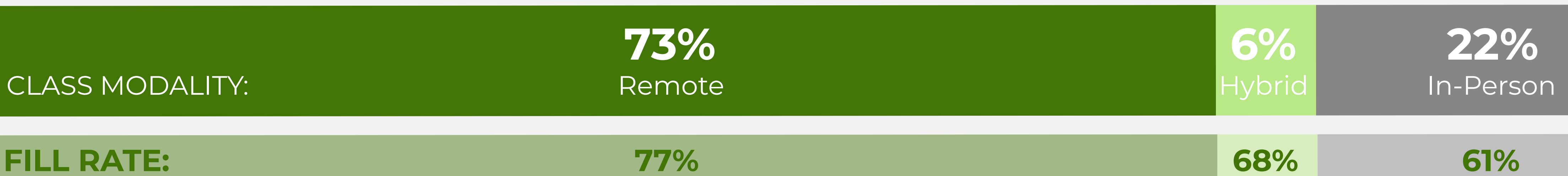
GENDER		Winter 2024	Change from 2023
FEMALE	19,876	↑ +444	+2%
MALE	13,792	↑ +1,162	+9%
NON-BINARY	304	↑ +100	N/A
UNKNOWN	488	↑ +130	N/A



ETHNICITY



CLASS MODALITY & FILL RATE





LACCD Enrollment Update

Spring 2024 TO Spring 2023 COMPARISONS

DAY -7 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day -7, comparing Spring 2024 (Monday, January 29, 2024) to Spring 2023 (Monday, January 130, 2023). Data source: LACCD PS Student Information System.

HEADCOUNT
96,392

114%
84,343

ENROLLMENT
220,277

118%
187,274

SECTION COUNT
9,876

101%
9,737

ENROLLMENT DIVIDED BY SECTION
22.3

116%
19.2

GENDER

Spring 2024

Change from 2023

FEMALE	52,386	↑ +4,268 +9%
MALE	41,955	↑ +7,337 +21%
NON-BINARY	800	↑ +187 N/A
UNKNOWN	1,251	↑ +257 N/A

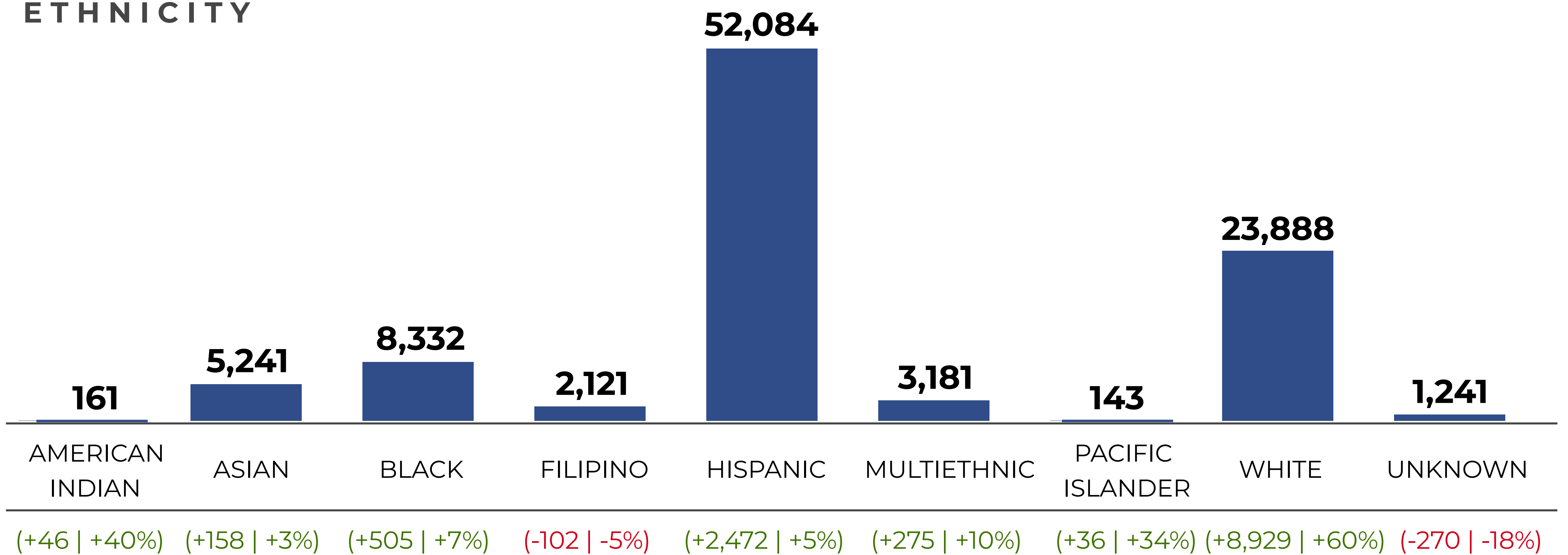
AGE

Spring 2024

Change from 2023

UNDER 20	30,663	↑ +4,178 +16%
20 - 24	21,678	↓ -406 -2%
25 - 34	22,107	↑ +1,938 +10%
35 - 54	17,383	↑ +5,012 +41%
55 & OVER	4,561	↑ +1,327 +41%

ETHNICITY



CLASS MODALITY & FILL RATE

CLASS MODALITY:	47% Remote	8% Hybrid	46% In-Person
FILL RATE:	76%	59%	55%

SOURCE:

LACCD Office of Institutional Effectiveness

Full-time Faculty probationary Hires Accounted for in the LACCD Fall 2023 FON Report submit *
Based on an Unduplicated Count of Employees
 (As of January 26, 2024)

Classifications	Female		Male		Non-binary		Total		American Indian or Alaskan Native		Asian/Pacific Islander		Black or African American		Hispanic/Latinx		White		Two or More Races†		Unreported or Unknown		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Counselor	17	10.69%	8	5.08%		0.00%	25	15.77%		0.00%	1	0.63%	1	0.64%	12	7.50%	1	0.62%		0.00%	10	6.38%	25	15.77%
Instructor	67	42.38%	60	37.31%	4	2.61%	131	82.30%	1	0.47%	15	9.62%	13	8.16%	36	22.36%	40	24.95%		0.00%	26	16.75%	131	82.30%
Librarian	2	1.28%		0.00%	1	0.65%	3	1.94%		0.00%		0.00%		0.00%		0.00%	1	0.65%		0.00%	2	1.28%	3	1.94%
Grand Total	86	54.35%	68	42.39%	5	3.26%	159	100.00%	1	0.47%	16	10.25%	14	8.79%	48	29.85%	42	26.22%		0.00%	38	24.42%	159	100.00%

NOTES:

* Percentages reflect the amount each value is of the total of all values.

Data based on BW Y53 and E92 runs in January 2024, for total unique count of full-time faculty probationary hires accounted for in the LACCD Fall 2023 FON Report submit.

Excludes hires that has been separated and hires actually for spring 2024.

If employee had multiple assignments, the employee was allocated to a one particular classification based on the assignment with the highest FTE for January 2024.

Includes 155 credit faculty assignments and 4 non-credit faculty assignments.

† Two or races definition based on States EBD1 data element definition.

Los Angeles Community College District
Fall 2023 Full-Time Faculty Obligation Calculations*
Summary By College
(As of November 1, 2023)

	<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>
Total Full-time Faculty	195.80	320.07	108.23	109.40	249.20	75.50	184.90	205.40	116.52	1573.12
<u>Part-Time Faculty Total</u>	<u>99.82</u>	<u>210.93</u>	<u>56.31</u>	<u>75.78</u>	<u>114.38</u>	<u>39.78</u>	<u>86.54</u>	<u>121.09</u>	<u>75.92</u>	<u>880.55</u>
Total Full-time & Part-time	295.62	531.00	164.54	185.18	363.58	115.28	271.44	326.49	192.44	2453.67
Full-Time/Part Time Percentage	66.2%	60.3%	65.8%	59.1%	68.5%	65.5%	68.1%	62.9%	60.6%	64.1%

Note:

* Based on SAP ZMIS Extract and 7525 program run on October 25, 2023 with adjustments

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

DBC
LACCD Fall 2024 FON Hiring Status
(As of January 26, 2024)

<u>Line</u>		<u>Total</u>
1	Fall 23 FON Report FTEF *	1573.1
2	2023 "Late" Separations applied to Fall 23 FON *	15.0
3	Rough Estimate of 2024 "Early" Separations ^	32.0
<hr/>		
4	Fall 24 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	1526.1
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5	Projected Spring 2024 Hires associated with ECA Funding ^^	30.0
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6	Total Fall 24 FON Estimated Compliance FTEF**	1337.8
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7	Total Projected Amount of FTEF Over Fall 24 FON Compliance Number (Line 4 + Line 5 - Line 6)	218.3

Note:

* Late Separations included in Fall 23 FON Compliance Report submitted to State.

^ Based on rough estimate of prior years with adjustments.

^^ Based on spreadsheet provided by Director HR operations on Jan 8, 2024 to Budget Office.

** Assumes the Fall 2024 FON Advanced numbers provided by State Chancellor's Office will be compliance amount.

2023-24 Projected Ending Balance

Projected Revenue	\$881.6 million
Projected Expenditures	<u>\$904.3 million</u>
Projected Revenue vs Expenditures	-\$ 22.7 million
Beginning Balance	\$187.0 million
Adjustment to Beg Bal	<u>\$ 5.7 million</u>
Adjusted Beg Bal	\$192.7 million
Projected Ending Balance	\$170.0 million
Percent of Projected Expenditures	18.8 %

2023-24 Projected Ending Balance Detail

Designated Balances

Open Orders	19,000,000
Total Location Ending Balances	63,166,065
Restricted Program deficits	-
Total Designated Balances	82,166,065

Reserves

General Reserve	57,131,520
Contingency Reserve	30,763,126
Additional Revenue to Replenish Reserves	-
Total Reserves	87,894,646

Total Ending Balance	170,060,711
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