District Budget Committee
Feb 10, 2021
1:30 pm – 3:30 pm
Zoom Meeting

https://laccd.zoom.us/j/92496074845
Meeting ID: 924 9607 4845
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1. Call to Order *(Monte Perez)*

2. Approval of Agenda

3. Approval of Minutes for Jan 13, 2021

4. Chancellor's Remarks/Updates

5. 2021 State Legislative and Budget Priorities

6. ECDBC Reports and Recommendations

   - Examining ESC expenditures to insure a "balance" of ESC and college funding
   - Revising the assessment criteria and process Districtwide Detail

7. Enrollment Update & Reporting (Cornner)

8. FON Update (Gutierrez)

9. Use of Contingency Reserve (Gordon)

10. HEERF II (Gordon)

11. COVID-19 expenses (Gordon)

12. DBC Recommendations to the Chancellor

13. Items to Be Addressed by ECDBC

14. Other Business

Future DBC Meetings: Mar 10, Apr 14, May 12, Jun 9

Future ECDBC Meetings: Feb 17, Mar 17, Apr 21, May 25, June 22

Archived documents can be found on the DBC website:
http://laccd.edu/Departments/DistrictLevelGovernance/DBC/Pages/default.aspx

Roll Call   X Indicates Present

Academic Senate		**L.A. Faculty Guild**	
Glen Baghdasarian	X	Ruby Christian Brougham	X
Angela Echeverri	X	Joseph Guerrieri	X
Jeffrey Hernandez	X	Sandra Lee	X
Robert L. Stewart Jr.	X	John McDowell	X
Eddie Tcherchian	X	Olga Shewfelt	X
Joshua Wentz	X	Joanne Waddell*	X

Unions/Association		**College Presidents**	
Arif Ahmed; Local 721		Seher Awan	X
Mary-Jo Apigo; Local 911 Teamster	X	Luis Dorado**	X
Kathleen Becket; SEIU Local 99		Mary Gallagher	X
Kristene Ayvazyan; Local 1521A	X	Barry Gribbons	X
Steve Paine; Class Mgmt. Rep	X	James M Limbaugh	X
Vacant-Build & Cost Trade		Alexis Montevirgen	X
		Monte E. Perez*	X
		Albert Roman	X
		Katrina VanderWoude	X

Student Trustee Rep
Elias Geronimo

*   DBC CO-chairs

** Interim

Also Present

Resource Persons	*Guests*	*Guests*
	Violet Amrikhas	
Ryan Cornner	Myeshia Armstrong	Erika Miller
Jeanette L. Gordon	Kristine Ayvazyan	Valencia Moffett
Mercedes Gutierrez	Silvia Barajas	Maury Pearl
Deborah La Teer	Kristi Blackburn	Pamela Sanford
Carmen V. Lidz	Grace Chee	Rolf Schleicher
Gregory Mazzarella	John Clark	Bob Suppelsa
Melinda Nish	Charles V. Daniel	Brian Walsh
Francisco C. Rodriguez	Daniel Hall	Hao Xie
Maria Luisa Veloz	Kevin Jeter	Jason Zhu
	Mike Lee	Harry Ziogas
	Rasel Menendez	

1. **Call to Order -** at 1:34 p.m. by Joanne Waddell

2. **Approval of Agenda –** The Items on the Agenda were approved

3. **Approval of Minutes -** The minutes of the December 9, 2020 meeting were approved.

4. **Chancellor's Remarks/Updates**

   - The passage of a second federal relief package in December will provide additional support to our institution and students.
   - The economy recovery has not been equal for those unfortunate low-income communities, we need to provide affordable, accessible high-quality education to the masses by providing support and advocacy for our students and communities.
   - January and February are key advocacy months and will be going to Sacramento and look forward to meeting with member of President Biden's administration, the Dept. of labor, the Dept. of education, etc.
   - The Governor's State budget is a good starting point, it includes COLA and growth, however falls short in the area of on-going vs. one-time funding. Will continue to advocate for on-going funding.
   - Implementation of assembly bill 1460, Ethnic Studies CSU requirements, is now signed into law for students who are beginning their academic journey of fall 2021, however only a small amount of funding was dedicated to this.
   - Developing plans to return to the colleges, but the vaccine rollouts will dictate the pace at which we will return.
   - Introduction and welcoming Dr. Luis Dorado as the interim president at LA Harbor College.
   - Would like to recognize Dr. Monte Perez, President of LA Mission College, as he ends his 40-year tenure as an educator on June 30, 2021.

5. **ECDBC Reports and Recommendation**

   - A 5-year history of the districtwide accounts was distributed and discussed.
   - Request an annual report on these accounts going forward.

6. **Enrollment Update & Reporting (Cornner)**

   - The daily report was distributed and discussed, Spring 2021 currently 15% down in headcount, 21% down in enrollment, projecting to end 7% down for Spring.
   - Reported to the State 88,900 FTES at the P1 320 report.
   - Request to bring information from the enrollment summit to the next meeting.

7. **FON Update (Gutierrez)**

   - There is a total of 27 late separations; 112 SRP early separations, 7 projected hires.

8. **Federal COVID-19 Relief Bill (Gordon)**

   - The Federal COVID-19 relief bill (H.R. 133) was discussed; Community Colleges are estimated to receive $1.2 billion in one-time resources.   The allowable use of funds is more flexible than the first stimulus bill.
   - LACCD is projected to receive $112 million, of which $23 million is for student aid. The money goes to the colleges based upon an allocation from the Feds.
   - A link to this bill will be sent to DBC members.

9. **2021-22 Governor's Budget (Gordon)**

- The State Chancellor's joint analysis of the 2021-2022 Governor's January Budget was distributed and discussed. Highlights to community colleges include:
  - Repays $1.13 billion of the $1.45 billion in deferrals
  - 1.5% COLA, Growth of 0.5%
  - New guidelines this year, in order to receive COLA, a district must provide an action plan on how it plans to close equity gaps.
  - Most of the additional revenue in the budget is one-time dollars.
- The schedule titled 2021-22 Budget Projection Additions/(Deletions) illustrates the projected impact to LACCD based upon the 2021-22 Governor's January Budget.

10. DBC Recommendations to the Chancellor

- None

11. Items to Be Addressed by ECDBC

- From prior meeting
  - Examining ESC expenditures to insure a "balance" of ESC and college funding
  - Revising the assessment criteria and process

12. Other Business

- A motion was approved to add an annual report on the Districtwide accounts on or around June of each year, prior to the approval of the final budget in September.

The meeting was adjourned at 3:25 p.m.

LOS ANGELES COMMUNITY COLLEGE DISTRICT
CITY / EAST / HARBOR / MISSION / PIERCE / SOUTHWEST / TRADE-TECHNICAL / VALLEY / WEST

January 2021

2021 State Legislative and Budget Priorities

STATE LEGISLATIVE PRIORITIES

1. **Community College Ethnic Studies Graduation Requirement:** Mandates that community colleges offer ethnic studies commencing with the 2022-2023 academic year. Requires that courses shall be eligible for transfer and meet the California State University graduation requirement. Commencing with the 2024-2025 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.

2. **Four Year Degree Tuition Free:** This bill provides two years of tuition free education at any California State university (CSU) campus for students over 28 years of age that have received an associate degree for transfer (ADT) from a California Community College (CCC) and have participated in the California College Promise Program.

3. **Joint Occupancy for Development of Affordable Community College Student and Workforce Housing:** This bill will provide flexibility to community colleges and districts wishing to enter into joint occupancy agreements with a private party to develop and operate affordable housing for students and employees. The bill will reduce the cost of a ground lease of real property to the private developer for construction of affordable housing options, and in return, will enable developers to lower the monthly rental rates to the occupants.

4. **Student Transitional Housing:** This bill will provide funding to enable community colleges to enter into partnerships with local government, four-year educational institutions, nonprofit organizations, and other entities, to provide transitional housing for homeless students. The bill allocates funding for college districts to conduct housing feasibility studies and grants up to $10 million in competitive grants to fund housing for full time community college students, for up to two years. This is also an LACCD State Budget priority.

5. **Broadband:** Support for AB 14 (Aguiar-Curry) Broadband Funding for Community Colleges. The bill prioritizes the deployment of broadband infrastructure in California's most vulnerable and underserved rural and urban communities by extending the ongoing collection of funds deposited into the California Advanced

Services Fund (CASF) to provide communities with grants necessary to bridge the digital divide. The measure specifically states that community colleges will be able to compete for these funds. Last year, LACCD adopted a support position on an identical measure (AB 570).

6. **Extension of Involuntary Leave for Academic Employees:** Current law requires community colleges to complete its investigation of the employee accused of misconduct within 90 days. This bill will amend current law to extend the involuntary leave period by requiring that the 90 days only include workdays (excludes weekends, holidays and approved vacation days).

STATE BUDGET PRIORITIES

7. **Reduce Text Book Costs:** The Administration has proposed an increase in the number of Competitive Cal Grant awards by 9,000 to a total of 50,000 awards. Community college students disproportionately access competitive awards so increasing the number of awards will dramatically impact access to higher education. The competitive award provides funding for access costs to students which entail costs associate with textbooks and tools. These can be very expensive and create barriers for students enrolling in both academic and workforce training courses. LACCD supports comprehensive financial aid reform that will bring additional funding to community college students, but the increase in the number of Competitive Cal Grants is a good first step in the right direction.

8. **Support for Student Housing:** Governor has proposed $100 million to be used for student food and housing insecurity. This budget request will provide funding for Student Transitional Housing (see Legislative Item #4 above). The bill will enable community colleges to enter into partnerships with local government, four-year educational institutions, nonprofit organizations, and other entities, to provide transitional housing for homeless students. The bill allocates funding for college districts to conduct housing feasibility studies and grants up to $10 million in competitive grants to fund housing for full time community college students, for up to two years. This is also an LACCD State Budget priority.

9. **Support for Umoja Funding:** The Umoja Program is a critical resource dedicated to enhancing the cultural and educational experiences of African American Students. The program actively promotes student success. Currently, approximately 9% of Los Angeles Community College District students are African American, however we are experiencing a steep drop of African American male enrollment. LACCD is seeking to scale the Umoja program to improve educational services to this student population.

10. **Support for LGBTQ Students:** This one-time budget request of $10 million would provide additional funding to colleges to establish a Pilot Program that would provide additional services to LGBTQ students. The Los Angeles Community College District currently serves a significant population of LGBTQ students, but there is little state funding that is provided for districts to provide the necessary services for these students. This pilot project would provide funding for up to 20 pilots of $500,000 each at various colleges throughout the state. These grants would help to bolster supports for LGBTQ students. Funds could be used to establish "Pride Centers" and other safe spaces, create learning communities so that LGBTQ students could feel more connected to the campus and to each other, as well as to bolster pride events such as "Lavender Graduations" or supportive events and activities during LGBTQ month.

11. **Support to implement AB 1460, the CSU Ethnic Studies Bill:** Last year, the Legislature passed, and the Governor signed, AB 1460 (Weber) which requires students graduating from a California State University (CSU) to complete a course in ethnic studies. The CSU has implemented this policy by making the course a lower-division course, this means that community college students that are seeking to transfer will need to take the course at the community college. The LACCD is requesting $50 million to assist community colleges to implement AB 1460. These funds are critical to access to these very important social justice programs.

12. **Funding to Strengthen Workforce Placement:** The Governor has proposed $250 million in one-time general fund to provide for funding for future projects that will promote segment alignment and better connections to the workforce. Under the Los Angeles Community College District proposal, funding from the $250 million would be used to create a regional infrastructure connecting allied health employers with community colleges. The program would provide funding for faculty to upgrade skills and learn the newest trends in the industry. The program would also provide incentives to industry partners that hire students to serve as interns that lead to employment. LACCD is requesting $10 to $15 million for a Los Angeles regional pilot program. The community college would be required to partner with industry, labor, and local governments to advance the implementation of the program.

13. **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.

Los Angeles Community College District
Historical ESC Assessment

Year	Assessment ESC	Assessment ESC-IT	Total ESC	Total Change	Reason for Change
2020-21	30,461,045	16,540,821	47,001,866	4,342,297	College IT staff FTE [5]
2019-20	30,461,045	12,198,524	42,659,569	2,648,382	FY20= 3.26% COLA; Additional FTE [4]
2018-19	28,197,780	11,813,407	40,011,187	1,223,737	FY19=2.71% COLA; FY18 additional .44% COLA
2017-18	27,335,354	11,452,096	38,787,450	595,790	FY18=1.56% COLA
2016-17	26,915,473	11,276,187	38,191,660	2,220,175	Additional FTE [3]; FY17=2.83% COLA
2015-16	25,005,632	10,965,853	35,971,485	2,525,278	FY14= 4.04%;COLA, FY15= 4.22% COLA
2014-15	23,250,181	10,196,026	33,446,207	1,071,753	Additional FTE [2], .85% COLA
2013-14	22,264,364	10,110,090	32,374,454	3,141,995	Additional FTE [1] , workload reduction restored
2012-13	20,003,799	9,228,660	29,232,459	(2,738,178)	workload reduction
2011-12	21,877,537	10,093,100	31,970,637		

	2011-12	2019-20	Change	% change
ESC/IT Assessment	31,970,637	42,659,569	10,688,932	33.4%
GF Unrestricted Revenue	499,990,794	702,924,322	202,933,528	40.6%

[1] ADA Compliance Officer

[2] Vice Chancellor of Finance, Director of Communication, Director of Foundation

[3] Maint & Operating Standards Coordinator, Energy Program Mgr, 2 Facility Project Mgrs, Research Analyst, Auditor, Data Communications Specialist , BOT 02/12/14; Director of Safety

[4] Move Compliance Officer, Health Benefit Unit, Degree Audit Unit from Districtwide Accounts to ESC budget

[5] Move funding for 24 College IT staff due to centralization of IT services

Los Angeles Community College District

Info Tech Centralization
FY 2020-21

line		City	East	Harbor	Mission	Pierce	Southwest	TradeTech	Valley	West	Total College IT
1	FY 19-20 Final Budget (w/o balances)	65,136,639	123,122,570	37,295,373	38,389,843	76,672,600	32,047,778	65,033,097	65,889,701	44,587,707	
2	College Staffing										
3	College IT Staff FTEE	(14)	(14)	(7)	(10)	(16)	(4)	(14)	(11)	(6)	(96)
4	College IT Staff Sal&Ben	(1,883,438)	(2,085,068)	(1,010,461)	(1,482,971)	(2,329,444)	(610,333)	(1,798,545)	(1,549,102)	(906,947)	(13,656,309)
5	College IT supplies/hardware/software	unknown	unknown	unknown	unknown	unknown	unknown	unknown	unknown	unknown	
6	IT as % of 19-20 Final Budget	-2.9%	-1.7%	-2.7%	-3.9%	-3.0%	-1.9%	-2.8%	-2.4%	-2.0%	
7	Assessment %	11.9%	22.7%	6.5%	7.3%	13.5%	5.7%	11.5%	12.2%	8.6%	
8	Assessment cost due to centralization	1,626,293	3,097,272	889,396	1,001,821	1,847,956	782,654	1,566,281	1,671,864	1,172,770	13,656,309
9	Net Change	(257,145)	1,012,204	(121,065)	(481,150)	(481,488)	172,321	(232,264)	122,762	265,823	

line		ESC IT	DW IT	Total IT
10	FY 2019-20 Assessed Amt	12,198,524	6,647,007	18,845,531
11	FTEE transferred from College	21	75	96
12	Sal & Ben transferred	3,674,188	9,982,121	13,656,309
13	supplies/hardware/software	176,500	3,500,000	3,676,500
14	New Positions [1]			
15	FTEE	3	2	5
16	Sal & Ben	491,609	383,311	874,920
17	Academic And Student Applications		1,573,248	1,573,248
18	Erp/Sap		2,108,162	2,108,162
19	Information Security		235,000	235,000
20	Network		63,000	63,000
21	Service Center		(640,904)	(640,904)
22	SIS Completion		(700,000)	(700,000)
23	Software Systems		1,362,347	1,362,347
24	Student Systems And Web Services		304,592	304,592
25	Total Increase	4,342,297	18,170,877	22,513,174

[1] new positions added: Deputy CIO, Sr. Network Engineer (2), Network Engineer, Computer & Network Support Specialist

2/8/2021

Los Angeles Community College District
Assessment Increase due to Info Tech Centralization

	2019-20	2020-21	change
ESC IT	12,198,524	16,540,821	4,342,297
Academic And Student Applications	544,103	2,117,351	1,573,248
College Technology Services	-	13,865,432	13,865,432
Cyber Security	480,000	480,000	-
Erp/Sap	1,157,000	3,265,162	2,108,162
Information Security		235,000	235,000
Network	309,000	372,000	63,000
Service Center	1,356,904	716,000	(640,904)
SIS Completion	700,000	-	(700,000)
Software Systems		1,362,347	1,362,347
Student Systems And Web Services	2,100,000	2,404,592	304,592
Assessed Cost for Info Tech	18,845,531	41,358,705	22,513,174

Total Increase Assessment for Info Tech	22,513,174
less: 2019-20 college IT salary & benefits	13,656,309
Net Increase in Info Technology	8,856,865

To be distributed:

location	assessment %	
City	11.9%	1,054,740
East	22.7%	2,008,751
Harbor	6.5%	576,822
Mission	7.3%	649,736
Pierce	13.5%	1,198,501
Southwest	5.7%	507,594
TradeTech	11.5%	1,015,819
Valley	12.2%	1,084,296
West	8.6%	760,606
		8,856,865

Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA), 2021

California Community Colleges

source: CCCCO Webinar Jan 28, 2020

CRRSAA

- Passed by Congress and signed by the president on December 27, 2020.

- Bill allotted $900 billion to provide economic aid to individuals negatively impacted by the COVID-19 pandemic.

- Approximately $22.7 billion was provided to the USDoE's Office of Postsecondary Education as the Higher Education Emergency Relief Fund II, or HEERF II.

California Community Colleges

HEERF II: Student and Institution Information

Program (with link to website)	CFDA	CRRSA Act Section	Eligibility	Funding Opportunity Number
Student Aid Portion for Public and Non-Profit Institutions	84.425E	Section 314(a)(1)	Public and Non-Profit Title IV participating institutions	ED-GRANTS-041020-003
Institutional Portion for Public and Non-Profit Institutions	84.425F	Section 314(a)(1)	Public and Non-Profit Title IV participating institutions	ED-GRANTS-042120-004

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HEERF II: General Information

- No application or Certification and Agreement required by institutions, if HEERF I resources were received.

- If Colleges have not met HEERF I reporting requirements the CRRSAA funds may be delayed or subject to drawdown restrictions.

- Unlike the CARES Act, the CRRSAA requires that institutions prioritize students with exceptional need and authorizes grants to students exclusively enrolled in distance education.

- Any HEERF I resources not used as of December 27, 2020, can be used under the HEERF II requirements.

California Community Colleges

Student Portion – Use of Supplemental Grant Funds

Unlike the CARES Act, the CRRSAA stipulates the following:

- Recipients, an institution of higher education is required to provide at least the same amount of funding in financial aid grants to students as required in the CARES Act HEERF I.

- Requires that institutions prioritize students with exceptional need, such as students who receive Pell Grants, in awarding financial aid grants to students. However, students do not need to be only Pell recipients or students who are eligible for Pell grants.

California Community Colleges

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Student Portion – Use of Supplemental Grant Funds

- Explicitly provides that financial aid grants to students may be provided to students exclusively enrolled in distance education.

- Recipient retains discretion to determine the amount and availability of each individual financial aid grant consistent with all applicable laws including nondiscrimination laws

- Recipients may not apply any conditions (continued/future enrollment or application of funds to outstanding student balance) to the receipt of student financial aid grants.

California Community Colleges

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Student Portion – Use of Supplemental Grant Funds

- Students may use the financial aid grants for any component of the student's cost of attending college or emergency costs that arise due to coronavirus, including:
  - Tuition
  - Food
  - Housing
  - Health care (includes mental health)
  - Child care

California Community Colleges

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Institutional Portion – Use of Supplemental Grant Funds

- Institutions may use the supplemental grant funds to defray **expenses associated with coronavirus**, including:
  - Lost revenue
  - Reimbursement for expenses already incurred
  - Technology cost associated with a transition to distance education
  - Faculty and staff training
  - Payroll
  - Additional financial grants to students

California Community Colleges

HEERF II: Grant Administration

- Expenses must be incurred on or after December 27, 2020.

- Expenses must be expended within the one-year of period of performance specified in Box 6 of the Grant Award Notification.

- Recipients must minimize the time between drawing down funds from G5 and paying incurred obligations (liquidation).
  - If draw down funds are not used within 3 calendar days for institution portion and 15 calendar days for student portion to liquidate or pay incurred obligations, recipient may be subject to scrutiny.

  - Returning funds pursuant to mistakes in drawing down excessive grant funds in advance of need may be subject to scrutiny.

California Community Colleges

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HEERF II: Grant Administration

- For institutional portion, recipient may charge indirect costs to supplemental funds consistent with its negotiated indirect cost rate (NICR)agreement, or the *de minimus* rate of ten percent of the Modified Total Direct Costs, if no NICR agreement exist. Student portions may not be used for indirect or administration costs.

- Recipient must, to the greatest extent practical, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus pursuant to section 315 of the CRRSAA.

- Recipients that fail to draw down any amount of its supplemental grant funds within 90 days of the date of this supplemental award will constitute non-acceptance of the terms, conditions, and requirements.

California Community Colleges

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HEERF II: Reporting Requirements

Recipients must:

- Document how they prioritize students with exceptional need in distributing financial aid grants to students.

- Report the use of funds no later than 6 months after the date of this supplemental award by providing a detailed accounting of the use of funds

- Comply with any other applicable reporting requirement including those in Section 15011(b)(2) of Division B of the CARES Act

California Community Colleges

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HEERF II Resources

- **Webpage:** USDE CRRSAA: HEERF II

- Student Aid Portion for Public and Non-Profit Institutions (a)(1)

- Institutional Portion for Public and Non-Profit Institutions (a)(1)

- CRRSAA HEERF II Section 314(a)(1) Frequently Asked Questions

- HEERF I and HEERF II Comparison Fact Sheet

California Community Colleges

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LOS ANGELES COMMUNITY COLLEGE DISTRICT
COVID-19 EXPENSES AND LOST REVENUES
2019-20 & 2020-21
As of January 29, 2021

	2019-20	2020-21	Submitted
	Actual	Projected	FEMA Reimbursement
Custodial Support			
PPE	852,596	1,444,878	666,096
Cleaning	5,369	-	975
Meals	81,409	56,613	-
Other	27,800	-	-
Total Custodial Support	**967,174**	**1,501,491**	**667,071**
Information Technology			
IT hardware	288,812	3,268,408	-
Laptops	880,691	2,245,876	-
Software	749,931	124,070	-
Telephone	29,051	277	-
Other	98,316	374,832	-
Total IT	**2,046,801**	**6,013,463**	**-**
ADA Compliance			
Software Required for ADA Compliance	13,665	131,718	-
Total ADA Compliance	**13,665**	**131,718**	**-**
Security			
Sheriff	1,433,569	-	1,424,675
Meals	842	-	-
Barricades	2,105	13,021	5,856
Other	1,700	-	-
Total Security	**1,438,216**	**13,021**	**1,430,531**
Remote/Online Conversion/Professional Development			
Distance Ed Training	140,511	369,024	-
Distance Ed Staff Costs	130,428	8,017	-
Hard to Convert Classes	2,831	-	-
Remote Instruction Materials	82,292	28,484	-
Total Remote/Online/PD	**356,063**	**405,525**	**-**
Emergency Operations Center			
Overtime	9,013	-	9,013
Meals	1,334	-	1,334
Communications	74,594	59,890	94,253
Total EOC	**84,941**	**59,890**	**104,600**
Essential Employee Functions			
Overtime	468,001	62,650	32,297
Recognition Stipend	557,200	308,375	-
Meals	3,337	-	-
Total Essential Emp. Functions	**1,028,538**	**371,025**	**32,297**
Students			
Other Student Expense	101,937	29,063	-
Student Workers	700,000	-	-
Total Students	**801,937**	**29,063**	**-**
Other Expenses			
Replacement of Donated Equipment	-	-	-
Health Benefits Considerations	-	-	-
Total Other Expenses	**-**	**-**	**-**
TOTAL EXPENSES	**6,737,335**	**7,023,705**	**2,234,498**
Lost Revenue			
Lost Revenue	7,828,624	232,083	-
TOTAL LOST REVENUES	**7,828,624**	**232,083**	**-**
Grand Total	14,565,959	8,757,279	2,234,498

SPRING 2021: Credit Enrollment Comparison

	Day	Day relative to beginning of instruction
Census day for Spring 2021 (WSCH) is February 22	**0**	**Monday, February 8, 2021** Monday, February 10, 2020

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	**14,531**	**22,271**	**7,529**	**8,649**	**16,333**	**4,989**	**10,161**	**14,677**	**9,942**	**109,082**
Spring 2020	14,924	22,867	8,209	10,155	18,423	5,867	12,297	16,396	11,754	120,892
2021 % of 2020	**97%**	**97%**	**92%**	**85%**	**89%**	**85%**	**83%**	**90%**	**85%**	**90%**

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	**32,000**	**52,182**	**16,735**	**17,196**	**39,500**	**9,276**	**21,663**	**31,763**	**19,707**	**240,022**
Spring 2020	33,906	56,814	19,480	20,659	45,707	11,699	26,029	36,851	24,292	275,437
2021 % of 2020	**94%**	**92%**	**86%**	**83%**	**86%**	**79%**	**83%**	**86%**	**81%**	**87%**

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	**1,162**	**1,967**	**578**	**593**	**1,460**	**372**	**1,017**	**1,260**	**829**	**9,238**
Spring 2020	1,267	2,139	674	680	1,596	492	1,195	1,412	893	10,348
2021 % of 2020	**92%**	**92%**	**86%**	**87%**	**91%**	**76%**	**85%**	**89%**	**93%**	**89%**

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	**27.5**	**26.5**	**29.0**	**29.0**	**27.1**	**24.9**	**21.3**	**25.2**	**23.8**	**26.0**
Spring 2020	26.8	26.6	28.9	30.4	28.6	23.8	21.8	26.1	27.2	26.6
2021 % of 2020	**103%**	**100%**	**100%**	**95%**	**94%**	**105%**	**98%**	**97%**	**87%**	**98%**

[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. 2020 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 2021 Regular Faculty FTEF Hires Required ^
(February 8, 2021)

Line		Total
1	Fall 20 FON Full-Time Faculty FTE	1557.1
2	"Late" Separations applied to Fall 20 FON	27.0
3	SRP "Early" 2021 Separations (as of January 12, 2021)*	112.0
4	Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1418.1
5	**Current Projected Spring/Fall 2021 College Credit Hires ǂ**	**13.0**
6	Estimated FTEF Fall 2021 FTEF (Lines 4 plus 5)	1431.1
7	State Fall 2021 Advance Amount FTEF (As of August 3, 2020) ^	1411.8
8	**Projected Hires Over Projected Required (Line 7 minus line 6)**	**19.3**

ǂ Currently 2 of the 13 already hired.
^ Compliance Amount may be reduced when recalculated with P1 Apportionment numbers in March 2021.

Notes:
 ^ Memo from the CCCCO State Director of Fiscal Standards and Accountability on Fall 2021 Advance dated August 3, 2020. May change due to increase/decrease enrollment.
 ǂ Current projected hires as follows: 4 City, 3 East, 1 Harbor and 5 Valley
 * Based on list from PARS dated 11/19/2020 and assumes all faculty are credit. Deleted duplicate record.

IT District-Wide Accounts Summary

Item	Area	2019-20	2020-21	Change	Summary
1	Cyber Security	$480,000	$480,000	-	This account is used as a safety net to recover from any cybersecurity compromises and to protect against unauthorized access
2	IT-ERP/SAP	$1,157,000	$3,265,162	$2,108,162	Funds for ERP/SAP. Increase to cover for the cost of implementation for SAP Success Factors - see slides 3-4
3	IT –Information Security	$0	$235,000	$235,000	Funds used for security training, anti-phishing, and security assessments (such as the SIS Security review and current assessment of vulnerabilities in our SharePoint environments across district)
4	IT Network	$309,000	$372,000	$63,000	Funds to support district network infrastructure and data transmission
5	Service Center	$1,356,904	$716,000	($640,904)	Some expenses previously in 'Service Center' have been better categorized in Software Systems.
6	SIS Completion	$700,000	$0	($700,000)	Funds for SIS Implementation – completed.
7	Software Systems	$0	$1,362,347	$1,362,347	Funds for support and maintenance of server and system hardware and related software (includes support of data centers and back-ups), as well as storage. Some expenses in 'Service Center' have been better categorized in Software Systems.
8	Student Systems and Web Services	$2,100,000	$2,404,592	$304,592	Funds to cover SIS Support, Touchnet Payment processing solution, **Zoom**, website software maintenance, **web quality and accessibility compliance tool,** student success analytics pilot

SAP Success Factors Overview

Key Initiative: Go Digital and Modernize HR through introduction of SAP Success Factors for talent management. Below are the proposed modules and the associated key benefits.

Module	Description	Key Benefits
Recruiting	Provides LACCD an end-to-end **digitized** solution, including recruitment marketing, sourcing, management workflows, and rich data insights to help LACCD attract and hire the right talent, at the right time.	- Source, Attract, Build Talent Pipelines - Simple User Experience & Mobile - Configurable Career Sites - Screening & Interview Tools - Configurable Letters/ Correspondences, Workflow - Automated job distribution - Mass candidate actions - SMS communication - Online offer letters with SAP e-Signature Management
Onboarding	The new hire portal interface provides LACCD with the ability to securely track and perform digital/online onboarding processes. The portal will also connect new hires to our online community (i.e. mentors, peers, managers) and resources (i.e. training, data) enabling them to be engaged and productive on Day 1.	- Digitize Paperwork, I-9, Forms - Consistent & Efficient Process For Onboarding, Cross-boarding and Off-boarding - Prebuilt integration across suite - Learning, Goals, Employee Central - Simple Step-by-Step wizards for hiring managers - Mobile and Engaging Experience - Connect new hires and transfers to team members and mentors - Socialization & Collaboration

SAP Success Factors Overview - Continued

Key Initiative: Go Digital and Modernize HR through introduction of SAP Success Factors for talent management. Below are the proposed modules and the associated key benefits.

Module	Description	Key Benefits
Learning	Enable LACCD to develop talent, assure compliance, improve business results, boost productivity, and increase organizational competitiveness.	• Manage compliance risk by ensuring employees receive the correct training procedures • Streamlined New Employee Orientation deployment and delivery • Gain visibility into compliance training and status • Comprehensive reports • Increase employee agility • Help employees meet goals • Programs for continuous learning • Develop a new bench of leaders • Ensure development goals are aligned with learning activities
Employee Central	**Digitize the thousands of files** and manual processes, including LACCD personnel, employment, and job information within ONE platform. Provides an end-to-end **digitized** solution from Hire-to-Retire, org management, position management, configurable workflow and templates.	• ONE Secure Platform, including prebuilt integrations to/from SAP On-Premise ECC and other solutions • Extensibility and Integration/ Admin Tools designed for users • Mobile, simple and engaging employee and manager experience • Dashboards and live insights/key metrics to help make data driven decisions • True self-service to drive automation, improve data quality and elevate HR service delivery with efficient real time processes • Single Core HR platform, with consistent and standardized HR processes • Connecting all HR processes to attract, develop, and retain workforce using modern technologies

Office of Information Technology Functional Organizational Chart

Colleges Information Technology

- Classroom Technology
- Desktop Support
- IT /AV Support
- ID System
- Collaboration Tools
- Specialized Campus Support
- Support of College Staff Needs

Web Services & Academic Technology

- Learning Management System
- eLumen
- Library System
- Website & Web Applications
- Collaboration Tools
- SharePoint

Information Management & Data Analytics

- Data Warehouse
- Business Intelligence
- Reporting
- Data Analytics
- Data Governance

Enterprise Applications

- Student System
- Portal
- HR & Benefits System
- Finance
- EPM/Budget
- Time & Attendance
- Compliance

Infrastructure

- Network
- Wireless Network
- Storage/Data Center
- Active Directory
- Phone System
- Email

Information Security

- Information Security Policy, Standards & Compliance
- Security Awareness & Training
- Risk Management
- Incident Management
- Business Continuity & Disaster Recovery

Technology Customer Service & Support

- Service Catalog
- Information Technology Service Management
- Change Management
- Mobile Device Management
- District Technology Standards
- IT Asset Inventory & Management

Los Angeles Community College District

The Colleges of Los Angeles

Enrollment Management Retreat

DBC February 2021
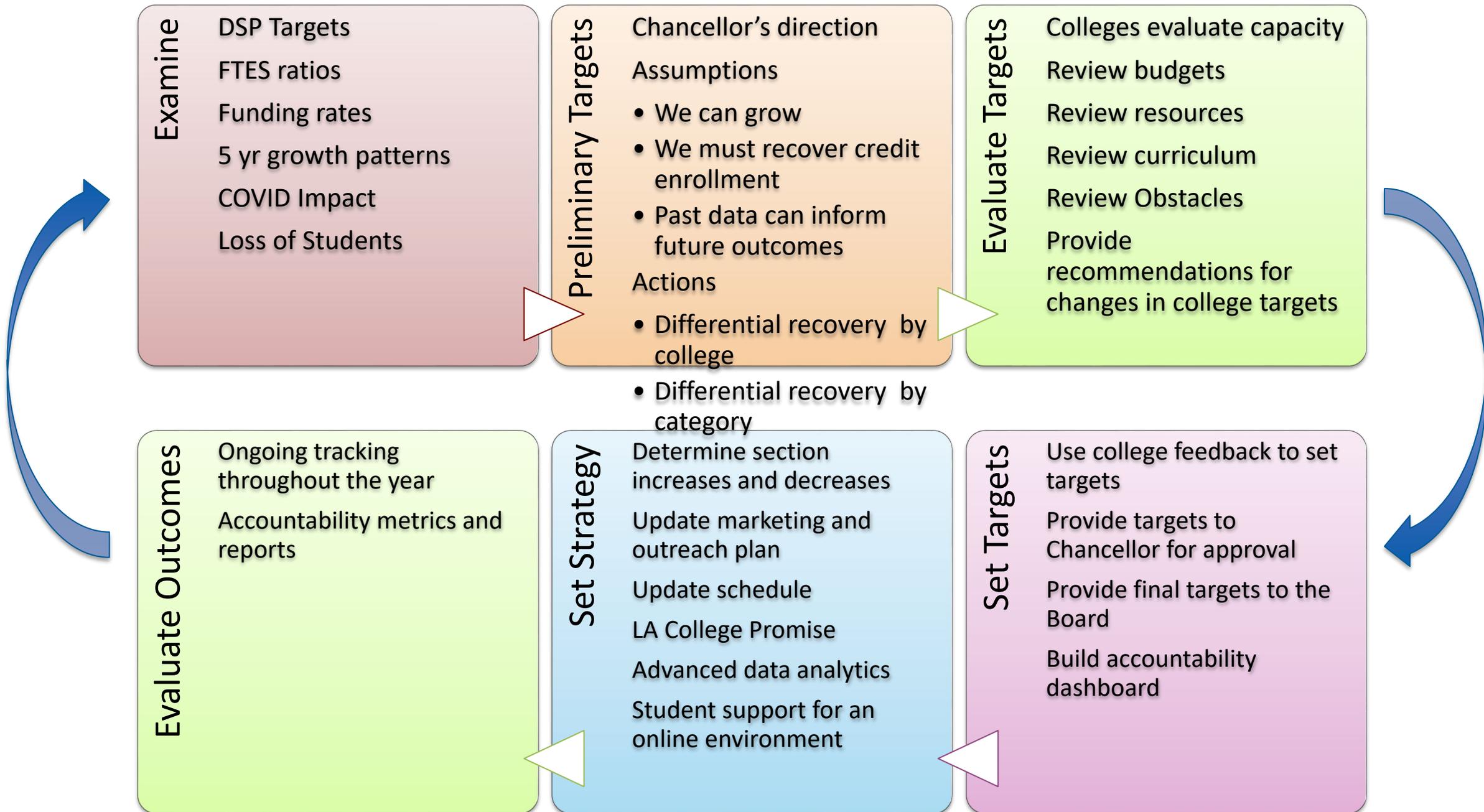
Chancellor's Call to Action!

- Modern, 21st Century colleges
- Nimble, innovative and entrepreneurial
- Anti-racist and resilient
- The muscle & will to change and improve
- Accelerate equity advancement in pedagogy and services, and outcomes
- Transform basic services to empower our students
- Remove silos to work as one District with integrated resource allocation processes

The Way Forward: Plans to Actions

- Student Responsive Scheduling
  - Revised models for enrollment targets
  - Enhanced data utilization
  - Revised scheduling components
- Re-engage Opportunity Adults
  - Scheduling and packaging of CTE programs
  - Adult receptive schedules and services
  - Enhanced marketing
- End-to-End Student Experience
  - Implementation of Guided Pathways
  - Improved service and experience for students
  - Implement the Racial Equity Framework

- Our Plans are still in play and still relevant!
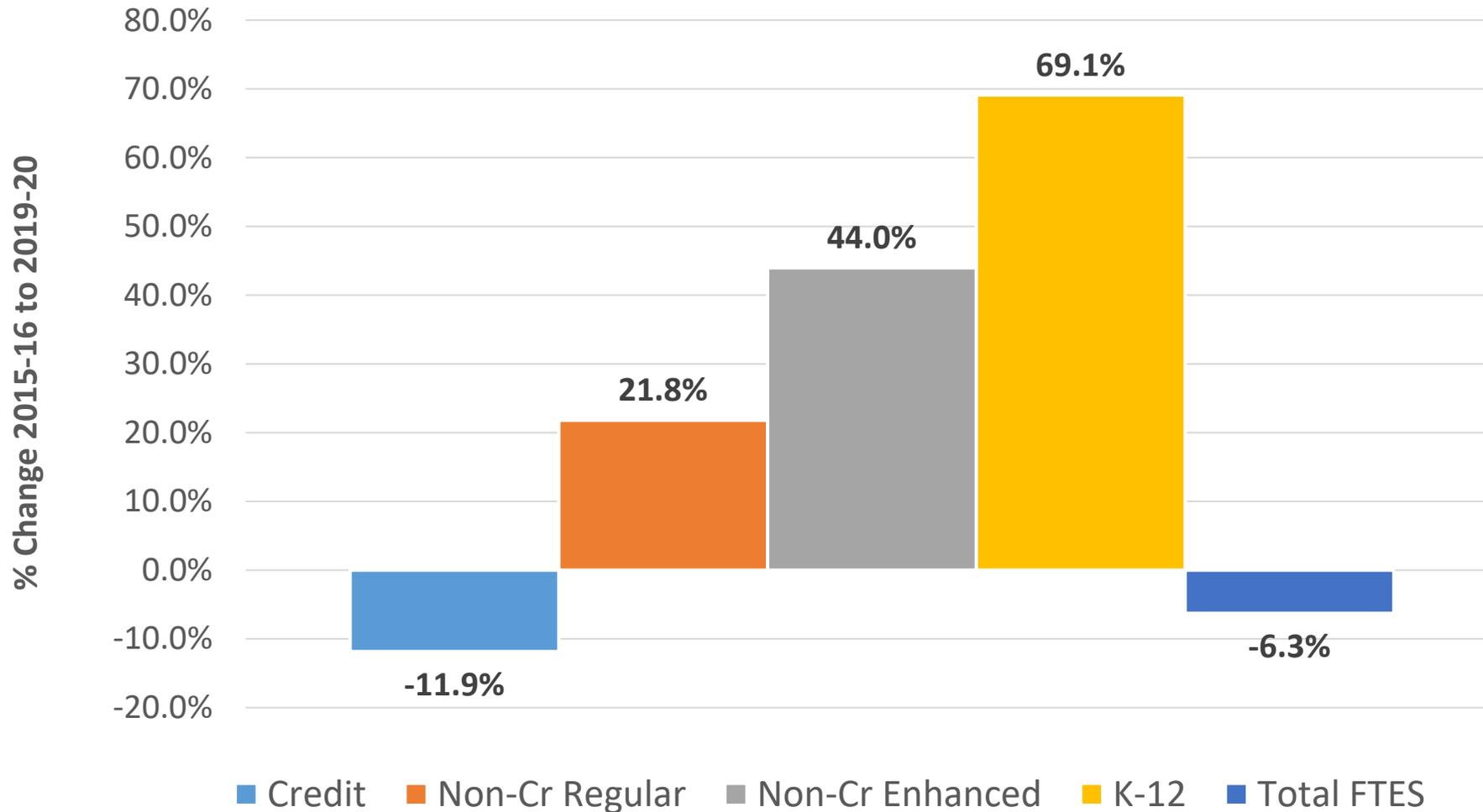
Examine

DSP Targets

FTES ratios

Funding rates

5 yr growth patterns

COVID Impact

Loss of Students

Preliminary Targets

Chancellor's direction

Assumptions

- We can grow
- We must recover credit enrollment
- Past data can inform future outcomes

Actions

- Differential recovery by college
- Differential recovery by category

Evaluate Targets

Colleges evaluate capacity

Review budgets

Review resources

Review curriculum

Review Obstacles

Provide recommendations for changes in college targets

Set Targets

Use college feedback to set targets

Provide targets to Chancellor for approval

Provide final targets to the Board

Build accountability dashboard

Set Strategy

Determine section increases and decreases

Update marketing and outreach plan

Update schedule

LA College Promise

Advanced data analytics

Student support for an online environment

Evaluate Outcomes

Ongoing tracking throughout the year

Accountability metrics and reports

Examine: District Five Year Distribution

LACCD Five Year (2015-16 to 2019-20) Average Share of FTES

Legend: Credit, NCr Reg, NCr Enh, K-12

- NCr Reg 2%
- NCr Enh 4%
- K-12 4%
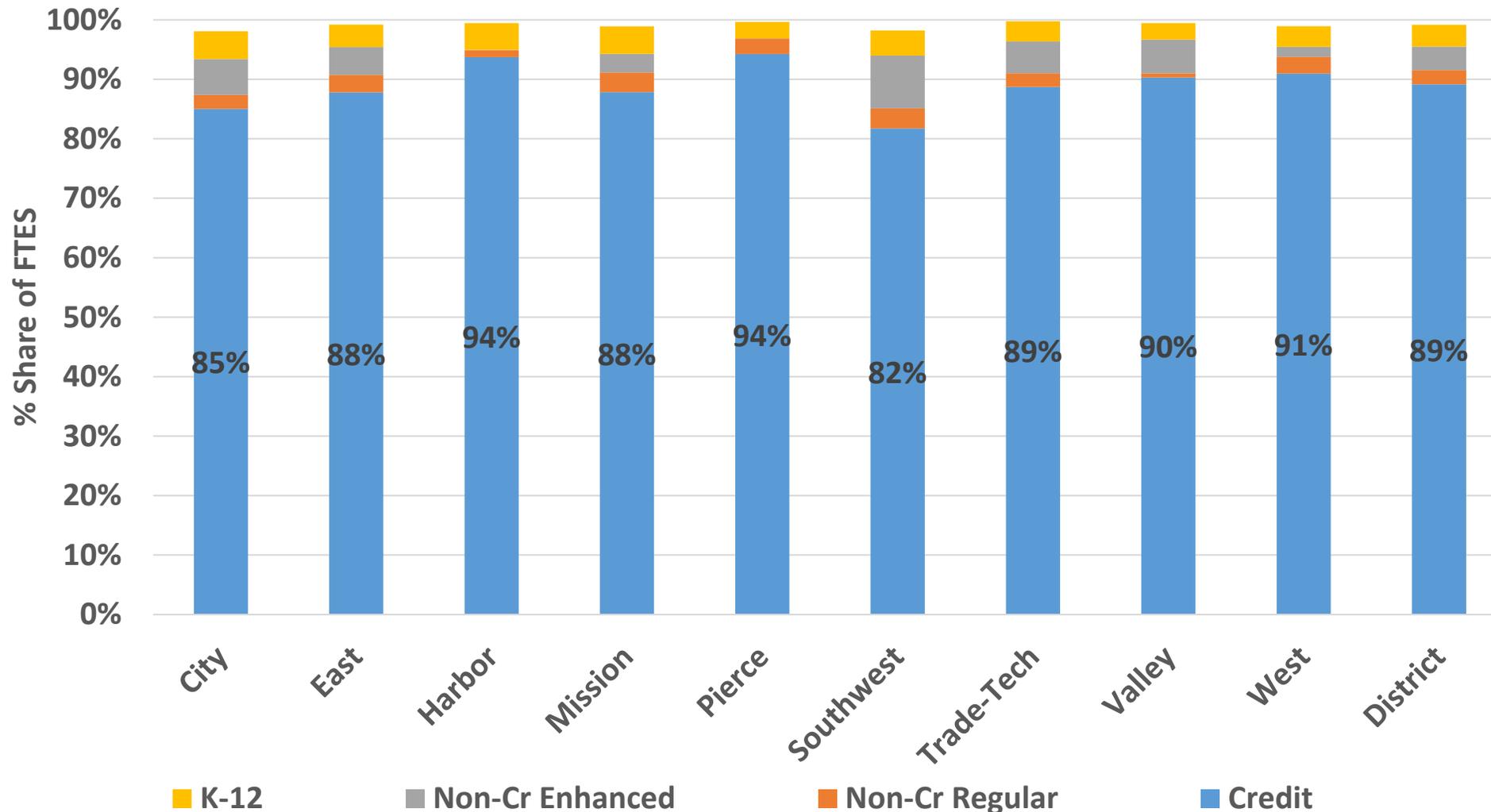- Credit 90%
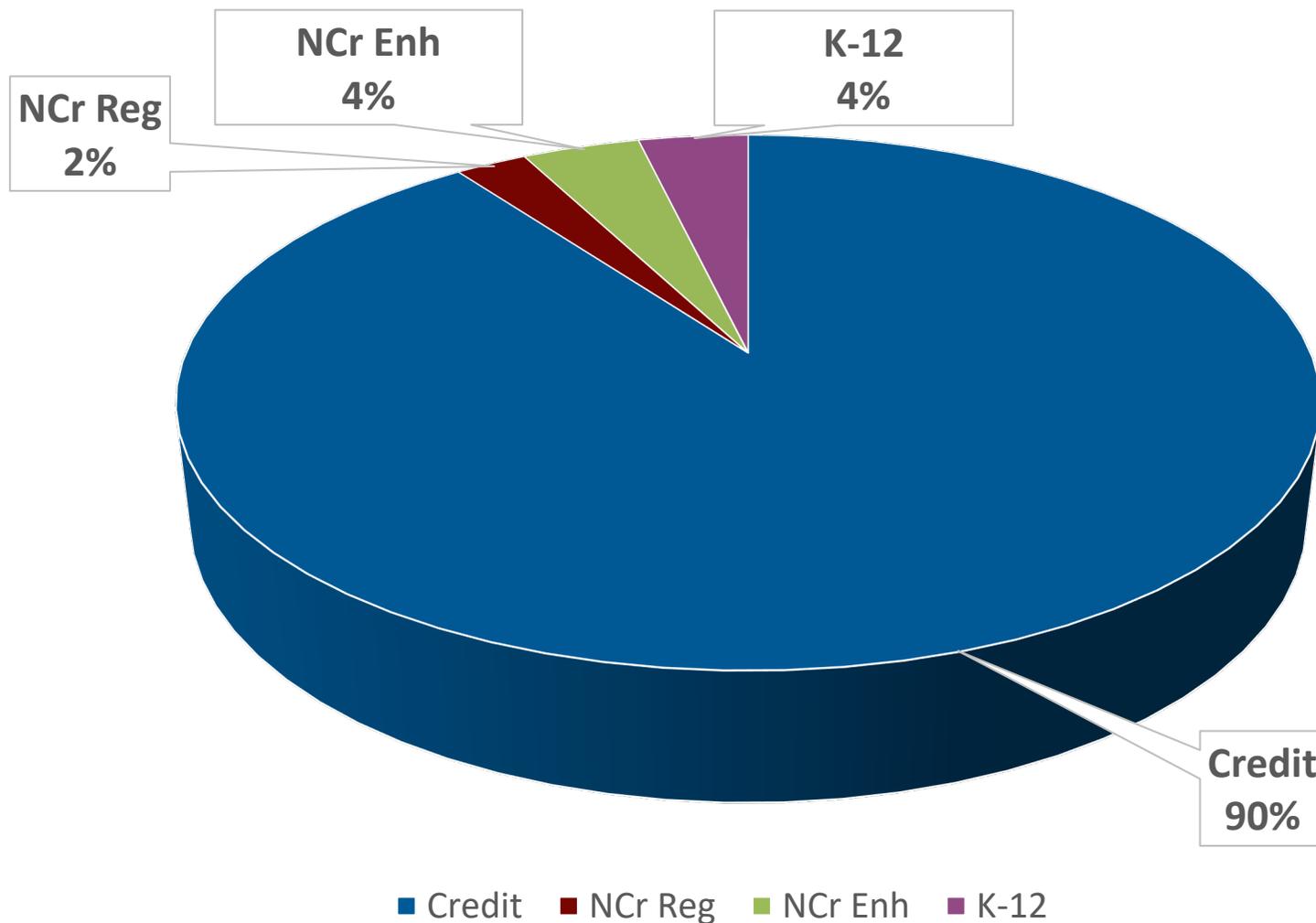
Examine: District Five Year Trends

LACCD Five Year (2015-16 to 2019-20) % Change in FTES

Examine: College Ratios Five Year Distribution

Average Share of FTES by College, 2015-16 to 2019-20

Y-axis: % Share of FTES (0% to 100%)

Bar values (Credit):
- City: 85%
- East: 88%
- Harbor: 94%
- Mission: 88%
- Pierce: 94%
- Southwest: 82%
- Trade-Tech: 89%
- Valley: 90%
- West: 91%
- District: 89%

Legend: K-12 | Non-Cr Enhanced | Non-Cr Regular | Credit

Where are we now?

Fall 2019 to Fall 2020

Credit Enrollment: -13%; Noncredit Enrollment: -63%

Credit Classes: -9%; Noncredit Classes: -25%

Cr/NCr	College*	Fall 2019 Enrollment	Fall 2019 Classes	Fall 2020 Enrollment	Fall 2020 Classes	Change Enrollment	Change Classes	%Ch Enrollment	%Ch Classes
Credit	ELAC*	67,175	2,273	59,538	2,072	-7,637	-201	-11.4%	-8.8%
	LACC	35,343	1,288	33,606	1,171	-1,737	-117	-4.9%	-9.1%
	LAHC	22,360	691	18,897	633	-3,463	-58	-15.5%	-8.4%
	LAMC	22,420	686	19,727	622	-2,693	-64	-12.0%	-9.3%
	LAPC	47,294	1,625	42,028	1,490	-5,266	-135	-11.1%	-8.3%
	LASC	14,219	506	10,080	397	-4,139	-109	-29.1%	-21.5%
	LATTC	30,041	1,166	23,635	1,058	-6,406	-108	-21.3%	-9.3%
	LAVC	39,235	1,439	35,172	1,362	-4,063	-77	-10.4%	-5.4%
	WLAC	28,516	892	24,139	824	-4,377	-68	-15.3%	-7.6%
	Credit Total	**306,603**	**10,566**	**266,822**	**9,629**	**-39,781**	**-937**	**-13.0%**	**-8.9%**
Noncredit	ELAC	17,850	168	3,085	143	-14,765	-25	-82.7%	-14.9%
	LACC	9,707	189	3,800	124	-5,907	-65	-60.9%	-34.4%
	LAHC	1,506	67	707	54	-799	-13	-53.1%	-19.4%
	LAMC	2,651	80	740	40	-1,911	-40	-72.1%	-50.0%
	LAPC	6,078	127	5,279	103	-799	-24	-13.1%	-18.9%
	LASC	2,637	62	1,815	58	-822	-4	-31.2%	-6.5%
	LATTC	5,864	120	2,953	107	-2,911	-13	-49.6%	-10.8%
	LAVC	5,347	44	1,360	62	-3,987	18	-74.6%	40.9%
	WLAC	7,018	159	1,757	76	-5,261	-83	-75.0%	-52.2%
	Noncredit Total	**58,658**	**1,016**	**21,496**	**767**	**-37,162**	**-249**	**-63.4%**	**-24.5%**
Total		365,261	11,582	288,318	10,396	-76,943	-1,186	-21.1%	-10.2%

*Excludes public service academies
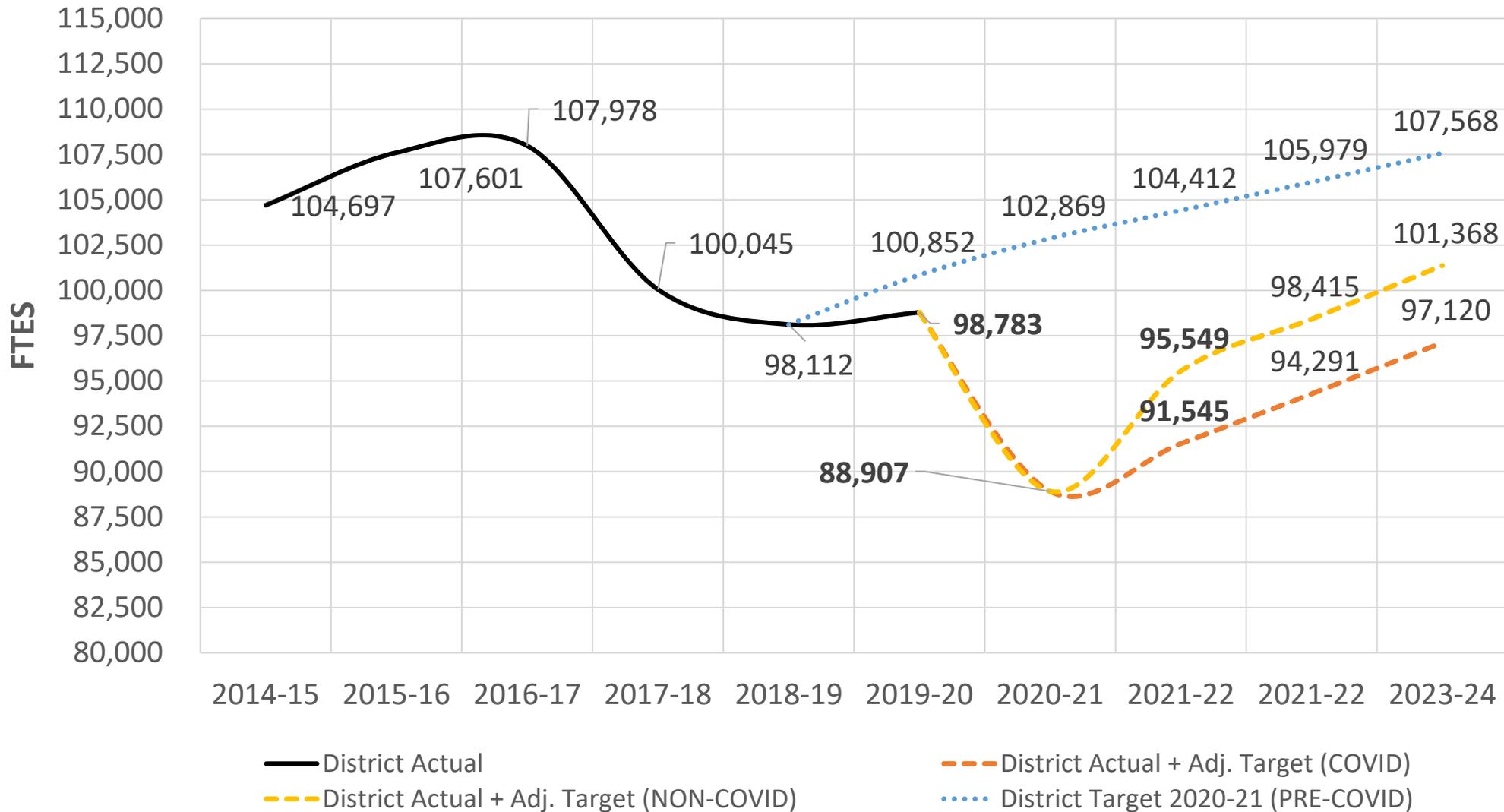
Statewide Impact: RP Group Survey Results (reported in Chancellor's Office Webinar)

- Statewide Enrollment survey conducted by the RP Group (through 11/16, 82 colleges reporting)
  - ➤ Enrollment mixed but appear down 10-11%, headcount down ~8%
  - ➤ High percentages of colleges report declines in male students and underrepresented students of color
- Key disruptions: K-12 outreach, student retention strategies, student advising and counseling

Percentage Change in Fall Enrollments between 2019 and 2020 as of First Census				
	# of Colleges	Max Decrease %	Average %	Max Increase %
Enrollments (Duplicated)	81	-38%	-11%	+2%
Headcount (Unduplicated)	71	-34%	-8%	+23%
FTES	66	-28%	-11%	+1%

2020 Impacts

- Lost enrollments = -45,742
- Gained enrollment = 5,961
- Net Loss = -39,781

Gains – Predominately in STEM

Subject	F19 Enroll	F20 Enroll	Ch Enroll
BIOLOGY	5,991	5,782	-209
PHYS SC	379	254	-125
ENG GEN	799	701	-98
OCEANO	717	665	-52
GEOLOGY	1,008	958	-50
ENG SUP	28	26	-2
EARTH	858	876	18
METEOR	27	51	24
PLNT SC	136	161	25
ENV SCI	649	798	149
PHYSICS	1,979	2,160	181
MICRO	1,740	2,082	342
PHYSIOL	1,643	2,020	377
ANATOMY	2,780	3,211	431
CHEM	5,090	5,755	665

Losses – Likely COVID related

- Hard to Convert discipline
  - -17,023 (37% of total losses)
  - Gains in previously noted STEM and some CTE
- Kinesiology related
  - -5,105 (11.2% of total losses)
- Art related
  - -3,225 (7.1% of total losses)
- CTE related
  - -5,498 (12% of total losses)
  - Nearly 1,000 attributed to Child Development

General Losses

Subject	F19 Enroll	F19 Classes	F20 Enroll	F20 Classes	Ch Enroll
ENGLISH	31,031	955	24,303	843	-6,728
MATH	29,329	873	25,034	809	-4,295
KIN	6,979	454	3,065	245	-3,914
HEALTH	7,977	225	5,457	191	-2,520
SOC	9,995	266	8,110	248	-1,885

Differential Impact Across Colleges

Subject	ELAC	LACC	LAHC	LAMC	LAPC	LASC	LATTC	LAVC	WLAC
HEALTH	-22.6%	-12.0%	-26.1%	-35.5%	-27.8%	-54.8%	-55.9%	-39.6%	-37.6%
ENGLISH	-17.3%	-17.6%	-32.9%	-18.1%	-11.6%	-43.7%	-33.2%	-27.1%	-18.8%
SOC	-9.6%	-22.2%	-31.5%	-29.2%	-14.3%	-37.4%	-31.6%	0.6%	-21.9%
MATH	-16.2%	-5.5%	-29.2%	-20.3%	-11.0%	-28.8%	-16.9%	-4.7%	-5.9%
CHEM	31.8%	48.1%	-0.3%	-11.4%	0.0%	25.5%	10.8%	-5.6%	21.5%
ANATOMY	25.3%	1.5%	116.2%	12.6%	-11.7%	-5.6%	3.2%	-9.3%	23.7%
MICRO	64.3%	43.2%	-47.1%	39.7%	-8.4%	47.3%	21.2%	-12.5%	47.3%
PHYSIOL	49.5%	3.9%	62.4%	41.2%	-4.1%	19.7%	-23.1%	-8.5%	43.0%

New Student Losses

First-Time Students by College

College	Fall 2019	Fall 2020	Change	% Change
ELAC	3,760	2,738	-1,022	-27.2%
LACC	1,537	1,351	-186	-12.1%
LAHC	1,341	962	-379	-28.3%
LAMC	1,445	934	-511	-35.4%
LAPC	3,387	2,580	-807	-23.8%
LASC	852	355	-497	-58.3%
LATTC	2,037	1,098	-939	-46.1%
LAVC	2,428	1,797	-631	-26.0%
WLAC	1,479	1,024	-455	-30.8%

Projected 2021-2022 FTES Loss due to Decline in New Students in Fall 2020

Fall 2021 FTES loss projection	Spring 2022 FTES loss projection	Total projected FTES loss in 2021-2022*	Student Status
-993	-851	-1,843	Full-Time
-398	-323	-720	Part-Time
-1,390	**-1,173**	**-2,564**	TOTAL

* Estimate does not include summer/winter

Common Findings

- Decline in Noncredit/Adult Ed
  - Loss of physical outreach sites
  - Difficulty with English Language Learner populations
    - Increased difficulty in outreach
    - Technology gaps
    - Difficult to teach in online modality
- Difficulty in maintaining dual enrollment
  - Some college able to maintain
  - Difficulty in coordination
  - Different priorities at K-12
  - Loss of physical sites (outreach classes)
- In ability to offer some programs/courses
- Some impact from AB 705 – reduced demand for some courses
- Increased enrollment in lab sciences
- Loss in new student headcount

Considerations

Opportunities

- Implementation of new support
  - Freshdesk
  - Fresh Caller
  - Cranium
  - Clear pathways
  - Success coaching for students
  - Improved FAFSA conversion
- Impact of online
  - Growth of facilities limited program
  - Reaching additional audiences
  - Efficiency in Gen Ed using LGI
  - Synchronous and Asynchronous – matching to student type
- Outreach
  - Maintaining headcount
  - Customer Relationship Management software
- Enrollment Management
  - 3 year enrollment target model
  - Offering short-term "job" programs
  - Consistent marketing with purpose
  - K-12 population – including ethnic studies

Obstacles

- Student support in an online environment
- Outreach without sites
  - Maintaining/rebuilding HTC programs
  - Competition of other colleges, local and beyond (colleges in our service area)
- Limited budgets
- Human Resources
  - Enrollment limit changes
  - Availability qualified faculty
  - Personnel, impact of SERP
- Community Impacts
  - Condition of our student population (economic impact, health, overwhelmed)
  - Food and housing insecurity
  - Digital divide (can plan for better response in spring)
- COVID
  - Uncertainty of health orders
  - Online not for all students
  - Learning loss (COVID-Impact)
  - Accessibility to college staff

Preliminary Targets: Assumptions for 2020-21 Targets

Component	2021-2022 (COVID Scenario) District Growth Assumption	2021-2022 (NO-COVID Scenario) District Growth Assumption	2021-2022 Target
Noncredit Enhanced (CDCP)	0%	Full recovery	• College specific based on projected change from 2019-20 and COVID scenario
K-12 (Special Admit)	70% recovery	1% increase from 2019-2020	• College specific based on projected change from 2019-20
Noncredit Regular	0%	Full recovery	• College specific based on projected change from 2019-20
Credit Growth	25% recovery	70% recovery	• College specific based on projected change from 2019-20

Long-term Planning

Los Angeles Community College District

Hold Harmless

Hold Harmless							SCFF
Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5** [1]	**Year 6** [1]		**Year 1**
2018-19	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**		**2024-25**
2017-18 TCR x	2017-18 TCR x	2017-18 TCR x	2017-18 TCR x	2017-18 TCR x	2017-18 TCR x		*years for FTES avg*
2018-19 COLA %	2018-19 COLA %	2018-19 COLA %	2018-19 COLA %	2018-19 COLA %	2018-19 COLA %		2022-23
	2019-20 COLA %	2019-20 COLA %	2019-20 COLA %	2019-20 COLA %	2019-20 COLA %		2023-24
		2020-21 COLA %	2020-21 COLA %	2020-21 COLA %	2020-21 COLA %		2024-25
			2021-22 COLA %	2021-22 COLA %	2021-22 COLA %		*years for Success Metrics*
				2022-23 COLA %	2022-23 COLA %		2021-22
					2023-24 COLA %		2022-23
							2023-24

[1] extended with the 2020-21 Governor's budget

- 2017-2018 FTES 100,045
- 2022-2023 becomes the first year of new average
  - Need for extended projections (3 years)

Questions