

Membership

Academic Senate

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

District Budget Committee

April 17, 2024
9:00 pm – 10:30 pm
Zoom Meeting

<https://laccd.zoom.us/j/86226567266>
Meeting ID:862 2656 7266

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 Mar 13, 2024
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- Assessment Model Task Force Recommendation
- Board Policy (BP) Review (Gordon)
- 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: May 8, Jun 12

Future ECDBC Meetings: 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

March 13, 2024 1:30-3:30 p.m.

Zoom Meeting

Roll Call X Indicates Present

Academic Senate		L.A. Faculty Guild	
Marvin Da Costa	X	Ruby C. Brougham	X
Charles V. Daniel	X	Joseph Guerrieri	X
Angela Echeverri	X	Sandra Lee	X
Jeffrey Hernandez	X	James McKeever*	X
Olga Ramadan	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	X	Anthony Culpepper	X
Andrea Edwards-1521a		Luis Dorado	
Emiliano Paniagua-Local 99	X	Amanuel Gebru	
Claudia Velasco -Local 911	X	Barry C. Gribbons*	X
Harry Ziogas-CMA	X	James M. Limbaugh	
		Alfred McQuarters	X
		Armida Ornelas	X
		Albert J. Roman	X
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also Present

Resources	Guests	Guests	Guests
Nicole Albo-Lopez	Violet Amrikhas	Jose Dominguez	Asha Omar
Kathleen Burke	Tom Anderson	William Elarton-Selig	Michael Pascual
Jeanette L. Gordon	Mary-Jo Apigo	Amanda Gong	Nyame-T. Prempeh
Deborah La Teer	Anna Badalyan	Katherine Huynh	Laura E. Ramirez
Maury Pearl	Leticia Barajas	Mitzi Lai	Rolf Schleicher
Teyanna Williams	Laura Cantu	Crystal Liu	Sarah Song
	Grace Chee	Jose Mendoza	Brian A. Stokes
	Anne Diga	Rasel Menendez	Karen Yao

- **Call to Order** - at 1:32 pm by Barry Gibbons.
- **Approval of Agenda** – The agenda was approved as presented.
- **Approval of Minutes** – The minutes for March 13, 2024 meeting were approved as amended.
 - The 2% salary increase is a formal agreement that was negotiated by the College Faculty Guild, Local 1521, and the Los Angeles Community College District. The agreement was approved by the Board of Trustees and ratified by the faculty. In this context of legitimate and transparent labor negotiations, to complain about this salary increase is unprofessional and unacceptable.
- **Chancellor’s Remarks/Updates**
 - Dr. Burke announced the chancellor’s remarks.
 - The 2024-25 State Budget revenue came in at approximately 1.2 billion above the Governor’s budget projections.
 - LAO is projecting 25 billion below the Governor’s proposed budget.
 - A 5 billion budget request is being made for the Black Achievement Center for Academic Excellence. This Center will develop educational resources to assist Black/African American students’ success at LACCD and K-12 schools to develop a pathway to increase college enrollment and completion.
 - Baccalaureate Degree in nursing, this bill would create a pilot that would authorize several community colleges to offer baccalaureate degree programs in nursing (BSN).
- **ECDBC Reports and Recommendations**
 - The Allocation Model Task Force Committee did not meet 1n February.
- **Enrollment Update & Reporting (Albo-Lopez)**
 - Comparing Spring 2024 (Monday, March 11, 2024, to Spring 2023 (Monday, March 13, 2023) as of Day 35 of the semester the District headcount is up 14%, enrollment is up by 13%, and enrollment divided by section is up by 10%.
 - Class Modality Remote 49%, Hybrid 7% and In-Person 44%.
 - The Leveraging Technology and Engaging Student (LTES) research study is a collaboration between Los Angeles Community College District (LACCD), the Center for Education Policy Research (CEPR) at Harvard University, and the Pallia’s Center for Higher Education at the University of Southern California (USC).
 - The goal of this workshop is to provide actionable insights into the challenges and responses of LACCD to the COVID-19 pandemic.
- **FON Update (Williams)**
 - There are no significant changes from the prior report.
 - *LACCD Fall 2024 FON Hiring Status as of March 13, 2024* report was discussed; it shows the District is projected to have 249.3 above the compliance number.
 - As of March 5, 2024, there has been a total of 59 new hires.
- **2023-24 2nd Qtr. Financial Status by Location (Gordon)**
 - A handout titled *2023-24 Current Budget Allocation and Projected Expenditures Unrestricted General Fund as of December 31, 2023*, was distributed and discussed.
- **2022-23 Recalc and 2023-24 P1 update (Gordon)**
 - The State Chancellor’s Office released the 2022-23 Recalculation Apportionment and the District received an additional net income of \$2,343,746 and the 2023-24

First Principle Apportionment (P1) of \$1,107,800 additional revenue. A total of \$3,451,546 will be distributed to the colleges.

- **5 – year Financial Projections (Gordon)**
 - *A handout titled Los Angeles Community College District General Fund Unrestricted 5-YEAR Financial Forecast - Summary* was presented and discussed.
- **2024-25 Preliminary Allocation (Gordon)**
 - The Preliminary Budget Allocation was developed based on a projected earned SCFF revenue of \$789.8 million, which includes a 0.76% COLA. This Calculated revenue is \$5.3 million above the District's hold harmless amount of \$784.5 million.
 - 2022-23 the District Allocation Model was reviewed and updated with an equity-minded approach and approved by the Board in July 2023.
 - This updated District Budget Allocation Model has been used for the Preliminary Budget Allocation.
 - An analysis of the Preliminary College Assessments was presented and discussed.
- **Board Policy (BP) Review (Gordon)**
 - The Board Policy documents were discussed and distributed. The documents are being reviewed by the committee and will be discussed and adopted at the meeting in April.
 - The Board Policy documents will be presented to the Board of Trustees for adoption at the next board meeting (May).
- **DBC Recommendation to the Chancellor**
 - No recommendation to the Chancellor
- **Items to Be Addressed by ECDBC**
 - No items at this time.
- **Other Business**
 - None.

The meeting was adjourned at 3:19 pm

Future DBC Meetings: May 8, Jun 12.

Future Meetings: Apr 23, May 28, Jun 25.



LACCD Enrollment Update

Spring 2024 TO Spring 2023 COMPARISONS

DAY 63 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day 63, comparing Spring 2024 (Monday, April 8, 2024) to Spring 2023 (Monday, April 10, 2023).

Data source: LACCD PS Student Information System.

HEADCOUNT

118,023

114%

103,268

ENROLLMENT

240,218

114%

210,928

SECTION COUNT

9,983

103%

9,737

ENROLLMENT DIVIDED BY SECTION

24.1

111%

21.7

GENDER

Spring 2024

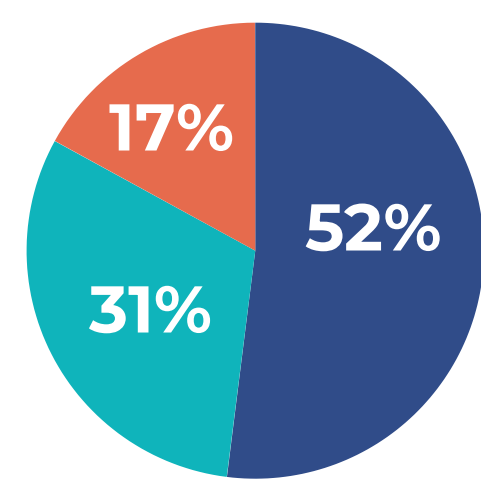
Change from 2023

FEMALE	63,370	↑ +5,492 +10%
MALE	52,175	↑ +8,819 +20%
NON-BINARY	939	↑ +188 N/A
UNKNOWN	1,539	↑ +256 N/A

UNIT LOAD

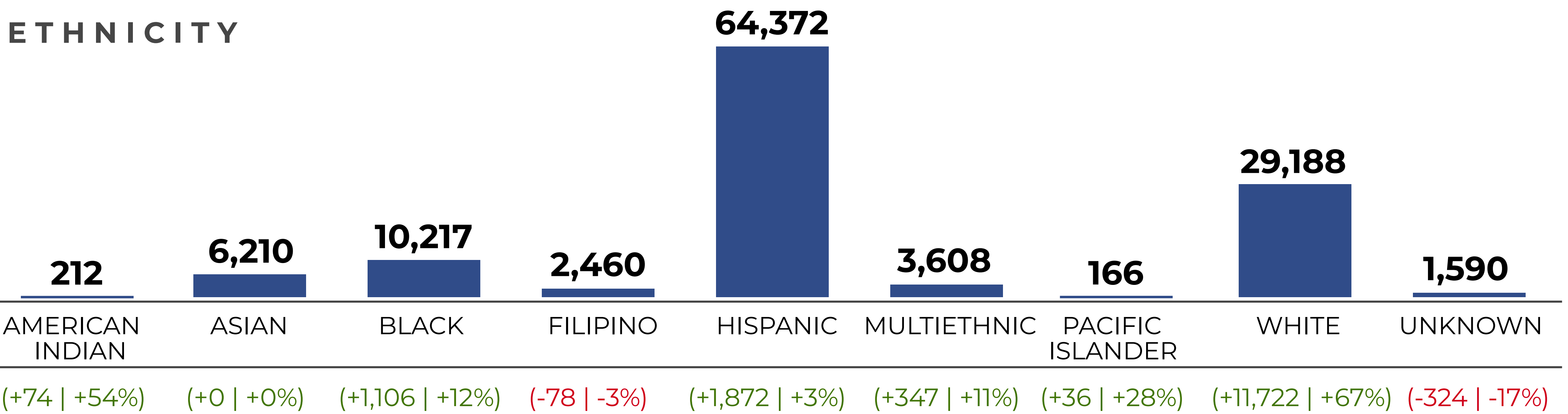
Spring 2024

Change from 2023



Less than 6 Units....	61,192	↑ +8,657 +17%
6 - 11.5 Units	36,553	↑ +3,791 +12%
12 or More Units.....	20,278	↑ +2,307 +13%

ETHNICITY



AGE

Spring 2024

Change from 2023

UNDER 20	41,799	↑ +3,412 +9%
20 - 24	25,796	↑ +576 +2%
25 - 34	25,833	↑ +3,878 +18%
35 - 54	19,502	↑ +5,491 +39%
55 & OVER	5,093	↑ +1,398 +38%

ENROLLMENT STATUS

Spring 2024

Change from 2023

FIRST-TIME	7,245	↑ +1,996 +38%
TRANSFER	8,335	↑ +1,861 +29%
RETURNING	13,602	↑ +8,083 +147%
CONTINUING	70,356	↑ +1,619 +2%
CONCURRENT HIGH SCHOOL	18,225	↑ +2,680 +17%
CONCURRENT ADULT SCHOOL	174	↑ +32 N/A

NONCREDIT HEADCOUNT & ENROLLMENT

HEADCOUNT

16,642

ENROLLMENT

31,172

CLASS MODALITY & FILL RATE

CLASS MODALITY:

49% Remote	7% Hybrid	44% In-Person
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FILL RATE: 79%

66%

65%

SOURCE:

LACCD Office of Institutional Effectiveness

DBC
LACCD Fall 2024 FON Hiring Status
(As of April 15, 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 ^^	30.0
4	Fall 24 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	1528.1
5	Spring 2024 Hires (HR/ARU As of April 16, 2024)	60.0
6	Projected Fall 2024 Fall FTEF (Lines 4 + Line 5)	1588.1
7	Total Fall 24 FON Estimated Compliance FTEF**	1337.8
8	Total Projected Amount of FTEF Over Fall 24 FON Compliance Number (Line 6 - Line 7)	250.3

**Depending on Allocation of Deficit Factor to Fall 2025 FON Calculation
 May Need to Hire a Significant Amount for Fall 2025**

Note:

- * Amount provided to the State in Fall 23 FON report.
- ** LACCD Fall 24 Advance Amount
- ^ Late Separations included in Fall 23 FON Compliance Report submitted to State.
- ^^ Based on rough estimate of prior years.



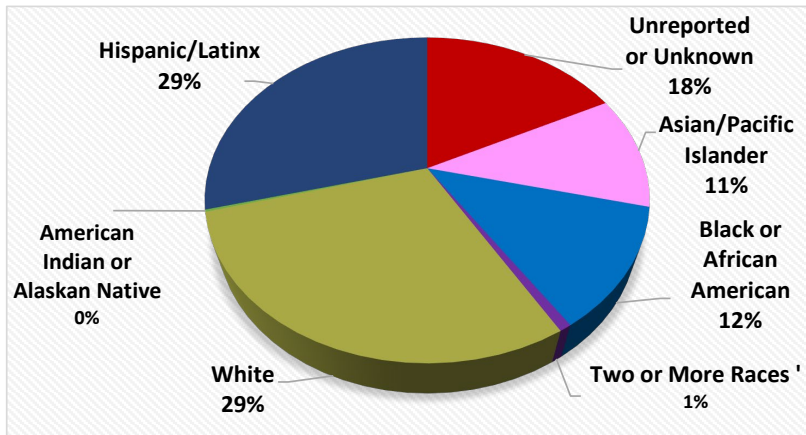
Los Angeles Community College District (LACCD) Workforce Analysis for March 2024 * Using State EEO-6 Categories

Based on an Unduplicated Count of Employees

(As of April 16, 2024)

LACCD ETHNICITY SUMMARY BY EEO6 CATEGORY

EEO-6 Category	American Indian or Alaskan Native		Asian/Pacific Islander		Black or African American		Hispanic/Latinx		White		Two or More Races '		Unreported or Unknown		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Executive, Administrative		0.00%	20	10.47%	26	13.61%	60	30.91%	34	18.07%		0.00%	46	26.94%	186	100.00%
Faculty - Full-Time ^	6	0.33%	211	12.66%	174	10.21%	440	26.23%	597	35.01%	15	0.95%	226	14.61%	1669	100.00%
Faculty - Part-Time ^^	4	0.16%	258	10.67%	249	10.11%	547	23.43%	897	36.06%	15	0.68%	423	18.88%	2393	100.00%
Professional (Non-Faculty)		0.00%	77	25.67%	26	8.59%	53	17.64%	53	17.99%	3	1.03%	78	29.08%	290	100.00%
Technical/Paraprofessional		0.00%	92	10.13%	95	10.50%	326	36.76%	187	20.91%	11	1.36%	167	20.34%	878	100.00%
Clerical/Secretarial	3	0.42%	85	10.11%	74	8.68%	331	41.90%	165	20.92%	7	0.90%	124	17.08%	789	100.00%
Service/Maintenance	1	0.22%	18	3.48%	162	33.35%	164	33.63%	29	5.98%	1	0.22%	106	23.12%	481	100.00%
Skilled Crafts		0.00%	5	5.04%	8	7.16%	51	49.25%	20	19.64%		0.00%	18	18.91%	102	100.00%
Grand Total	14	0.20%	766	11.05%	814	11.69%	1972	29.08%	1982	28.38%	52	0.81%	1188	18.79%	6788	100.00%



NOTES:

* Percentages reflect the amount each value is of the total for each row. Data based on BW Y53 and E92 runs on April 10, 2024 for total active employees that were paid for the month of March 2024

If employee had multiple assignments and locations, the employee was allocated to a particular location, job and full-time or part-time status based on the assignment with the highest pay for March 2024.

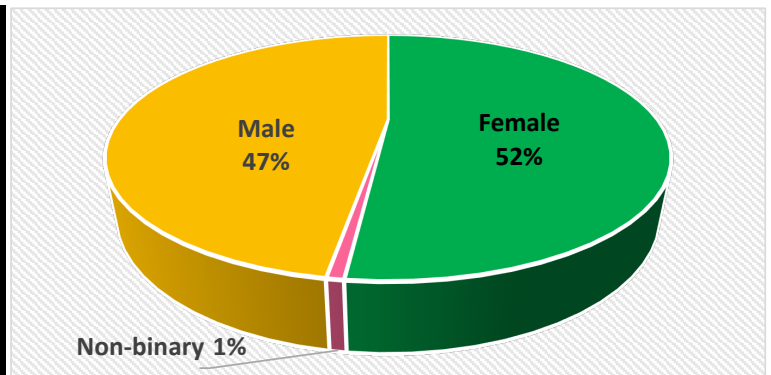
^ Full-time Faculty include those faculty with limited, probationary and tenured full-time assignments.

^^ Part-time faculty are primarily adjunct instructors, counselors and librarians.

' Two or More Races based on State EBD1 allocations.

LACCD GENDER SUMMARY BY EEO6 CATEGORY

EEO-6 Category	Female		Male		Non-Binary		Total	
	#	%	#	%	#	%	#	%
Executive, Administrative	100	52.26%	84	46.54%	2	1.20%	186	100.00%
Faculty - Full-Time ^	928	55.74%	732	43.65%	9	0.61%	1669	100.00%
Faculty - Part-Time ^^	1218	51.32%	1158	47.89%	17	0.79%	2393	100.00%
Professional (Non-Faculty)	142	49.03%	144	49.44%	4	1.53%	290	100.00%
Technical/Paraprofessional	482	55.19%	390	44.06%	6	0.75%	878	100.00%
Clerical/Secretarial	548	68.77%	232	29.95%	9	1.28%	789	100.00%
Service/Maintenance	98	20.57%	381	78.98%	2	0.45%	481	100.00%
Skilled Crafts		0.00%	100	97.82%	2	2.18%	102	100.00%
Grand Total	3516	51.84%	3221	47.32%	51	0.84%	6788	100.00%





Los Angeles Community College District (LACCD) Workforce Analysis for March 2024 *

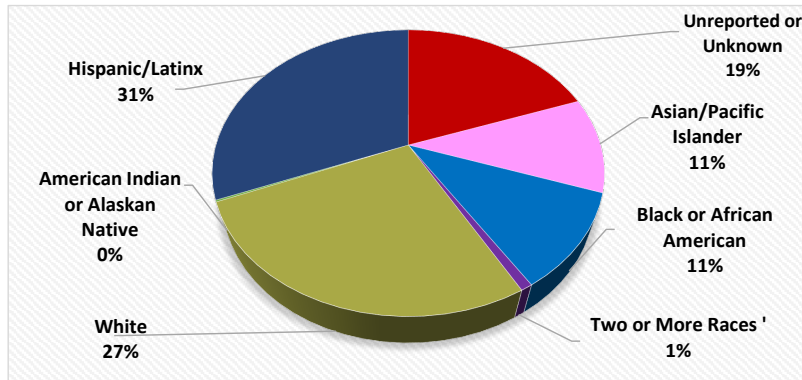
Using LACCD "BARGAINING" Units

Based on an Unduplicated Count of Employees

(As of April 16, 2024)

LACCD ETHNICITY SUMMARY BY "BARGAINING" UNIT

"Bargaining" Units	American Indian or Alaskan Native		Asian/Pacific Islander		Black or African American		Hispanic/Latinx		White		Two or More Races ¹		Unreported or Unknown		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Academic - Managers		0.00%	3	8.28%	5	13.48%	15	40.32%	7	19.78%		0.00%	6	18.14%	36	100.00%
Academic - Deans etc.. (Teamsters)		0.00%	10	10.36%	11	11.17%	37	37.51%	17	17.75%		0.00%	20	23.20%	95	100.00%
Faculty (AFT 1521) - Full-Time ^	6	0.33%	211	12.66%	174	10.21%	440	26.23%	597	35.01%	15	0.95%	226	14.61%	1669	100.00%
Faculty (AFT 1521) - Part-Time ^^	4	0.16%	258	10.67%	249	10.11%	547	23.43%	897	36.06%	15	0.64%	423	18.88%	2393	100.00%
Classified - Managers		0.00%	33	19.56%	21	12.35%	24	14.46%	35	20.65%	1	0.64%	50	32.34%	164	100.00%
Classified - Supervisors (Local 721)		0.00%	32	15.45%	40	19.34%	57	27.72%	37	18.48%	2	0.84%	33	18.17%	201	100.00%
Classified - Confidential		0.00%	4	9.55%	2	5.56%	15	34.90%	4	10.46%	1	2.86%	13	36.68%	39	100.00%
Classified - Clerical/Technical (Staff Guild 1521A)	3	0.23%	175	11.44%	143	9.33%	575	39.21%	301	20.49%	13	0.95%	247	18.36%	1457	100.00%
Classified - Operations (Local 99)	1	0.26%	15	3.44%	135	32.50%	146	34.99%	20	4.83%		0.00%	95	23.98%	412	100.00%
Classified - Crafts (Buildings & Trades)		0.00%	8	6.86%	10	7.99%	52	42.70%	20	16.97%		0.00%	28	25.48%	118	100.00%
Student Employees	1	0.11%	80	8.68%	47	5.10%	379	41.10%	135	14.64%	10	1.09%	270	29.29%	922	100.00%
Unclassified	1	0.16%	46	7.41%	38	5.85%	235	38.52%	111	17.78%	11	1.82%	173	28.45%	615	100.00%
Grand Total	16	0.19%	875	10.54%	875	10.41%	2522	31.26%	2181	25.96%	68	0.88%	1584	20.75%	8121	100.00%



NOTES:

* Percentages reflect the amount each value is of the total for each row.

Data based on BW Y53 and E92 runs on April 10, 2024 for total active employees that were paid for the month of March 2024. If employee had multiple assignments and locations, the employee was allocated to a particular location, job and full-time or part-time status based on the assignment with the highest pay for March 2024.

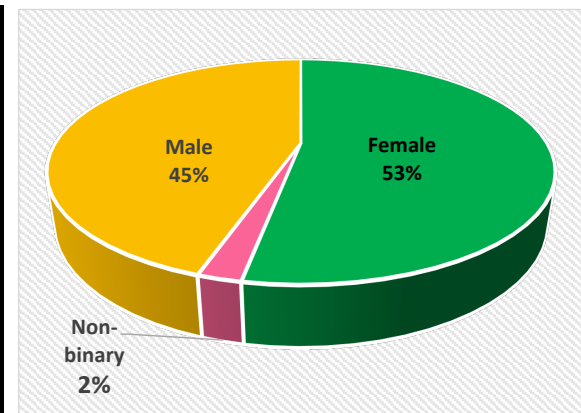
[^] Full-time Faculty include those faculty with limited, probationary and tenured full-time assignments.

^{^^} Part-time faculty are primarily adjunct instructors, counselors and librarians.

¹ Two or More Races based on State EBD1 allocations.

LACCD GENDER SUMMARY BY "BARGAINING" UNIT

"Bargaining" Units	Female		Male		Non-Binary		Total	
	#	%	#	%	#	%	#	%
Academic - Managers	13	34.33%	22	62.57%	1	3.10%	36	100.00%
Academic - Deans etc.. (Teamsters)	66	68.48%	29	31.52%		0.00%	95	100.00%
Faculty (AFT 1521) - Full-Time ^	928	55.74%	732	43.65%	9	0.61%	1669	100.00%
Faculty (AFT 1521) - Part-Time ^^	1218	51.32%	1158	47.89%	17	0.79%	2393	100.00%
Classified - Managers	78	46.73%	84	51.94%	2	1.33%	164	100.00%
Classified - Supervisors (Local 721)	75	36.87%	126	63.13%		0.00%	201	100.00%
Classified - Confidential	35	89.30%	3	7.83%	1	2.87%	39	100.00%
Classified - Clerical/Technical (Staff Guild 1521A)	891	61.12%	552	37.81%	14	1.07%	1457	100.00%
Classified - Operations (Local 99)	89	21.66%	321	77.82%	2	0.52%	412	100.00%
Classified - Crafts (Buildings & Trades)	4	3.46%	112	94.66%	2	1.88%	118	100.00%
Student Employees	537	58.23%	294	31.89%	91	9.88%	922	100.00%
Unclassified	362	58.65%	210	34.23%	43	7.12%	615	100.00%
Grand Total	4296	53.04%	3643	44.51%	182	2.45%	8121	100.00%



SPRING 2024: Credit Enrollment Comparison

Census day for Spring 2024
(WSCH) is 2/20/2024

Spring 2024 start date:
2/5/2024

Day

Day relative to beginning of instruction

Monday, April 8, 2024

Monday, April 10, 2023

Monday, April 11, 2022

Monday, April 10, 2017

63

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2024	13,986	24,259	9,394	10,485	16,068	5,155	12,593	15,637	10,446	118,023
Spring 2023	12,734	21,393	7,545	9,054	14,332	4,742	10,127	14,334	9,007	103,268
Spring 2022	12,252	19,650	6,727	8,546	13,314	4,398	9,126	13,572	8,976	96,561
Spring 2017	15,313	28,059	8,969	9,364	18,936	5,749	13,540	16,777	12,082	128,789
2024 % of 2023	110%	113%	125%	116%	112%	109%	124%	109%	116%	114%
2024 % of 2022	114%	123%	140%	123%	121%	117%	138%	115%	116%	122%
2024 % of 2017	91%	86%	105%	112%	85%	90%	93%	93%	86%	92%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2024	28,278	52,884	17,258	19,577	36,122	9,274	24,993	32,337	19,495	240,218
Spring 2023	25,974	44,955	14,951	16,961	32,686	8,047	20,709	29,140	17,505	210,928
Spring 2022	24,969	40,333	13,752	15,461	29,377	7,189	17,694	26,423	17,408	192,606
Spring 2017	36,725	63,586	22,780	19,823	45,336	13,237	30,315	39,269	27,664	298,735
2024 % of 2023	109%	118%	115%	115%	111%	115%	121%	111%	111%	114%
2024 % of 2022	113%	131%	125%	127%	123%	129%	141%	122%	112%	125%
2024 % of 2017	77%	83%	76%	99%	80%	70%	82%	82%	70%	80%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2024	1,162	2,242	614	750	1,613	395	1,096	1,392	719	9,983
Spring 2023	1,203	2,086	575	757	1,543	364	1,094	1,339	776	9,737
Spring 2022	1,142	2,007	546	737	1,590	349	1,027	1,359	738	9,495
Spring 2017	1,416	2,423	929	697	1,655	501	1,275	1,526	982	11,404
2024 % of 2023	97%	107%	107%	99%	105%	109%	100%	104%	93%	103%
2024 % of 2022	102%	112%	112%	102%	101%	113%	107%	102%	97%	105%
2024 % of 2017	82%	93%	66%	108%	97%	79%	86%	91%	73%	88%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2024	24.3	23.6	28.1	26.1	22.4	23.5	22.8	23.2	27.1	24.1
Spring 2023	21.6	21.6	26.0	22.4	21.2	22.1	18.9	21.8	22.6	21.7
Spring 2022	21.9	20.1	25.2	21.0	18.5	20.6	17.2	19.4	23.6	20.3
Spring 2017	25.9	26.2	24.5	28.4	27.4	26.4	23.8	25.7	28.2	26.2
2024 % of 2023	113%	109%	108%	117%	106%	106%	120%	107%	120%	111%
2024 % of 2022	111%	117%	112%	124%	121%	114%	132%	119%	115%	119%
2024 % of 2017	94%	90%	115%	92%	82%	89%	96%	90%	96%	92%

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. 2023, 2022 and 2017 Section count reflects the information as of the end of the term (instead of the relative day listed above).

³ Headcount, Enrollment and Section Count numbers exclude In-Service Training (IST) classes. ITV data is also excluded for Spring 2017.

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

⁵ Registration timelines for Spring 2024 started earlier and are more compressed comparing to the registration timelines for Spring term in previous years due to the recent change to the combined Winter/Spring 2024 registration timeline. Spring 2024 priority registration started on 10/23/23, which was about 2 weeks earlier than the Spring 2023 priority registration start date (11/7/22), about 28 days earlier than the Spring 2022 priority registration start date (11/22/21, which was delayed due to COVID related reasons), and about 21 days earlier than Spring 2017 priority registration start date (11/14/16). Spring 2024 open enrollment registration started on 11/13/23, which was about 3 weeks earlier than the open enrollment start date of Spring 2023 (12/5/22) and Spring 2017 (12/5/16), and about 30 days earlier than the Spring 2022 open enrollment start date (12/15/21). The number of days between priority registration and open enrollment is about 21 days for Spring 2024 and Spring 2017, 28 days for Spring 2023, and 23 days for Spring 2022. The above comparisons for Spring 2017 is based on the open enrollment registration date for new students (which comes about 2 weeks earlier than open enrollment registration date for K-12 Special Admin students for Spring 2017).

Allocation Model Taskforce Recommendation to DBC

Utilize the Base scenario already approved with the continued commitment of the Chancellor that in FY25 no college will be harmed by the change in the assessment base.

Discussion are to continue on the rethinking of the allocation model at DBC and ECDBC in October 2024 for the upcoming fiscal year of FY2025-26.



Book	Board Policies
Section	Chapter 6: Business and Fiscal Affairs
Title	Budget Preparation
Code	BP 6200
Status	Active
Adopted	January 12, 2022
Last Revised	January 12, 2022
Last Reviewed	January 12, 2022

Each year, the Chancellor shall present to the Board of Trustees a budget, prepared in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. The schedule for presentation and review of budget proposals shall comply with state statutes and regulations and provide adequate time for Board study.

The annual Budget is the official document through which the District expresses its educational plan in terms of planned expenditures. The budget is a tool for obtaining the most efficient and effective utilization of the District's fiscal resources. This is accomplished by compiling a complete listing of the District's priorities to determine where funds may be used most advantageously. It should be realized that budgeting is, by necessity, a continuing process of monitoring, reviewing, evaluating, and adjusting.

Budget Calendar

Annually there should be presented to the Board a Budget Calendar establishing the dates for the completion of various phases of budget preparation and a schedule of meetings to comply with provisions of law governing District budgets. Specifically, dates must be established for ~~Tentative Budget and Final Budget.~~

Budget development shall meet the following criteria:

- The annual budget shall support the District's master and educational plans.
- Assumptions upon which the budget is based are presented to the Board for review.
- A schedule is provided to the Board by November of each year that includes dates for presentation of the tentative budget, required public hearing(s), Board study session(s), and approval of the final budget. At the public hearings,

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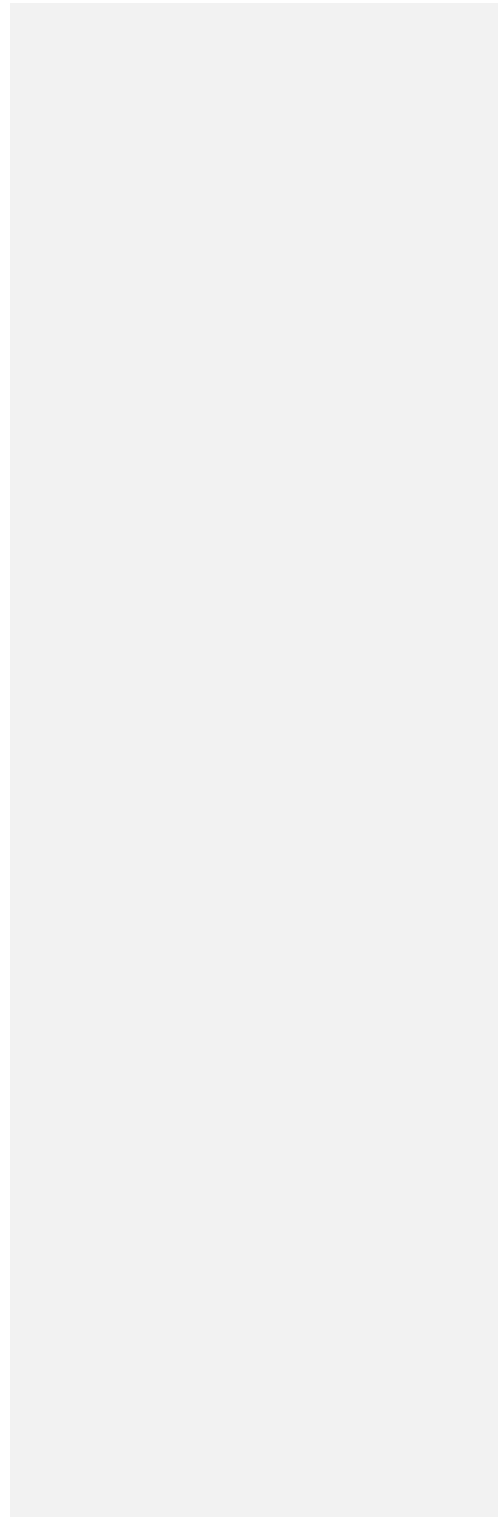
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interested persons may appear and address the Board regarding the proposed budget or any item in the proposed budget.

- Changes in the assumptions upon which the budget was based shall be reported to the Board in a timely manner.
- Budget projections address long-term goals and commitments.
- Budget shall be developed in accordance with the current District Allocation Model.
- The process includes input from the District Budget committee to ensure participation of all constituencies.

Legal Education Code Section 70902 subdivision (b)(S)
 Title 5 Sections 58300 et seq.
 ACCJC Accreditation Standard III.D

Cross References AP 6200 Budget Preparation





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Book	Administrative Procedures
Section Title	Chapter 6: Business and Fiscal Affairs
Code	Budget Preparation
Code	AP 6200
Status	Active
Adopted	April 21, 2022
Last Revised	April 21, 2022
Last Reviewed	

Chancellor's Budget

~~The Chancellor shall submit to the Board of Trustees a budget reflecting his/her recommendations for the District's educational plan in terms of the planned expenditure of fiscal resources.~~

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Tentative Budget

The Tentative Budget shall be prepared in accordance with the approved Budget Calendar, presented for adoption at a regular meeting of the Board, and filed with the County Office of Education on or before July 1. The Tentative Budget provides budgetary authorization at the start of the fiscal year. Following adoption of the Tentative Budget, but no earlier than May 15, up to fifty (50%) percent of any appropriation in the Tentative Budget, and up to one hundred (100%) percent of designated appropriations may be encumbered or expended. Upon adoption of the Final Budget, all appropriations may be encumbered or expended as authorized.

Final Budget

On or before the 15th of September, the Board shall adopt and file such Budget with the County Superintendent of Schools,

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A Public hearing will be held during or prior to the adoption of the Final Budget and at which any taxpayer in the District may appear and object to the proposed Budget or any item in the Budget.

The LACCD Board Approved Allocation Model is designed to distribute General Fund Unrestricted resources which supports the basic operations and mission of the District

2023-2024 BUDGET ALLOCATION MODEL

FUNDING PRINCIPLES

- Aligns with the State's Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges, Educational Service Center and Information Technology locations.
- Colleges are encouraged to collaborate and promote innovation with each other that will maximize student access and success.
- Apply an equity minded approach, as in the SCFF, recognizing college resources and student needs vary across the District.

I. PARAMETERS USED TO DETERMINE STATE APPORTIONMENT REVENUE

1. Base Allocation

The Base Allocation is the enrollment-based component of the State Student Centered Funding Formula (SCFF) and is the sum of the Basic Allocation funding (which is based on the number of colleges and centers in a district and its size) and the funding for enrollment in credit (utilizing a three-year average), noncredit, and career development and college preparation (CDCP) noncredit courses, as well as enrollment of special admit students and inmates in correctional facilities.

For fiscal year 2023-24, the basic allocation base rate is estimated to be:

• FTES >= 20,000	\$8,586,065	large college
• 10,000 <= FTES < 20,000	\$7,512,806	medium college
• FTES < 10,000	\$6,439,546	small college
• State Approved Center	\$2,146,516	center

For fiscal year 2023-24, the FTES allocation rates are estimated to be:

• Credit	\$5,238
• Special Admit Credit	\$7,346
• Incarcerated Credit	\$7,346
• Non-Credit	\$4,417
• Non-Credit Enhanced (CDCP)	\$7,346

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Deleted: The LACCD Allocation Model is designed to distribute General Fund Unrestricted resources which supports the basic operations and mission of the District. The model was developed with the following guidelines.¶

Funding Principles¶

¶ Aligns with the State's Student Centered Funding Formula (SCFF) in support of student access, equity and success.¶

Allocation Model should be easily understood, fair and predictable.¶

Recognizes there are core services and unique characteristics associated with a College regardless of size.¶

Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.¶

Balances will be retained by Colleges and Educational Service Center locations.¶

Parameters used to determine State Apportionment Revenue 1. Base Allocation¶

The Base Allocation is the enrollment-based component of the State Student Centered Funding Formula (SCFF) and is the sum of the Basic Allocation funding (which is based on the number of colleges and centers in a district and its size) and the funding for enrollment in credit (utilizing a three-year average), noncredit, and career development and college preparation (CDCP) noncredit courses, as well as enrollment of special admit students and inmates in correctional facilities.¶

For fiscal year 2018-19, the basic allocation base rate is:¶

¶ FTES > = 20,000¶	¶
¶ 10,000 <= FTES < 20,000¶	¶

Column Break

¶ \$4,258,160 medium¶ college¶

¶ FTES < 10,000 \$3,649,851 small college¶

¶

¶ For fiscal year 2018-19, the FTES allocation rates are:¶

¶

¶ Credit¶

¶ Special Admit Credit¶

¶ Incarcerated Credit¶

¶ Non-Credit¶

¶ Non-Credit Enhanced (CDCP)¶

Column Break

¶ \$5,457¶

¶ \$5,457¶

¶ \$3,347¶

¶ \$5,457¶

Supplemental Allocation¶

The Supplemental Allocation of the SCFF recognizes that districts must provide additional support to remove barriers to access and success for certain groups of students. It is determined based on the number of low- income students in a district.¶

For fiscal year 2018-19, the Supplemental Allocation rates are:¶

2. Supplemental Allocation

The Supplemental Allocation of the SCFF recognizes that districts must provide additional support to remove barriers to access and success for certain groups of students. It is determined based on the number of low-income students in a district.

For fiscal year 2023-24, the Supplemental Allocation rates are estimated to be:

• Pell Grant Recipients	\$1,239
• College Promise Grant Recipients	\$1,239
• AB 540 students	\$1,239

3. Student Success Allocation

The Student Success Allocation encourages progress on outcomes linked to the goals included in the State Chancellors Office *Vision for Success*. This allocation assigns funding rates for eight outcomes with additional funding for outcomes attained by students who received Pell Grants and College Promise Grants (Equity).

For fiscal year 2023-24, the Student Success Allocation rates are estimated to be:

• Associate degree for transfer (ADT)	\$2,922
• Associate degree granted	\$2,191
• Baccalaureate degree granted	\$2,191
• Credit certificate granted	\$1,461
• Transfer-level Math or English course	\$1,461
• Transfer to four-year university	\$1,096
• Completion of nine or more CTE units	\$730
• Attainment of regional living wage	\$730

For fiscal year 2023-24, the Equity Allocation rates for Pell Students are estimated to be:

• Associate degree for transfer (ADT)	\$1,105
• Associate degree granted	\$829
• Baccalaureate degree granted	\$829
• Credit certificate granted	\$553
• Transfer-level Math or English course	\$553
• Transfer to four-year university	\$415
• Completion of nine or more CTE units	\$276
• Attainment of regional living wage	\$276

For fiscal year 2023-24, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

• Associate degree for transfer (ADT)	\$737
• Associate degree granted	\$553
• Baccalaureate degree granted	\$553
• Credit certificate granted	\$368
• Transfer-level Math or English course	\$368
• Transfer to four-year university	\$276
• Completion of nine or more CTE units	\$184
• Attainment of regional living wage	\$184

4. COLA

COLA (cost of living adjustment) will be distributed as specified in the State Apportionment notice.

5. College Growth

- Growth will not be budgeted until earned
- Earned College Growth is defined as the amount of SCFF apportionment calculated (adjusted for the minimum base allocation) in excess of the College hold harmless amount
- College Growth not resulting in additional revenue from the State will be paid out of the contingency reserve

II. PARAMETERS TO ALLOCATE STATE APPORTIONMENT REVENUE

1. Educational Services Center (ESC) & Information Technology (IT)

The District recognizes that there are certain services that are provided more efficiently through a central operation. Examples of these services include Human Resources, Payroll, Accounts Payable and Purchasing and Information Technology. Funding for the ESC will be determined by a percentage of LACCD Base Allocation determined by the state Student Centered Funding Formula (SCFF). During the hold harmless period of the SCFF, the allocation will be determined by the formula: Prior Year Allocation + Current Year COLA + Board Approved Adjustments +/- cost transfers from/to other locations. At the end of the hold harmless period, (currently 2024-25) a percentage will be established equal to the 2024-25 allocation amount (minus ending balance) divided by the 2024- 25 General Fund Unrestricted Revenue Final Budget (less dedicated revenue). This percentage will be adjusted in subsequent years by any Board Approved Adjustments +/- cost transfers from/to other locations. Funding for the ESC will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the Districts base allocation plus hold harmless amount. The percentage and methodology will be reviewed a few years after the SCFF funding floor is fully implemented.

2. Districtwide Accounts

There are annual expenditures which support the District as a whole or that cannot be easily broken out by college. Examples of these expenditures include Property & Liability Insurance, Legal, Audit, etc. Budgets in these accounts do not carryover but are replenished each year. Funding for the Districtwide Accounts is based on need, the Presidents will make budget recommendations on Districtwide Accounts to the District Budget Committee. Funding for the Districtwide Accounts will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the District's funded FTES.

3. Other Districtwide Accounts

There are Districtwide projects and expenditures that are one time in nature that tend to take multiple years to complete. Budgets in these accounts carryover until project completion or are self-supporting operations. Examples of these expenditures include the President and Dean Academy, DAS professional college, DAS sustainability and Van de Kamp. Funding for these other Districtwide accounts come from one-time budget requests or from unique funding streams and does not come from the Base Allocation.

4. Reserves

The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the districtwide account level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure. State Apportionment Base Allocation Revenue will be utilized to maintain the General Reserve (6.5%) and replenish the Contingency Reserve (3.5%).

5. College Set Asides

One percent (1.0%) of total college unrestricted allocation is to be set aside in the college budget to ensure College financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year.

6. Other Set Asides

The District shall maintain a Deferred Maintenance fund, setting aside two percent (2.0%) of total unrestricted general fund revenue at the districtwide account level. State Apportionment Base Allocation Revenue will be utilized to establish the Deferred Maintenance fund each budget year.

7. College Allocation

a. College Minimum Base

To recognize that there are fixed expenses and core services associated with a College regardless of size, each College will receive an annual minimum base allocation determined by the following parameters:

- Minimum Administrative Staffing:

- 1. (1) President;

- 2. (3) Vice Presidents;

- 3. (1) Institutional Research Dean;

- 4. (1) Facilities Manager;

- 5. Deans

- a. (4) Deans => small colleges (FTES<10,000);

- b. (8) Deans => medium colleges (FTES>=10,000 and <20,000);

- c. (12) Deans => large colleges (FTES>=20,000).

- Maintenance and Operations costs based on average cost per gross square footage.

b. Remaining State Apportionment Allocation

The colleges shall receive 100 % of their earned Supplemental Allocation and 100% of their earned Student Success Allocation, as well as their proportional share of their earned amount of the remaining Base Allocation (after ESC/IT, Districtwide and Reserves).

c. Assessment Calculation

The proportionate share of the total allocated base plus hold harmless amount will be used to determine the college assessment.

III. PARAMETERS TO ALLOCATE OTHER REVENUE

1. Non-Resident Tuition/Enrollment Fees

Revenue shall be distributed to colleges based on college projections of tuition earnings.

2. Local Revenue and Other Federal and State Revenue (Dedicated Revenue)

Revenue that is directly generated by colleges shall be distributed to colleges based on college

projections and adjusted for actual.

3. Lottery Revenue

Revenue shall be distributed to colleges based on the proportion of a college's prior year FTES over the total District FTES and adjusted for actual.

4. Interest and Other Federal, State, and Local Income Not Directly Generated by the Colleges.

Interest and other federal, state, and local income that is not directly generated by colleges shall be utilized to fund the District's reserves.

IV. PARAMETERS FOR ALLOCATIONS

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. As the District is being 'held harmless' by the State, and will be held to a 'funding floor' in the future; Colleges will be 'held harmless' to the total of the prior year allocated State Apportionment Revenue.
5. The College 'hold harmless' amount will increase by State COLA if the District 'hold harmless' revenue also increases by the same.
6. The College 'funding floor' amount, currently scheduled to be implemented in 2025-26, will not increase by COLA.
7. Colleges shall keep their ending balances through fiscal year 2024-25. Beginning in 2025-26, colleges shall keep their year-end balance up to five (5%) of their prior year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2025-26 and subsequent fiscal years up to ten (10%) of their prior year Unrestricted General Fund budget.
8. Colleges with balances in the General Reserve will be allowed to use up to \$5 million or twenty five percent (25%) of that balance annually, whichever is less. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center (ESC) and Information Technology (IT) shall retain its prior year ending balance including open orders. Open orders for Educational Services Center/IT and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges at the end of the fiscal year.

10. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.

11. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.

12. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.

13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.

14. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

Legal

Education Code Sections 70902
subdivision (b)(5) Title 5 Sections
58300 et seq.
ACCJC Accreditation Standard III.D

Cross References

BP 6200 Budget Preparation BP/AP
6250 Budget Management BP/AP
6300 Fiscal Management AP 6305
Reserves
AP 6310 Accounting
AP 6315 Warrants

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Book	Board Policies
Section	Chapter 6: Business and Fiscal Affairs
Title	Budget Management
Code	BP 6250
Status	Active
Adopted	January 12, 2022
Last Revised	January 12, 2022
Last Reviewed	January 12, 2022

The budget shall be managed in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. Budget revisions shall be made only in accordance with these policies and as provided by law.

The District's unrestricted general reserves shall be no less than 10% of the total unrestricted general fund budgeted revenue. The Government Finance Officers Association and the California Community College Chancellor's Office recommended that the unrestricted General Fund ending balance comprise a minimum of two months of expenditures.

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Revenues accruing to the District in excess of amounts budgeted shall be added to the District's reserve for contingencies. They are available for appropriation only upon a resolution of the Board that sets forth the need according to major budget classifications in accordance with applicable law.

Board approval is required for changes between major expenditure classifications. Transfers from the reserve for contingencies to any expenditure classification must be approved by a two-thirds vote of the members of the Board. Transfers between expenditure classifications must be approved by a majority vote of the members of the Board.

General Purpose

The Board of Trustees is authorized under the Education Code to provide for the financing of the acquisition, construction and/or installation of equipment and/or real property and/or other capital improvements through the execution and delivery of certificates of participation, each which evidences the proportionate interests of owners in certain lease payments made by the District. Certificates of Participation ("COPs") are bonds, notes, warrants or other evidence of indebtedness issued by the District for this purpose. (Also see BP/AP 6340 Bids and Contracts)

Due Diligence

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- a. **Submission of materials.** Prior to the Board taking an action authorizing the issuance of COPs, the following written materials must be submitted to the Chancellor's designee by the location requesting the COPs issuance:
 - i. A full description of the purpose of such financing, including justifications for this need and a disclosure of other financing alternatives;
 - ii. Identification of a dedicated revenue stream for debt repayments, including the impact that the dedication of the revenue stream may have on other programs conducted by that location; and,
 - iii. An analysis of the risks involved with the COPs issuance (e.g., reliability of income stream, changing conditions, etc.);
 - iv. Any other relevant information that substantiates or would materially impact the appropriateness of issuing COPs.
- b. **Chancellor's review.** The Chancellor's designee shall fully review all of the submitted materials, conduct additional inquiry as he or she deems necessary,

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and make a recommendation to the Chancellor. The Chancellor may then determine whether to recommend the issuance of COPs to the Board of Trustees.

Board Resolution

If the Chancellor determines to recommend the issuance of the COPs, the Board of Trustees will be presented with a proposed resolution authorizing such an action. The Board President may elect to have an initial review by an appropriate Board committee prior to consideration by the full Board of Trustees.

Legal Title 5 Sections 58307 and 58308

Cross References AP 6200 Budget Preparation

[BP/AP 6305 Reserves](#)



Book	Administrative Procedures
Section	Chapter 6: Business and Fiscal Affairs
Title	Budget Management
Code	AP 6250
Status	Active
Adopted	April 21, 2022
Last Revised	April 21, 2022
Last Reviewed	April 21, 2022

Total amounts budgeted as the proposed expenditure for each major classification of expenditures shall be the maximum expended for that classification for the academic year, except as specifically authorized by the Board of Trustees.

Transfers may be made from the reserve for contingencies to any expenditure classification by approval of the Board and must be approved by a two-thirds (2/3) vote of the members of the Board.

Transfers may be made between expenditure classifications by approval of the Board, and may be approved by a majority of the members of the Board.

Excess funds must be added to the general reserve of the District and are not available for appropriation except by approval of the Board setting forth the need according to major classification.

Budget Changes

Changes between major objects of expenditures shall be submitted to the Board of Trustees for approval. Requests for such changes are expected to be few in number and to be based on circumstances that could not reasonably have been anticipated at the time of Budget preparation. A statement of purpose of the proposed change shall accompany the request. Under no circumstances shall work be done or commitments be made before approval of the change.

However, the Chancellor or their authorized representative may make and change such appropriations and allotments as he/she deems necessary.

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Interim Financial Reports

Financial reports showing the current status of the income and expenditures of the District in relation to the Budget shall be prepared by the Vice Chancellor/ Chief Financial Officer and submitted to the Chancellor as of the last day of each month, October through June, inclusive. The Chancellor shall provide the District's quarterly financial status report to the Board of Trustees.

Major Objects of Expenditure

A major object of expenditure is the amount of money authorized by the Board for the particular use indicated by the designated classification established in accordance with Education Code Section 85200. The classifications are: 1000 Certificated Salaries; 2000 Non-Certificated Salaries; 3000 Employee Benefits; 4000 Books, Supplies, and Equipment Replacements; 5000 Contract Services and Other Expense; 6000 Sites, Buildings, and Equipment; 7000 Other Outgo.

District Financial Accountability Measures

To ensure sound fiscal management and provide a process to monitor and evaluate the financial health of colleges within the District, the overall assessments of a college's financial condition will include, but not be limited to, the following operating standards:

1. College's budget shall be balanced in terms of funds available for appropriation throughout the fiscal year. Should funds available be reduced, corresponding expenditures are expected to also be reduced.
2. College shall be expected to develop its long-term enrollment plan to meet its education mission, and maintain enrollment data on all disciplines and instructional programs. The enrollment data shall include, but not be limited to, FTES, student headcount, teaching faculty productivity by discipline area, average class size, class sections offered, and cost per FTES.
3. College shall be expected to maintain position/assignment control on all personnel assignments, both academic and classified, to ensure that costs do not exceed budget.
4. College shall develop its annual college financial plan and provide to the Chancellor timely college budget and expenditure reports and/or fiscal analyses to assist in monitoring the financial health of the college.
5. At a minimum, the college shall provide to the Chancellor quarterly status reports on expenditures and on the college's overall fiscal status.
6. College will develop an annual Student Centered Action Plan (SCAP) which includes goals towards meeting SCFF metrics, these goals will be evaluated quarterly. For those colleges at risk of not meeting their goals, a technical assistance team (composed of district finance staff, Vice Chancellor of Institutional Effectiveness, College President, Vice President of Administration, Vice President of Academic Affairs, Vice President of Student Services, Faculty and Classified Representatives), will meet in Fall and Spring to assist the college build capacity and identify strategies to meet or surpass the metrics.
7. Each College President and the Deputy Chancellor shall be responsible to the Chancellor for the management of the college's and Educational Service Center's total budget. Budget management includes maintaining a balanced budget, as well as the efficient and effective utilization of financial resources.
8. The District shall maintain a District General Reserve of six and a half percent (6.5%), a Contingency Reserve of three and a half (3.5%) and set aside an amount of two percent (2.0%)

for future scheduled maintenance requirements. In addition, the College is required to set aside 1% of its revenue as a college reserve.

9. If a college's expenditures or projected expenditures exceed its revenue, college shall be required to submit a self-assessment and review to the Chancellor, and to develop a written action plan to satisfactorily address the identified fiscal concerns.

10. Any college ending the year with a deficit will be required to develop an action plan, developed through the established participatory governance process, as follows:

a. Less than .5%; required to submit an action plan to the ECDBC and the DBC for approval.

b. Between .5% to 2%; required to submit an action plan to a Financial Intervention Team (FIT*) which will visit the college and discuss options with college leaders. After meeting with the FIT, the college will present a final plan for approval by the ECDBC and DBC.

c. Over 2%; required to submit an action plan to a Financial Intervention Team (FIT) which will visit the college, discuss options with college leaders and make recommendations to that plan. The Chancellor will ensure the college implements the FIT plan. Alternatively, with approval of the Chancellor, the college may implement other structural changes that achieve the same fiscal results as the FIT recommendations.

* FIT team consists of one representative each of: CFO, College President, College Vice President, Staff Guild, Academic Senate, Teamsters Local 911 and Faculty Guild.

11. The Chancellor shall review the college's fiscal affairs and enrollment management practices as part of the College President's annual performance evaluation. The Chancellor must report to the Board of Trustees any significant deficiencies and take any corrective measures to resolve the deficiencies up to and including the possible reassignment or non-renewal of the college president's contract.

Legal Title 5 Sections 58305, 58307, and 58308

Cross References BP/AP 6200 Budget Preparation
BP 6250 Budget Management
BP/AP 6300 Fiscal Management
AP 6305 Reserves
AP 6310 Accounting
AP 6315 Warrants