

Membership

Academic Senate

Leticia Barajas
Marvin DaCosta
Charles Daniel
Angela Echeverri
Jeff Hernandez
Eddie Tchertchian

District Budget Committee

June 4, 2025
1:30 pm – 3:30 pm
Zoom Meeting

<https://laccd.zoom.us/j/83086933040>
Meeting ID: 830 8693 3040

Faculty Guild

Ruby Christian Brougham
Murniz Coson
Joseph Guerrieri
Sandra Lee
James McKeever *
Mario Valadez

Unions/Association

Ramiro De Leon-B&T
Andrea Edwards-1521a
Dan Friedman-Local 721
Kimberly Manner-teamsters
Emiliano Paniagua-local 99
Harry Ziogas-CMA

College Presidents

Aracely Aguiar
Anthony Culpepper
Luis Dorado
Amanuel Gebru
Barry Gribbons *
James M. Limbaugh
Alfred McQuarters
Armida Ornelas
Monte Perez **

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

- Call to Order (Barry Gribbons)
- Approval of Agenda
- Approval of Minutes for May 14, 2025
- Chancellor's Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Pearl)
- FON Update (Williams)
- Federal Funding Update – Continued Discussion from Prior Meeting
- New Fee Payment Policy – Continued Discussion from Prior Meeting
- 3-year Financial Projections (Gordon)
- 2024-25 Year End Balance Projection by Location (Gordon)
- 2025-26 Proposed DBC/ECDBC dates (Gordon)
- Election of Faculty Co-Chair (Gordon)
- DBC Recommendations to the Chancellor
- Items to Be Addressed by ECBDC
- 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 ECDBC Meetings: Jun 24

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes

May 14, 2025, 1:30-3:30 p.m. Zoom Meeting

Roll Call X Indicates Present

Academic Senate		L.A. Faculty Guild	
Leticia Barajas	X	RubyC. Brougham	X
Marvin Da Costa	X	Murniz (Allen) Coson	X
Charles V. Daniel	X	Joseph Guerrieri	X
Angela Echeverri	X	Sandra Lee	X
Jeffrey Hernandez	X	James McKeever*	X
Eddie Tchertchian	X	Mario Valadez	X
Unions/Association		College Presidents	
Dan Friedman- Local 721	X	Aracely Aguiar	X
Ramiro De Leon- B&T	X	Anthony Culpepper	X
Andrea Edwards- 1521a	X	Luis Dorado	X
Emiliano Paniagua- Local 99		Amanuel Gebru	X
Kimberly Manner - Local 911	X	Barry C. Gribbons*	X
Harry Ziogas- CMA	X	James M. Limbaugh	X
		Alfred McQuarters	X
		Armida Ornelas	X
		Perez Monte**	X
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also present:

Resources	Guests	Guests	Guests
Nicole Albo-Lopez	Violet Amrikhas	Nathaniel Jones	Regan Romali
Deborah L. Berry	Tom Anderson	Mily Kudo	Laura E. Ramirez
Greg Mazzarella	Anna Badalyan	Jim Lancaster	Nancy Ramirez
Maury Pearl	Lawrence L. Bradford	Carol Lin	Rolf Schleicher
Alberto J Roman	Grace Chee	Crystal Liu	Claudia Velasco
	Laura Cantu	Jose Mendoza	Karen Yao
	Joe Dominguez	Asha Omar	Jason Zhu

Call to Order – at 1:31 p.m. James McKeever.

Approval of Agenda – The agenda was approved as presented.

Approval of Minutes – The minutes of April 23, 2025, meeting were approved.

Chancellor's Remarks/Updates

- Provided an update on the Governor's revised State budget proposal, released earlier in day. California is looking at a \$12 billion shortfall, due to the (Federal) tariffs, LA fire response, and increases in health care costs. It is likely there will be reductions in Medi-Cal and other social services. Overall, budget going into next year remains the same from January.
- The revised budget includes \$210 million to fully fund the SCFF in 2024-25 and another \$104.7 in 2025-26, \$109.5 million to fund growth at 2.35% in 2025-26, and a change in the 2025-26 Cost-of-Living Adjustment (COLA) from 2.43 to 2.30 percent.
- Provides \$3.8 million this year and \$8.1 million next year of one-time property tax backfill for community colleges impacted by the LA fires.
- Other adjustments include deferrals of \$531 million from 2025-26 to 2026-27.
- The proposed funding for a State-wide ERP projection has been completely withdrawn, and funding for a state-wide common cloud data platform has been cut from \$150.5 million to about \$12 million.
- Credit for prior learning was cut from \$50 to \$15 million, and rising scholars was cut from \$30 to \$10 million.

ECDBC Reports and Recommendations

- A summary was provided of the discussion at ECDBC regarding recommendation to address the budget shortfall, the approach to college debt forgiveness, and the 3-yr college projections. No specific recommendations were brought forward.

Enrollment Update & Reporting (Pearl)

- A report titled *LACCD Enrollment Update* was presented and discussed in detail. Comparing Spring 2025 to Spring 2024 as of Day 91 of the semester, headcount is up by 5%, enrollment is up by 7%, and enrollment divided by section is up by 7%.
- The district reported about 90,000 FTES at P2, which was a 5% increase from last year.

FON Update (Williams)

- There were no significant changes from the report presented at the last DBC meeting; it shows the District is projecting to have 180.8 above the compliance number.
- Projecting districtwide fourteen critical hires for the Spring 2025.
- No additional hires required to meet projected Fall 2025 FON.

5-year Financial Projections (Gordon)

- A document titled *Los Angeles Community College District General Fund Unrestricted 5-Year Financial Forecast – Summary* was distributed and discussed in detail. This document will be presented at the Budget and Finance Committee meeting on May 21, 2025.

2024-25 Year End Balance projection – 3rd Qtr. 311 Report (Gordon)

- A document titled *2024-25 Projected Ending Balance Detail* was presented, showing a projected ending balance of \$141.6 million which is 14.8% of unrestricted revenues.

2025-26 Tentative Budget (Gordon).

- The 2025-26 Proposed Tentative Budget was presented and approved to move forward to the Budget and Finance Committee on May 21, 2025, and BOT approval on June 11, 2025.

Federal Funding Update – Continued Discussion from Prior Meeting (Gordon).

- This item will be discussed further at the next meeting.

New Fee Payment Policy – Continued Discussion from Prior Meeting (Gordon)

- This item will be discussed further at the next meeting.

DBC Recommendations to the Chancellor

- None at this time.

Items to Be Addressed by ECDBC

- None

Other Business

- A special appreciation and thanks to the Chair and Co-Chair of the DBC committee.

The meeting was adjourned at 3:16 pm



LACCD Enrollment Update

SUMMER 2025 TO SUMMER 2024 COMPARISONS

DAY -14 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day -14, comparing Summer 2025 (Monday, June 2, 2025) to Summer 2024 (Monday, May 27, 2024). Data source: LACCD PS Student Information System.

HEADCOUNT

48,360

118%

40,849

ENROLLMENT

68,509

120%

56,955

SECTION COUNT

2,708

103%

2,639

ENROLLMENT DIVIDED BY SECTION

25.3

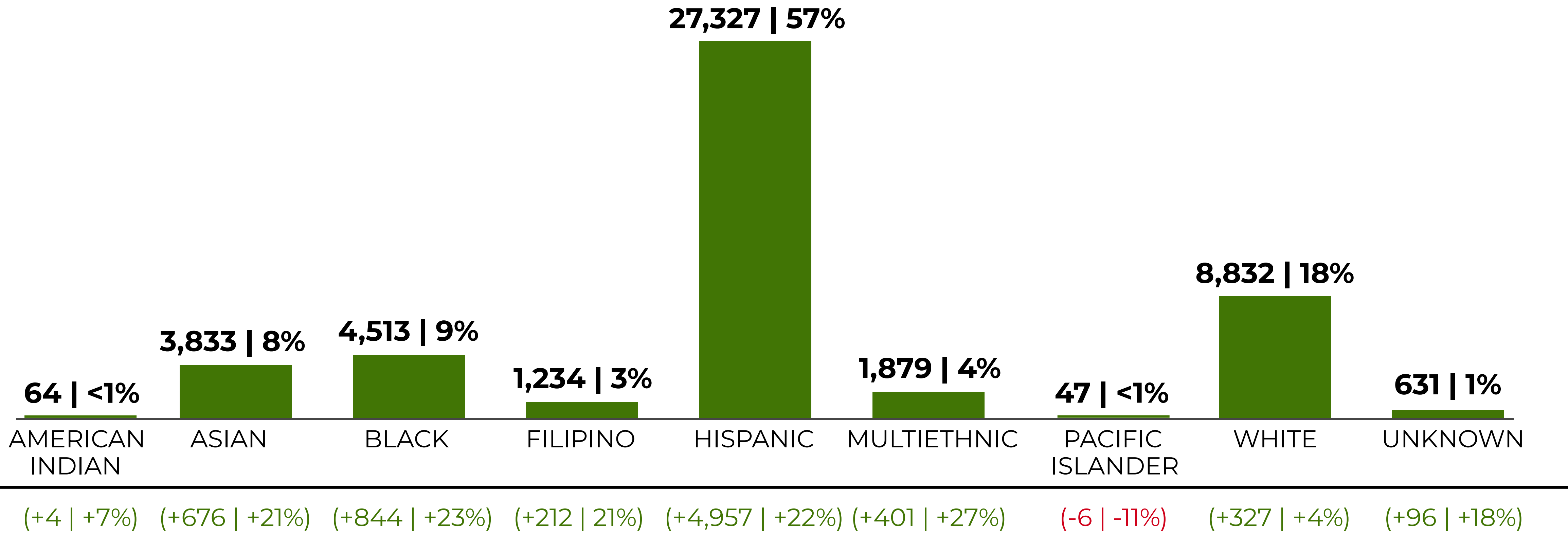
117%

21.6

GENDER	Summer 2025		Change from 2024	
FEMALE	28,175	58%	↑ +4,365	+18%
MALE	19,029	39%	↑ 2,923	+18%
NON-BINARY	394	1%	↑ +12	N/A
UNKNOWN	762	2%	↑ +211	N/A

AGE	Summer 2025		Change from 2024	
UNDER 20	16,099	33%	↑ +3,741	+30%
20 - 24	13,363	28%	↑ +1,306	+11%
25 - 34	10,659	22%	↑ +1,301	+14%
35 - 54	6,993	15%	↑ +855	+14%
55 & OVER	1,245	3%	↑ +309	+33%

ETHNICITY



NONCREDIT HEADCOUNT & ENROLLMENT

HEADCOUNT

8,587

109%

7,860

ENROLLMENT

12,701

113%

11,205

CLASS MODALITY & FILL RATE

CLASS MODALITY:	66%	8%	26%
	Remote	Hybrid	In-Person
FILL RATE:	80%	58%	54%

SUMMER 2025: Credit Enrollment Comparison

Census day for most classes:
6/22-24 for Summer 1 and
7/24-27 for Summer 2

Summer 2025 start date:
6/16/2025

Day

Day relative to beginning of instruction

-14

Monday, June 2, 2025

Monday, May 27, 2024

Monday, May 29, 2023

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Summer 2025	5,844	10,246	4,398	3,992	6,823	1,926	4,802	6,042	4,287	48,360
Summer 2024	5,672	7,683	2,977	3,479	6,569	1,204	3,736	5,789	3,740	40,849
Summer 2023	4,980	8,075	3,142	3,380	5,979	1,883	3,649	4,950	3,479	39,517
2025 % of 2024	103%	133%	148%	115%	104%	160%	129%	104%	115%	118%
2025 % of 2023	117%	127%	140%	118%	114%	102%	132%	122%	123%	122%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Summer 2025	8,098	15,223	5,684	5,273	10,127	2,637	6,437	9,077	5,953	68,509
Summer 2024	7,634	10,915	3,731	4,579	9,921	1,617	5,013	8,506	5,039	56,955
Summer 2023	7,062	12,148	4,017	4,515	9,073	2,731	4,878	7,018	4,916	56,358
2025 % of 2024	106%	139%	152%	115%	102%	163%	128%	107%	118%	120%
2025 % of 2023	115%	125%	141%	117%	112%	97%	132%	129%	121%	122%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Summer 2025	281	664	189	211	322	115	310	345	271	2,708
Summer 2024	281	657	155	198	348	113	289	346	252	2,639
Summer 2023	293	639	144	224	327	107	305	321	281	2,641
2025 % of 2024	100%	101%	122%	107%	93%	102%	107%	100%	108%	103%
2025 % of 2023	96%	104%	131%	94%	98%	107%	102%	107%	96%	103%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Summer 2025	28.8	22.9	30.1	25.0	31.5	22.9	20.8	26.3	22.0	25.3
Summer 2024	27.2	16.6	24.1	23.1	28.5	14.3	17.3	24.6	20.0	21.6
Summer 2023	24.1	19.0	27.9	20.2	27.7	25.5	16.0	21.9	17.5	21.3
2025 % of 2024	106%	138%	125%	108%	110%	160%	120%	107%	110%	117%
2025 % of 2023	120%	121%	108%	124%	113%	90%	130%	120%	126%	119%

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

² Enrollment and Section count: Includes Credit PA, WSCH (if applicable), DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2024 and 2023 Section count reflects the information as of the end of the term (instead of the relative day listed above).

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

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

⁵ Registration timelines for all 3 years – Summer 2025, Summer 2024 and Summer 2023 are based on the compressed combined registration timeline for Summer and Fall, effective as of 23-24 academic year. Summer 2025, Summer 2024 and Summer 2023 priority registration started on the same relative day, Day -56 – 4/21/25 for Summer 2025, 4/15/24 for Summer 2024, and 4/17/23 for Summer 2023. Summer 2025, Summer 2024, Summer 2023 open enrollment started on the same relative day, Day -35 – 5/12/25 for Summer 2025, 5/6/24 for Summer 2024, and 5/8/23 for Summer 2023. The number of days between priority registration and open enrollment is about 21 days for all 3 summers. Also, Summer 2025 instruction start date: Monday, 6/16/25; Summer 2024 instruction start date: Monday, 6/10/24; Summer 2023 instruction start date: Monday, 6/12/2023.

LACCD Fall 2025 FON Hiring Status

(As of June 4, 2025)

<u>Line</u>		<u>Total</u>
1	Estimated Fall 24 FON Report FTEF	1621.5
2	"Late" Separations included in Fall 24 FON	22.9
3	Rough Estimate of 2025 "Early" Separations *	30.0
4	Fall 25 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)^	1568.6
5	Projected Spring/Fall 25 Critical Hires (Based on ARU - June 4, 2025) ^^	17.0
6	Estimated Fall 2025 FTEF (Lines 4 + Lines 5)	1585.6
7	Fall 25 FON Estimated Compliance FTEF (Equal to Fall 2025 Advance Amount)**	1401.8
8	Total Projected Amount of FTEF ABOVE Estimated Fall 25 FON Compliance Number (Line 7 - Line 6) **	183.8

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

Note:

* Based on rough estimate of prior years.

^ Estimated FTE assumes no changes in non-credit teaching to current instructors, and no changes to college replacement of reassigned/release FTE over 2024 strategy.

^^ Projected Spring/Fall 25 Critical Hires: City 1, East 2, Harbor 5, Mission 1, Southwest 4, Trade 3, Valley 1

** The compliance FON for Fall 2025 **SHOULD** be the lesser of the Advance FON or the P2 FON, Therefore, the Fall 2025 Compliance FON should not be greater than 1401.8

LACCD Federal Program Expense

A summary of federal grant expense across all colleges, as of April 2025 – FY 2024-25

Presented by: Office of the Vice Chancellor / Chief Financial Officer



Budget & Expense Overview

As of April 30, 2025

	March	April
▶ Total Budget	\$52.3M	\$55.5M
▶ Total Spent	\$20.9M	\$24.4M
▶ Remaining Budget	\$31.4M	\$31.1M



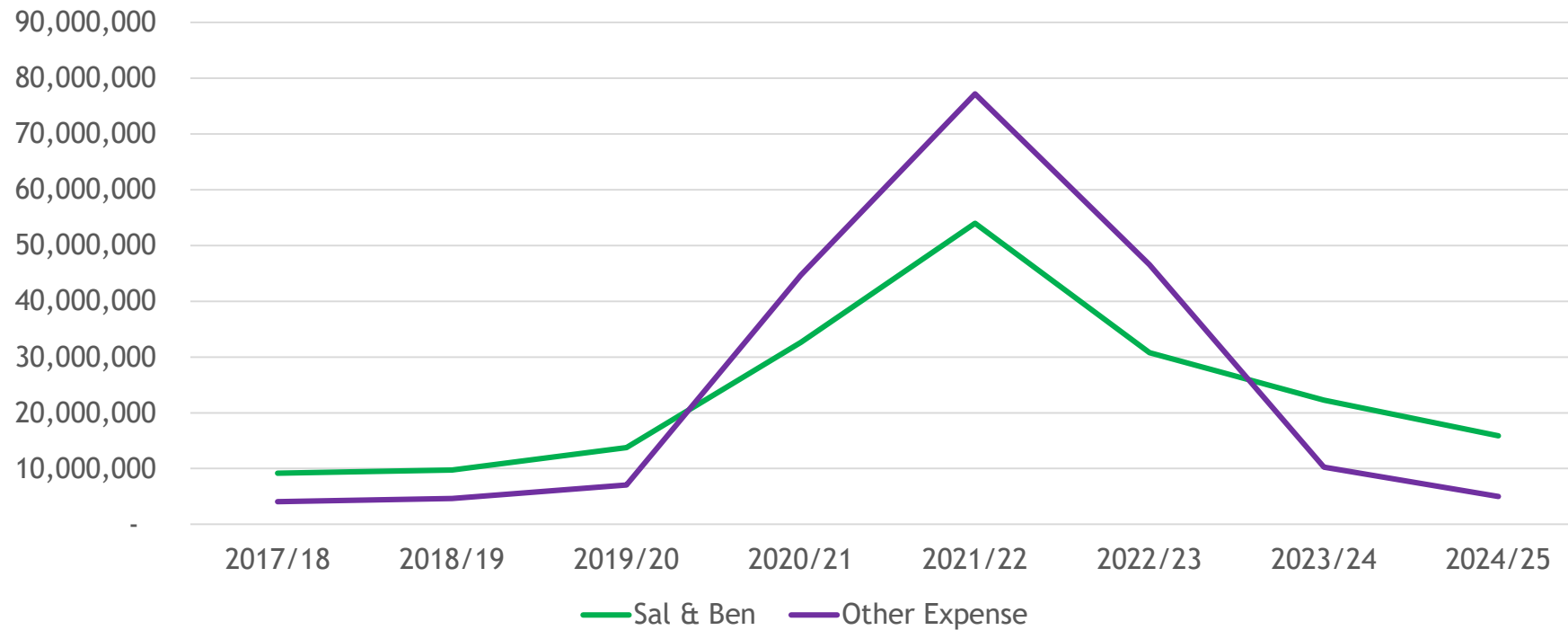
Federal Expense by Fiscal Year

Fiscal Year	Sal & Ben	Other Expense	Total
2017/18	9,160,629	4,062,810	13,223,439
2018/19	9,764,052	4,629,829	14,393,881
2019/20	13,777,672	7,035,666	20,813,338
2020/21	32,627,745	44,706,740	77,334,485
2021/22	53,982,322	77,211,543	131,193,865
2022/23	30,765,681	46,543,940	77,309,621
2023/24	22,293,911	10,239,807	32,533,718
2024/25	18,633,693	5,766,933	24,400,626



Federal Expense by Fiscal Year

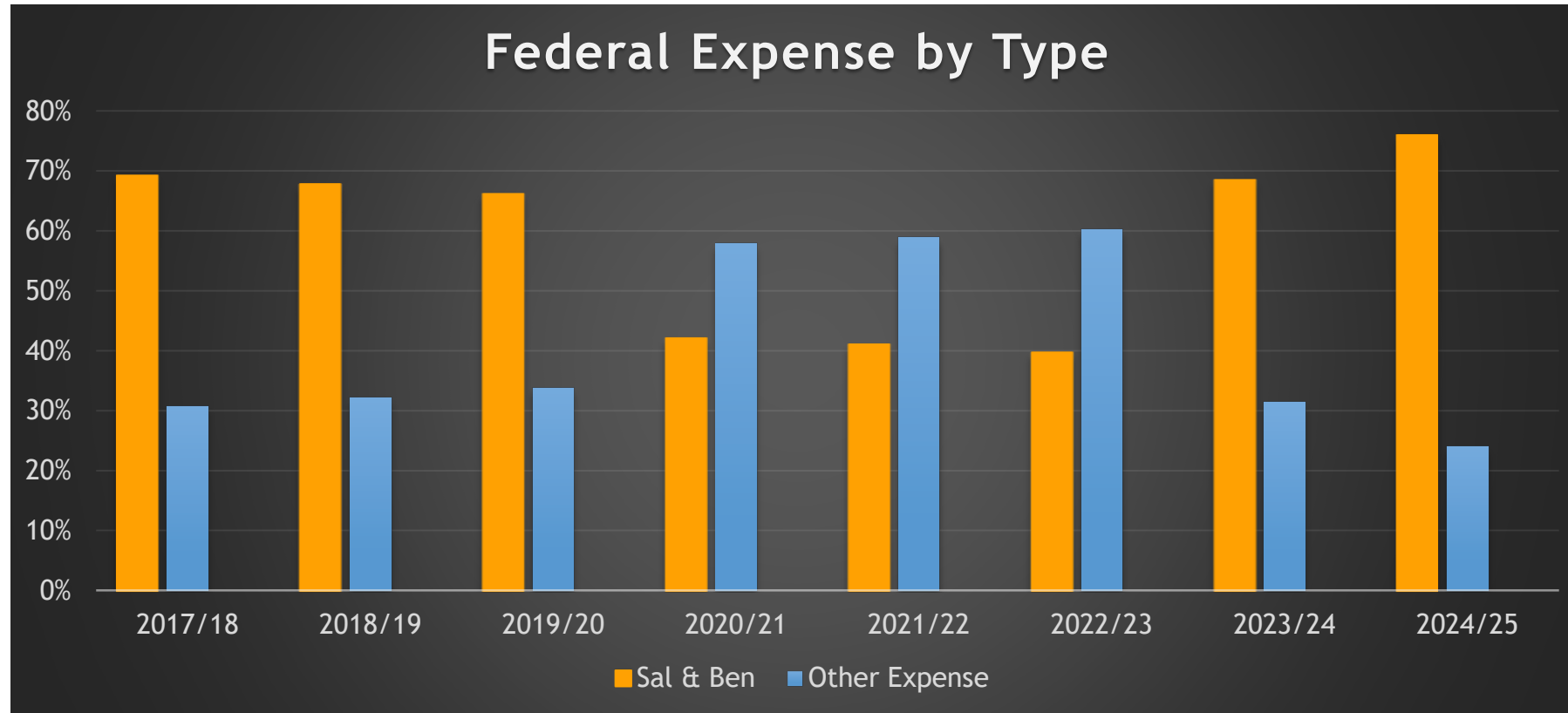
Federal Program Expense Chart



Expense grew rapidly during the pandemic years of 20/21, 21/22 and 22/23 due to Higher Education Emergency Relief (HEERF) Funding



Federal Expense by Type



Other expense was more than salary & benefits during the pandemic years due to HEERF spending. Otherwise, salary & benefits average about 68% of total expense each year.



Payment Fee Policy

Office of the Vice Chancellor / Chief Financial Officer

Los Angeles Community College District

1st Disenrollment Summary

Campus	Student List from Accounting	Students Dropped on 05/17/25	Students Re- enrolled after 05/17/25 (as of 05/28/25)	% Students (re- enrolled/dropped)	Units dropped on 05/17/25	Units enrolled after 05/17	% Units enrole d after 05/17
ELAC	490	386	105	27%	2,161	922	43%
LACC	284	200	50	25%	1,057	409	39%
LAHC	202	160	49	31%	737	405	55%
LAMC	180	126	34	27%	679	311	46%
LAPC	468	347	102	29%	2,017	961	48%
LASC	92	73	14	19%	453	144	32%
LATTC	186	142	42	30%	731	383	52%
LAVC	375	299	82	27%	1,680	721	43%
WLAC	147	96	16	17%	544	141	26%
Total	2,424	1,829	494	27%	10,059	4,397	44%

Learnings from the 1st Disenrollment

- Continue to train front end staff on disenrollment policy
- Continued engagement with all departments (A&R, Business Office, Financial Aid, etc.) to establish best practices on assisting students with making required financial arrangements
- Make disenrollment reports readily available to all departments so they can take proactive measures
- Improve communication to students

Academic Year: 2025- 2026 Disenrollment Schedule Dates



Term	Term Start Date	Enrollment Period	Published Due Date	Disenrollment Date
Summer 2025	June 16, 2025	April 21- May 15, 2025	May 16, 2025	May 17, 2025
		May 16 -June 13, 2025	June 14, 2025	June 15, 2025
		After June 14		*48 hours after Enrolled
Fall 2025	September 1, 2025	April 21 – July 30, 2025	July 31, 2025	August 1, 2025
		July 31, 2025– August 13, 2025	August 14, 2025	August 15, 2025
		August 14 - August 29, 2025	August 30, 2025	August 31, 2025
		After August 30		*48 hours after Enrolled
Winter 2026	January 5, 2026	October 27 – December 3, 2025	December 4, 2025	December 5, 2025
		December 4 – January 2, 2026	January 3, 2026	January 4, 2026
		After January 3		*48 hours after Enrolled
Spring 2026	February 9, 2026	October 27 – January 7, 2026	January 8, 2026	January 9, 2026
		January 8 – January 21, 2026	January 22, 2026	January 23, 2026
		January 22 – February 6, 2026	February 7, 2026	February 8, 2026
		After February 7		*48 hours after Enrolled

- ❖ Students enrolled in classes after the term begins, will be assigned a payment “Due Date” 48 hours after enrollment. If fees are not paid or financial arrangements made on or before the due date, a “Hold” will be placed on the record preventing future enrollment.
- ❖ Student enrolled in classes after the term starts will not be dropped from the class(es) for non-payment, instead future enrollment will be prevented.

Payment Plans

- Payment plans help students pay fees in smaller monthly installments.
- A **\$25 nonrefundable fee and Down Payment is due on the day of payment plan enrollment.**
- Payment plan must be set up before or no later than the **"Due Date."**
- Payment plans are **available for Fall and Spring terms only** (not Summer or Winter). **We are studying viability of Summer Payment Plan**
- We continue to work with Nelnet on cash and in-person payment options for payment plans

QUESTION?

Los Angeles Community College District
2024-25 Current Budget Allocation and Projected Expenditures
Unrestricted General Fund
As of March 31, 2025

College	Current Budget	Projected Expenditure as of March 31, 2025	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance UGF	HEERF Indirects	Projected Balance including indirects
	a	b	c	d	e	f = a + c + d + e	g = f - b	h	i = g + h
City	83,502,899	86,336,046	2,051,786	0	0	85,554,685	(781,361)	124,389	(656,972)
East	169,688,570	163,889,525	0	0	0	169,688,570	5,799,045	0	5,799,045
Harbor	45,112,500	47,619,088	600,000	0	0	45,712,500	(1,906,588)	0	(1,906,588)
Mission	54,850,104	52,922,622	576,709	0	0	55,426,813	2,504,191	842,910	3,347,101
Pierce ^[1]	100,911,672	104,472,340	3,312,845	0	0	104,224,517	(247,823)	0	(247,823)
Southwest	42,932,896	40,270,129	(390,845)	0	0	42,542,051	2,271,922	686,657	2,958,579
Trade-Tech	96,388,640	90,788,395	624,146	0	0	97,012,786	6,224,391	2,196,352	8,420,743
Valley	94,472,522	90,302,563	0	0	0	94,472,522	4,169,959	1	4,169,960
West	57,940,961	57,446,327	(213,929)	0	0	57,727,032	280,705	375,480	656,185
ESC	60,216,337	64,678,670	0	0	0	60,216,337	(1,790,123)	0	(1,790,123)
Total	806,017,101	798,725,706	6,560,712	0	0	812,577,813	16,524,317	4,225,790	20,750,107

^[1] Pierce ending balance includes use of \$2,794,754 in reserves, pending approval by Chancellor and Board of Trustees

Proposed 2025-26 DBC/ECDBC Meeting Dates

<i>Board Meeting</i>	DBC	<i>Committee Meeting</i>	ECDBC
July 2, 2025	July 23, 2025	<i>No Meeting</i>	July 29, 2025
August 6, 2025	August 13, 2025	<i>August 20, 2025</i>	August 26, 2025
September 10, 2025	September 24, 2025	<i>September 17, 2025</i>	September 30, 2025
October 8, 2025	October 22, 2025	<i>October 15, 2025</i>	October 28, 2025
November 5, 2025	November 12, 2025	<i>November 19, 2025</i>	November 25, 2025
December 10, 2025	December 17, 2025	<i>No Meeting</i>	December 30, 2025
<i>*January 8, 2026</i>	<i>*January 14, 2026</i>	<i>*January 21, 2026</i>	January 27, 2026
<i>*February 4, 2026</i>	<i>*February 11, 2026</i>	<i>*February 18, 2026</i>	February 24, 2026
<i>*March 4, 2026</i>	<i>*March 25, 2026</i>	<i>*March 18, 2026</i>	March 31, 2026
<i>*April 1, 2026</i>	<i>*April 15, 2026</i>	<i>*April 15, 2026</i>	April 28, 2026
<i>*May 6, 2026</i>	<i>*May 13, 2026</i>	<i>*May 20, 2026</i>	May 26, 2026
<i>*June 3, 2026</i>	<i>*June 24, 2026</i>	<i>*June 17, 2026</i>	June 30, 2026

**projected dates, Board has not approved yet.*