

Membership

Academic Senate

Glen Baghdasarian
Angela Echeverri
Jeff Hernandez
Robert L. Stewart Jr.
Eddie Tchertchian
Joshua Wentz

Faculty Guild

Ruby Christian Brougham
Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell*

Unions/Association

Mary-Jo Apigo
Arif Ahmed
Kathleen Becket
Shirley Chen Page
Steve Paine
Vacant-Build & Trade

College Presidents

Seher Awan
Mary Gallagher
Barry Gribbons
Otto W. Lee
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Albert Román**
Katrina VanderWoude

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

District Budget Committee

July 15, 2020

1:30 pm – 3:30 pm

Join Zoom Meeting

<https://laccd.zoom.us/j/91945816649>

Meeting ID: 919 4581 6649

One tap mobile

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Meeting ID: 919 4581 6649

Find your local number: <https://laccd.zoom.us/j/91945816649>

1. Call to Order (*Monte Perez*)
2. Approval of Agenda
3. Approval of Minutes for June 10, 2020
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
 - Establish Principles and Priorities to Manage Budget Cuts
 - Information Technology Restructure, Questions and Answers
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Gutierrez)
8. 2019-20 Covid-19 Expenditures (Gordon)
9. 2020-21 Budget Update (Gordon)
10. 2020-21 Revised DBC/ECDBC dates (Gordon)
11. DBC Recommendations to the Chancellor
12. Items to Be Addressed by ECDBC
13. Other Business

Future DBC Meetings: Aug 12

Future ECDBC Meetings: July 28

Archived documents can be found on the DBC website:

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

Los Angeles Community College District
 District Budget Committee Meeting Minutes
 June 10, 2020
 1:30-3:30 p.m., Zoom Meeting

Roll Call X Indicates Present

Academic Senate

Glen Baghdasarian	X
Angela Echeverri	
Jeff Hernandez	X
Robert L. Stewart Jr.	X
Eddie Tcherchian	X
Joshua Wentz	X

L.A. Faculty Guild

Ruby Christian Brougham	X
Joseph Guerrieri	
Sandra Lee	X
John McDowell	X
Olga Shewfelt	X
Joanne Waddell*	X

Unions/Association

Arif Ahmed; Local 721	X
Mary-Jo Apigo; Local 911 Teamster	X
Kathleen Becket; SEIU Local 99	X
Shirley Chen Page; Local 1521A	X
Steve Paine; Class Mgmt. Rep	
Vacant-Build & Cost Trade	

College Presidents

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

Student Trustee Rep
 Vacant

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Jeanette L. Gordon
 Mercedes Gutierrez
 Deborah La Teer
 Carmen Lidz
 Greg Mazzarella
 Melinda A. Nish
 Maury Pearl

Guests

Aracely Aguilar
 Myeshia Armstrong
 Grace Chee
 Laurence Frank
 Daniel Hall
 Tom Jacobsmeyer
 Anil Jain
 LaQuita Jones
 Mike Lee
 Rasel Menendez
 Erika Miller
 Jim Reeves
 Harry Ziogas

1. **Call to Order** - at 1:33 p.m. by Joanne Waddell
2. **Approval of Agenda** – The items on the Agenda were approved with the enrollment update moved to later in the agenda.
 - A motion was approved to add an agenda item: *Develop District Principles and Priorities on dealing with budget cuts.*
3. **Approval of Minutes** - The minutes of the May 13, 2020 meeting were approved.
4. **Chancellor's Remarks/Updates**
 - The Chancellor was not able to be at the meeting, Ms. Gordon discussed the Chancellor's letter supporting the DBC recommendation to Terminate College Debt Repayment. This Recommendation to Terminate College Debt Repayment will be presented to the Budget and Finance Committee meeting on June 24, 2020 and will be taken to the full Board for adoption on July 8, 2020.
 - A motion was approved to recommend to the Chancellor to change the effective date to July 1, 2019.
5. **ECDBC Reports and Recommendations (Gordon)**
 - The ECDBC met on May 26, 2020 to discuss the restructure of the IT department.
6. **Enrollment Update & Reporting (Corner)**
 - The Summer semester is looking very strong and we are seeing good figures, most of the campus are above 100% on enrollment headcount. Due to COVID-19, priority registration for Summer 2020 started approximately 4 weeks later compared to Summer 2019.
 - The Annual 2019-2020 Student-Centered Funding Formula Metrics Report dated June 9, 2020 was discussed; this report provides a snapshot of where we are at in any point in time by Fiscal Year.
 - Enrollment for K-12 enrollment is strong, even or higher than last year.
 - Pell Grants are up which benefits the District because they are a significant funding component.
7. **FON Update (Román)**
 - There has been a total of 26 confirmed early separations as of June 4, 2020.
 - The Colleges have posted 11 critical Faculty credit hires, 7 less of the previous report of 18. Also projecting 3 non-credit hires which currently do not count towards FON.
 - The Fall 2020 State P1 Estimate FON with 0% Deficit as of May 1, 2020 is 1,549.9, the District is projecting to meet this obligation.
8. **2019-20 Year End Balance Projection – by location (Gordon)**
 - A handout titled 2019-20 LACCD 2019-20 Current Budget Allocation and Projected Expenditures Unrestricted General Funds as of March 31, 2020 was distributed and discussed, this handout details the Year End Balanced Projection by location. The total projected location balances are a net deficit of \$4,000,740.
 - These numbers do not include any redistribution of ending balances; the ending balances by college will change.
9. **2019-20 Covid-19 Expenditures (Gordon)**
 - The document related to the LACCD Covid-19 Expenses and Lost Revenues 2019-20 & 2020-21 as of June 2, 2020 was discussed in detail. The total Projected expenses are \$1,800,000, the total

Actual/Committed expenses were \$12,929,227 and the total lost Revenue of \$7,828,052.

- A committee member is requesting a Covid-19 report listing of reimbursable items.
- A question as to the security costs and the role of law enforcement was raised.

10. 2020-21 Budget Updates (Gordon)

- The State Legislature's agreed upon 2020-21 budget proposal was distributed and discussed. This proposal relies on Federal Funding and Deferrals.
- The concept of Deferrals was explained; The District is owed money, cash that should be received in 2020-21 will not arrive until 2021-22. Deferrals cause cash flow problems for Districts.
- Prior to this budget release, the Chancellor had requested College Presidents and District Administrators to provide a 5% to 10% budget cut plan as a result of the May Revise cuts.

11. 2020-21 Proposal DBC/ECDBC dates (Gordon)

- Approved as presented.

12. DBC Recommendation to the Chancellor

- Change the effective date of the original recommendation to the Chancellor to July 1, 2019.

13. Items to Be Addressed by ECDBC

- Establish Principles and Priorities to Manage Budget Cuts.
- Information Technology Restructure, Questions and Answers.

14. Other Business

The meeting was adjourned at 3:26 p.m.

Establish Principles and Priorities to Manage Budget Cuts

1. Keep cuts away from students
2. Use ending balance for deferrals
3. Use foundations
4. Protect enrollment
5. Use shared governance
6. Ensure financial aid operations are working to full capacity
7. Suspend (3 yrs) paying OPEB liability
8. Suspend open order budget carryover
9. Do not replace full time employees unless critical
10. Defer scheduled projects

DBC Questions Regarding Info Tech Restructure

Q1. Are we meeting accreditation requirements?

A. Yes; we are meeting accreditation requirements.

Q2. How should the college report standard III, Technology to ACCJC self-studies?

A. The standard III, Technology requirement is that we have technology resources in support of the college mission – there is no restriction on having shared resources with other colleges within the district. Even before the restructure, the Colleges shared a common SIS system, a single Learning Management System, one email system, etc.

Q3. What shall we do with college IT committees mandated by the ACCJC?

A. This was discussed by the Technology Policy and Planning Committee (TPPC) and determined that each College will continue to have an IT Committees to gain insights into the technology needs of the College.

Q4. How will they interface with the district?

A. The insight and input will be consolidated into a District-Wide Technology Plan that will have components with district-wide implementation (applicable to all colleges) and College Specific -Initiatives (to address unique college technology needs).

Q5. What should colleges do with the IT master plans they submit to the college campuses and to ACCJC?

A. Some of the Technology Plans that Colleges have are expired and some are fairly new. These have been submitted for review to the TPPC on March 7th, 2020 and a consolidated Technology Plan will be devised. The insight and input will be consolidated into a District-Wide Technology Plan that will have components with district-wide implementation (applicable to all colleges) and College Specific -Initiatives (to address unique college technology needs).

Los Angeles Community College District Information Technology Analysis

Districtwide					
Description	2016-17	2017-18	2018-19	2019-20 proj	2020-21 budget
IT-SIS MODERNIZATION PROJECT	1,280,921	1,043,308	53,625	4,875	-
IT-CYBER SECURITY			350,000	275,917	480,000
IT-SIS PROJECT COMPLETION			5,272,554	2,700,000	-
IT-STUDENT SYSTEMS AND WEB SERVICES				1,739,323	2,889,592
IT-SOFTWARE SYSTEMS					1,512,347
IT-SERVICE CENTER				777,977	866,000
IT-ERP/SAP				1,272,673	3,265,162
IT-NETWORK				167,402	372,000
IT-INFORMATION SECURITY					235,000
IT-COLLEGE TECHNOLOGY SERVICES					14,053,813 [1]
Grand Total	1,280,921	1,043,308	5,676,179	6,938,167	23,673,914

ESC

Description	2016-17	2017-18	2018-19	2019-20 proj	2020-21 budget
ESC Office	11,489,777	10,494,095	10,901,371	12,795,344	16,371,812 [2]

[1] moved from College Budgets

[2] \$4,342,297 moved from College Budgets

ANNUAL 2019-2020 Student-Centered Funding Formula Metrics Report
Wednesday, July 8, 2020

		FTES ⁵							EQUITY ⁷			Credit Standard Hours and FTEF ⁸					
		% of Max. FTES ³ ((a+b)/c)	Max. CREDIT FTES cap ⁴ (c)	Credit FTES (a)	Non-Cr Enhanced FTES ⁶	Non-Cr Reg FTES ⁶	Credit Special Admit K12 & Incarcerated FTES (b)	Total FTES	AB540	Promise Grant	Pell Grant	Regular Credit Stndrd Hrs	Hourly Credit Stndrd Hrs	Total Credit Stndrd Hrs	Regular Credit FTEF	Hourly Credit FTEF	Total Credit FTEF
City	AY 19-20	70.3%	14,081.31	9,187.12	933.52	74.91	718.40	10,913.95	926	11,856	5,003	4,212	5,561	9,773	320	471	792
	AY 18-19 ²	71.4%	13,553.52	9,000.11	1,045.62	104.87	679.93	10,830.53	984	11,854	4,555	4,264	5,860	10,124	327	491	818
	% of prev yr ¹	103.89%	102.08%	89.28%	71.43%	105.66%	100.77%	94.11%	100.02%	109.84%	98.79%	94.89%	96.53%	97.99%	96.05%	96.83%	
East	AY 19-20	85.8%	22,060.63	17,887.74	1,406.56	668.37	1,042.19	21,004.86	1,306	19,904	9,173	8,145	10,317	18,461	652	881	1,533
	AY 18-19	84.7%	22,328.78	17,800.36	1,430.53	944.59	1,119.17	21,294.65	1,516	20,948	8,436	8,029	10,354	18,384	640	889	1,529
	% of prev yr	98.80%	100.49%	98.32%	70.76%	93.12%	98.64%	86.15%	95.02%	108.74%	101.43%	99.64%	100.42%	101.99%	99.04%	100.28%	
Harbor	AY 19-20	83.4%	6,551.02	5,152.70	55.22	56.46	309.36	5,573.74	371	6,299	2,476	2,179	3,164	5,343	164	249	412
	AY 18-19	80.2%	6,977.14	5,285.66	17.19	71.48	313.39	5,687.72	354	6,090	2,354	2,261	3,147	5,408	170	228	398
	% of prev yr	93.89%	97.48%	321.25%	78.99%	98.71%	98.00%	104.80%	103.43%	105.18%	96.36%	100.52%	98.78%	95.98%	109.15%	103.51%	
ITV	AY 19-20		0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
	AY 18-19	23.7%	1,176.51	274.66	0.00	0.00	4.45	279.11	81	1,475	0	339	0	339	29	0	29
	% of prev yr	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Mission	AY 19-20	87.5%	7,140.72	5,729.55	206.00	222.65	517.13	6,675.32	606	7,628	2,702	1,924	3,618	5,542	147	299	446
	AY 18-19	84.1%	7,265.37	5,716.69	203.79	253.38	395.82	6,569.68	646	8,066	2,616	1,795	3,703	5,498	139	303	442
	% of prev yr	98.28%	100.22%	101.08%	87.87%	130.65%	101.61%	93.81%	94.57%	103.29%	107.20%	97.70%	100.80%	105.85%	98.70%	100.95%	
Pierce	AY 19-20	85.5%	15,910.01	13,072.28	17.25	434.64	534.74	14,058.91	957	12,686	5,957	6,069	6,326	12,396	462	542	1,005
	AY 18-19	81.8%	16,347.17	12,946.30	10.51	396.68	422.43	13,775.92	961	13,130	5,434	5,885	6,852	12,737	444	601	1,045
	% of prev yr	97.33%	100.97%	164.10%	109.57%	126.59%	102.05%	99.58%	96.62%	109.62%	103.12%	92.33%	97.32%	104.01%	90.26%	96.11%	
Southwest	AY 19-20	71.9%	5,442.82	3,528.34	489.43	56.52	387.39	4,461.68	299	5,603	2,163	1,792	2,558	4,350	138	219	357
	AY 18-19	70.4%	5,545.13	3,636.62	346.59	255.13	269.92	4,508.26	245	5,518	2,024	1,762	2,418	4,180	136	208	344
	% of prev yr	98.15%	97.02%	141.21%	22.15%	143.52%	98.97%	122.04%	101.54%	106.87%	101.71%	105.79%	104.07%	101.57%	105.45%	103.91%	
Trade-Tech	AY 19-20	77.0%	13,691.21	10,218.98	380.79	219.67	317.26	11,136.70	922	10,253	4,775	5,287	6,553	11,840	341	506	848
	AY 18-19	74.7%	14,082.65	9,939.62	519.73	257.77	586.48	11,303.60	981	10,617	4,539	5,254	6,541	11,795	339	513	851
	% of prev yr	97.22%	102.81%	73.27%	85.22%	54.10%	98.52%	93.99%	96.57%	105.20%	100.62%	100.19%	100.38%	100.79%	98.76%	99.57%	
Valley	AY 19-20	77.7%	14,380.25	10,595.35	643.74	85.84	572.68	11,897.60	1,089	13,655	5,654	4,576	6,066	10,642	341	512	853
	AY 18-19	75.9%	14,684.33	10,732.30	728.11	113.12	412.53	11,986.06	1,084	14,134	5,570	4,474	6,351	10,825	337	532	869
	% of prev yr	97.93%	98.72%	88.41%	75.88%	138.82%	99.26%	100.46%	96.61%	101.51%	102.28%	95.50%	98.30%	101.03%	96.32%	98.15%	
West	AY 19-20	72.1%	11,197.34	7,698.22	261.57	89.58	377.48	8,426.84	719	11,346	2,819	2,806	5,354	8,160	223	463	685
	AY 18-19	73.8%	10,740.46	7,533.63	270.38	183.26	393.19	8,380.46	618	11,013	2,556	2,703	5,199	7,903	215	433	648
	% of prev yr	104.25%	102.18%	96.74%	48.88%	96.00%	100.55%	116.34%	103.02%	110.29%	103.79%	102.98%	103.26%	103.79%	106.76%	105.77%	
District	AY 19-20	79.5%	110,455.32	83,070.27	4,394.07	1,908.64	4,776.64	94,149.62	7,195	99,230	40,722	36,989	49,515	86,504	2,788	4,142	6,931
	AY 18-19	77.6%	112,701.07	82,865.93	4,572.46	2,580.27	4,597.33	94,615.99	7,470	102,845	38,084	36,766	50,425	87,191	2,776	4,197	6,973
	% of prev yr	98.01%	100.25%	96.10%	73.97%	103.90%	99.51%	96.32%	96.49%	106.93%	100.61%	98.20%	99.21%	100.46%	98.69%	99.39%	

¹% of prev yr = AY 19-20 percentage of AY 18-19

²AY 18-19 numbers reflect the information as of the end of the reporting year for FTES information.

³% of Max. FTES = Credit FTES divided by Max. Credit FTES cap. Max. Credit FTES cap is calculated based on the enrollment capacity for scheduled credit classes only and standard hours for the courses.

⁴Max Credit FTES Cap excludes In-Service Training (IST) classes and includes Apprenticeship classes, except OPMA classes.

⁵FTES information excludes In-Service Training (IST); AY 18-19 IST FTES = 3523.20. As of reporting year 2018-19, FTES also includes Apprenticeship classes, except OPMA classes, and Credit Special Admin includes credit only K12 and Incarcerated FTES.

⁶PA attendance hours reflect hours currently available in the system for both Credit and Non-Credit PA classes

⁷Equity information are from Summer to Spring for the academic year. AY 18-19 = Summer 2018 to Spring 2019; AY 19-20 = Summer 2019 to Spring 2020.

⁸Credit standard hours and FTEF exclude In-Service Training (IST) classes. Credit standard hours & FTEF information are from Summer to Spring for the academic year. AY 18-19 = Summer 2018 to Spring 2019; AY 19-20 = Summer 2019 to Spring 2020.

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
COVID-19 EXPENSES AND LOST REVENUES**

2019-20

As of July 3, 2020

	2019-20 Projected	2019-20 Actual/Committed	Potential FEMA Reimbursement
Custodial Support			
PPE	-	1,300,578	975,433
Cleaning	-	5,369	4,027
Meals	-	81,433	-
Other	-	28,763	-
Total Custodial Support	-	1,416,143	979,460
Information Technology			
IT hardware	-	3,276,532	-
Laptops	-	1,711,593	-
Software	-	1,426,383	-
Telephone	-	26,281	-
Other	-	189,620	-
Total IT	-	6,630,409	-
ADA Compliance			
Software Required for ADA Compliance	-	294,885	-
Total ADA Compliance	-	294,885	-
Security			
Sheriff	600,000	1,431,913	-
Meals	-	842	-
Barricades	-	2,105	1,578
Other	-	1,700	-
Total Security	600,000	1,436,559	1,578
Remote/Online Conversion/Professional Development			
Distance Ed Training	-	1,643,000	-
Distance Ed Staff Costs	-	130,428	-
Hard to Convert Classes	-	2,250	-
Remote Instruction Materials	-	82,292	-
Total Remote/Online/PD	-	1,857,970	-
Emergency Operations Center			
Overtime	-	100,000	75,000
Meals	-	1,316	987
Communications	-	250,000	187,500
Total EOC	-	351,316	263,487
Essential Employee Functions			
Overtime	-	637,237	477,928
Recognition Stipend	-	491,800	368,850
Meals	-	3,337	-
Total Essential Emp. Functions	-	1,132,374	846,778
Students			
Other Student Expense	-	248,500	-
Student Workers	-	700,000	-
Total Students	-	948,500	-
Other Expenses			
Replacement of Donated Equipment	-	-	-
Health Benefits Considerations	-	-	-
Total Equipment and Supplies	-	-	-
TOTAL EXPENSES	600,000	14,068,156	2,091,303
Lost Revenue			
Lost Revenue	-	7,848,388	-
TOTAL LOST REVENUES	-	7,848,388	-
Grand Total	600,000	21,916,544	2,091,303

Los Angeles Community College District
Current and Projected Costs to COVID-19 Response
As of July 3, 2020

		2019-20	
Category	Item	Projected	Actual/ Committed
Custodial Support			
	Funding set aside for centralized purchases of maintenance and supply related items to be used as part of the cleaning and disinfecting of the colleges		225,000
	Funding for maintenance and equipment and supplies and emergency cleaning		225,000
	Funding for Red Cross training for dealing with pathogens for 550 M&O and Custodial employees		19,250
	Funding for training from Amercian First Response for COVID-19 online training.		9,100
	Funding for physician consultations with Dr, Chan.		413
	Funding for purchase of gloves through Respond Systems		1,200
	Funding for purchase of 20,000 facial coverings from Unisan LLC to be distributed to colleges.		26,280
	Funding for bulk purchases of PPE and supplies for M&O and hard to convert classes for summer		200,000
	Funding for purchase of 10,000 facial coverings through Respond Systems to be distributed to colleges.		8,750
	College Expenses-other		81,433
	College Expenses-supplies		614,348
	College Expenses-cleaning		5,369
	Total Custodial Support	-	1,416,143
Information Technology			
	System Infrastructure: Funding for purchase of vxrail equipment, software, and support that will provide the District with greater information storage as it transitions to remote work and distance learning in response to COVID-19 pandemic		3,276,532
	Funding to pay for 900 Acer Chromebooks, 210 Logitech Web Cams, and 300 Duo Security Licenses		278,000
	Funding for equipment for ESC users		205,000
	Funding to pay for 200 Chromebooks and Duo Security Licenses		62,500
	Funding for 170 vmaware licenses for VPN access and tech support		31,550
	Funding for Labster software purchase and related software maintenance		-
	Funding for IT software and software maintenance		300,000
	A. Funding to pay for 500 Chromebooks		143,300
	B. Funding to purchase 100 drawing tablets to be used by faculty providing online instruction		7,226
	C. Funding to purchase 50 Windows laptops for IT use		54,176
	Funding for purchase of 318 laptops to support remote business operations for the District		216,000
	Funding for software, equipment, and services as requested by IT to strengthen infrastructure for VPN/VDI as more employees transition to working remotely in response to the COVID-19 pandemic.		295,000
	Funding for laptops and software needed for remote work due to COVID-19 pandemic.		154,250
	Funding for Docusign software to allow for official remote approval of documents		90,000
	Funding for 82 Lenovo Flex Notebooks		63,505
	Funding for 200 licenses from Cybele for Thinfinity product used to provide remote support to faculty and staff		15,100
	Funding for the purchase of 800 chromebooks and 800 google OS licenses		229,948
	Purchase of 45 Lenovo Notebooks		32,106
	Purchase of 200 Notebooks		137,935
	Site license for web version is needed to support students. It is currently installed onsite in labs. The total quote is \$9,980.55 for unlimited use for faculty and students		10,929
	Funding for software for the purchase/licensing of Kaplan I-Human software for district colleges except City College		80,000
	Funding for Beyond Trust software to allow IT staff to remotely connect to staffs' computers to assist and troubleshoot with issues remotely		157,987
	Funding for Virtual Labz Enterprise software to allow for specific disciplines to conduct virtual labs.		30,000
	Funding for Dynamic Forms which will transition all Student Services Forms to e-signature.		63,000
	Funding for ERP Analysts for additional SIS support due to COVID-19 pandemic.		45,105
	Funding for cellphones purchased from Sprint and accompanying plans. ELAC for District IT.		24,647
	Funds to pay for contracted analysts for overflow work from help desk		54,515
	College Expenditures-telephone		1,634
	College Expenses-software		442,817
	College Expenses-laptops, webcams		127,647
	Total Info Tech	0	6,630,409
ADA Compliance			
	Funding for ADA Accessibility Remediation for the Canvas application being used to deliver remote instruction as LACCD temporarily moves to distance education in response to COVID-19 pandemic		150,000
	Funding for purchase of ADA compliance tools/equipment for DSPS program needs		131,703
	Funding for Kurzweil lab software for students with disabilities		4,000
	Funding fro Grammerly software for students with disabilities		2,750
	Funding for MathType software tools for students with disabilities		400
	Funding to purchase ten additional kurzweil licenses, which support students with disabilities as they transition to distance learning in response to COVID-19 pandemic.		6,032
	Total ADA Compliance	-	294,885
Security			
	Increased Sheriff's Deputies	600,000	1,431,913
	college expenses-Meals Sheriff		842
	college expenses-barricades		2,105
	college expenses-U.S. Mail Dropbox		1,700
	Total Security	600,000	1,436,559

Los Angeles Community College District
 Current and Projected Costs to COVID-19 Response
 As of July 3, 2020

Category	Item	2019-20	
		Projected	Actual/ Committed
Remote/Online Conversion/Professional Development			
	Distance Ed Training		1,600,000
	Faculty stipends to run trainings by faculty coordinators in response to remote learning necessitated by COVID-19 Pandemic		16,000
	To support the ongoing training and support for faculty in the first week of online instruction. 40 hours of stipends at each campus.		27,000
	Funding for the creation and design of Canvas shells for hard to convert classes.		2,250
	college expenses-Distance Ed Staff		130,428
	college expenses-Remote Instruction Materials		82,292
	Total Remote/Online Conversion/Professional Development	-	1,857,970
Emergency Operations Center			
	Overtime		100,000
	Crisis communications		250,000
	Meals		1,166
	College Expenses - Meals ICC		150
	Total Emergency Operations Center	-	351,316
Essential Employee Functions			
	Overtime and Related Expenses		225,000
	Recognition Stipend		491,800
	College Expenses-other	-	3,337
	College Expenses-overtime		412,237
	Total Essential Employee Functions	-	1,132,374
Students			
	Student workers (2721 students)		700,000
	Basic needs (emergency aid, food, housing, shelter, textbook)	-	-
	District wide Virtual Commencement Ceremony	-	247,000
	College Expenses-Virtual Commencement Ceremony		1,500
	Total Students	-	948,500
Other Expenses			
	Health Benefit Considerations	-	-
	replacement of donations	-	-
	Total Equipment and Supplies	-	-
Lost Revenue			
	Colleges - Lost Revenues	-	7,758,744
	Van De Kamp/Pacific Dining - Lost Revenues	-	89,644
	Total Lost Revenue	-	7,848,388
Potential Loss in Enrollment Revenue			
	5% Drop in Enrollment (10% drop =\$64,000,000: 15% drop =\$96,000,000)		
	Total Potential Loss in Revenue	-	-
Total		600,000	21,916,544

2020-21 State Budget Agreement

- On June 22, Governor Newsom and Assembly and Senate leadership reached an agreement around a final 2020-21 state spending plan. Enacted on June 30.
- For California Community Colleges, the 2020-21 budget agreement prevents cuts to apportionments and categoricals.
- In order to accomplish this, \$1.5 billion in funding to colleges is deferred to future years and provides no COLA and no enrollment growth.
- Of the \$1.5 billion, \$791 million would trigger-off if Congress approves a fourth stimulus package.

Apportionments

- Rejects the May Revision proposal to cut apportionment funding.
- Approves the May Revision proposal to extend minimum revenue provisions (hold harmless) under the Student Centered Funding Formula by an additional two years.
- No COLA
- No enrollment growth

Deferrals

- Approves a \$332 million deferral of community college apportionments from this May and June to the next fiscal year. This deferral is primarily for state accounting purposes.
- Approves a \$662.1 million deferral from 2020-21 to 2021-22. Includes trailer bill language to allow hardship exemptions.
- Includes a trigger deferral of \$791.1 million Proposition 98. This deferral would be withdrawn if the state receives federal funding.

Deferrals Schedule



COVID-19 Response Block Grant

\$120 Million Block Grant

- Includes \$120 million one-time from Proposition 98 and federal funds to support a basic needs/learning loss/COVID 19 response block grant to colleges.
 - \$54 million must be spent by December 30, 2020.
 - \$66 million must be spent by June 30, 2022.
- Allocated on actual reported FTES.

Uses

- Reengagement strategies for incompletes or fails in Spring 2020.
- Grants to faculty to develop online, accelerated learning modules for incompletes and fails.
- Professional development opportunities for faculty and student services professionals.
- Investments to close the digital divide.
- Support to address other barriers.
- Cleaning supplies and PPE.

Categoricals

- Protects against cuts to categorical programs, including Strong Workforce Program and Student Equity and Achievement, keeping programs at 2019-20 spending levels.
- **SEA.** Requires a portion of the Student Equity and Achievement Program to be used to support or establish food pantries or food distribution program.
- **SWP.** Encourages short-term workforce training programs focusing on:
 - Economic recovery and resulting in job placement. Reskilling and upskilling.
 - Have at least one proven employer partner, demonstrate job vacancies.
 - Use competency-based approaches and apply credit for prior learning.
 - Short term = 4-12 week program

Categoricals

- Defers the Governor's Budget proposal to create the California Community Colleges System Support Program.
- Provides \$10 million ongoing support for immigrant legal services.
- Provides \$5.8 million for Dreamer resource liaisons.

Los Angeles Community College District
2020-21 Budget Projection Additions/(Deletions)
June 30, 2020

Description	Signed Budget 2019-20		Governor's January Proposal 2020-21		Governor's May Revise 2020-21		Legislative Proposal 2020-21		Signed Budget 2020-21		FY20 vs FY21 Change to LACCD
	System	LACCD	System	LACCD	System	LACCD	System	LACCD	System	LACCD	
General Fund											
Increased Access (0% in FY 2020-21; .55% in FY2019-20) ^[1]	24,700,000	2,200,000	31,900,000	2,800,000	-	-	31,900,000	2,800,000	-	-	(2,200,000)
COLA (0% in FY 2020-21; 3.46% in FY2019-20) ^[1]	230,000,000	20,600,000	167,200,000	14,400,000	-	-	167,200,000	14,400,000	-	-	(20,600,000)
SCFF Increase/(Decrease)	-	-	-	-	(593,000,000)	(51,200,000)	-	-	-	-	-
Apprenticeship	-	-	42,800,000	400,000	-	-	-	-	-	-	-
Full Time Faculty Funding	-	-	-	-	-	-	-	-	-	-	-
Total Ongoing Base Increase	254,700,000	22,800,000	241,900,000	17,600,000	(593,000,000)	(51,200,000)	199,100,000	17,200,000	-	-	(22,800,000)
Categorical/Restricted											
Student Success & Equity (SEA)	-	-	-	-	(68,800,000)	(5,900,000)	-	-	-	-	-
COLA for EOPS, DSPS, CALWorks,Child Care tax bailout ^[1]	13,000,000	1,200,000	9,200,000	800,000	(100,000)	(9,000)	9,200,000	800,000	-	-	(1,200,000)
Strong Workforce	-	-	-	-	(128,900,000)	(11,100,000)	-	-	-	-	-
Food Pantry Services ^[1]	-	-	11,400,000	1,000,000	-	-	11,400,000	1,000,000	-	-	-
Dreamer Resource Liaisons & support services ^[1]	-	-	5,800,000	500,000	-	-	5,800,000	500,000	5,800,000	500,000	500,000
Instructional Materials-Dual Enrollment ^[1]	-	-	5,000,000	400,000	-	-	-	-	-	-	-
Scheduled Main/Instructional Equipment	13,500,000	1,200,000	7,600,000	700,000	-	-	-	-	-	-	(1,200,000)
College Promise	42,600,000	3,800,000	-	-	-	-	-	-	-	-	(3,800,000)
Total Categorical/Restricted	69,100,000	6,200,000	39,000,000	3,400,000	(197,800,000)	(17,009,000)	26,400,000	2,300,000	5,800,000	500,000	(5,700,000)
Other/one time											
Work-Based Learning	-	-	20,000,000	-	-	-	-	-	-	-	-
Pilot Fellowship Program	-	-	15,000,000	-	-	-	-	-	-	-	-
Zero Textbook Cost Degree Programs	-	-	10,000,000	-	-	-	-	-	-	-	-
Re-entry for formerly incarcerated	3,500,000	-	-	-	-	-	-	-	-	-	-
Part Time Faculty Office Hours ^[2]	-	-	10,000,000	700,000	(7,100,000)	(600,000)	10,600,000	900,000	-	-	-
Legal Services for Undocumented	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	-
Online College (CalBright College)	-	-	-	-	(3,000,000)	-	eliminate	-	(5,000,000)	-	-
Academic Senate	-	-	-	-	(300,000)	-	-	-	-	-	-
Student Housing	9,000,000	-	-	-	-	-	-	-	-	-	-
Basic Needs Program	3,900,000	-	-	-	-	-	-	-	-	-	-
COVID-19 block grant ^[3]	-	-	-	-	-	-	75,000,000	6,500,000	120,000,000	10,400,000	10,400,000
One time apprentice instructional hours	-	-	-	-	-	-	20,000,000	200,000	-	-	-
Teacher Credentialing Partnership	1,500,000	-	-	-	-	-	-	-	-	-	-
Assessment of College Base food programs	500,000	-	-	-	-	-	-	-	-	-	-
Students-College Promise/Student Success Grants	-	-	(10,900,000)	-	5,300,000	-	-	-	5,300,000	-	-
Net of Deferrals and Other Technical Changes	-	-	(17,200,000)	-	45,300,000	-	-	-	-	-	-
Veterans Resource Center ^[2]	5,000,000	400,000	-	-	-	-	-	-	-	-	(400,000)
Total Other/One Time	33,400,000	400,000	36,900,000	700,000	50,200,000	(600,000)	115,600,000	7,600,000	130,300,000	10,400,000	10,000,000
Grand Total	357,200,000	29,400,000	317,800,000	21,700,000	(740,600,000)	(68,809,000)	341,100,000	27,100,000	136,100,000	10,900,000	(18,500,000)

^[1] Projected amount is based on the proportional share of LACCD Total Computational Revenue to the State system, currently 8.6%.

^[2] Projected amount is based on the proportional share of LACCD 3 yr avg FTES to the State system, 7.9% in FY2019-20.

^[3] \$53.4 million is from Federal Funding

Proposed 2020-21 DBC/ECDBC Meeting Dates

<i>Board Meeting</i>	DBC	<i>Committee Meeting</i>	ECDBC
<i>July 8, 2020</i>	July 15, 2020	<i>July 22, 2020</i>	July 28, 2020
<i>August 5, 2020</i>	August 12, 2020	<i>August 19, 2020</i>	August 25, 2020
<i>September 2, 2020</i>	September 9, 2020	<i>September 16, 2020</i>	September 22, 2020
<i>October 7, 2020</i>	October 14, 2020 October 7, 2020	<i>October 21, 2020</i>	October 27, 2020
<i>November 4, 2020</i>	November 25, 2020 November 11, 2020	<i>November 18, 2020</i>	November 24, 2020
<i>December 2, 2020</i>	December 9, 2020	<i>December 16, 2020</i>	December 15, 2020
<i>January 6, 2021*</i>	January 13, 2021	<i>January 20, 2021*</i>	January 26, 2021
<i>February 3, 2021*</i>	February 10, 2021	<i>February 17, 2021*</i>	February 23, 2021
<i>March 3, 2021*</i>	March 10, 2021	<i>March 17, 2021*</i>	March 23, 2021
<i>April 7, 2021*</i>	April 14, 2021	<i>April 21, 2021*</i>	April 27, 2021
<i>May 5, 2021*</i>	May 12, 2021	<i>May 19, 2021*</i>	May 25, 2021
<i>June 2, 2021*</i>	June 9, 2021	<i>June 16, 2021*</i>	June 22, 2021

* projected dates, Board has not approved yet.