

## 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\*  
Raul Rodriguez\*\*  
Katrina VanderWoude

### STUDENT TRUSTEE REPRESENTATIVE

vacant

\* Co-chairs

\*\*Interim

## District Budget Committee

June 10, 2020

1:30 pm – 3:30 pm

Topic: DBC Meeting

Time: Jun 10, 2020 01:30 PM Pacific Time (US and Canada)

Join from PC, Mac, Linux, iOS or Android: <https://cccconfer.zoom.us/j/95620339980>

Or iPhone one-tap (US Toll): +16699006833,95620339980# or +12532158782,95620339980#

Or Telephone:

Dial:

+1 669 900 6833 (US Toll)

+1 253 215 8782 (US Toll)

+1 346 248 7799 (US Toll)

+1 301 715 8592 (US Toll)

+1 312 626 6799 (US Toll)

+1 646 876 9923 (US Toll)

**Meeting ID: 956 2033 9980**

International numbers available: <https://cccconfer.zoom.us/j/95620339980>

Or Skype for Business (Lync):

[SIP:95620339980@lync.zoom.us](https://cccconfer.zoom.us/j/95620339980)

1. Call to Order (*Joanne Waddell*)
2. Approval of Agenda
3. Approval of Minutes for May 13, 2020
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Román)
8. 2019-20 Year End Balance Projection – by location (Gordon)
9. 2019-20 Covid-19 Expenditures (Gordon)
10. 2020-21 Budget Update (Gordon)
11. 2020-21 Proposed DBC/ECDBC dates (Gordon)
12. DBC Recommendations to the Chancellor
13. Items to Be Addressed by ECDBC
14. Other Business

*Future DBC Meetings: tbd*

*Future ECDBC Meetings: June 23*

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  
 May 13, 2020  
 1:30-3:30 p.m., Zoom Meeting

**Roll Call**    X Indicates Present

**Academic Senate**

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

**L.A. Faculty Guild**

Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Olga Shewfelt	X
Joanne Waddell*	X
Vacant	

**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**	
Katrina VanderWoude	X

Student Trustee Rep  
 Vacant

\* DBC CO-chairs

\*\* Interim

Also Present

*Resource Persons*

Ryan Cornner  
 Jeanette L. Gordon  
 Mercedes Gutierrez  
 Carmen Lidz  
 Melinda A. Nish  
 Francisco C. Rodriguez  
 Albert J. Román  
 Maria-Luisa Veloz

*Guests*

Tangelia Alfred  
 Kristi Blackburn  
 Grace Chee  
 Daniel Hall  
 Tom Jacobsmeyer  
 Mike Lee  
 Rasel Menendez  
 Parisa Samaie  
 Pamela Sanford  
 Cassaundra  
 Walker  
 Harry Ziogas

1. **Call to Order** - at 1:30 p.m. by Monte Perez
2. **Approval of Agenda** – The Agenda was approved.
3. **Approval of Minutes** - The minutes of the April 15, 2020 meeting were approved.
4. **Chancellor’s Remarks/Updates**
  - The Chancellor would like to extend his gratitude to Professor Olga Shewfelt, for her leadership and guidance through the last several years.
  - Results of the student survey (of whom over 10,000 students participated) showed 80 to 85% students feel that they maintaining connection with their faculty members and colleges are communicating well with the students.
  - Currently there is no timeline for our colleges reopening, is dependent on the health and safety and the protection of our Faculty, Staff and Students. Staff is developing plans on how and when we will reopen and is relies on “stages” as dictated by the State. CSU’s announced that they are going remotely on all 23 campuses.
  - Looking forward to Summer and Fall semester, the highest priority is to try to convert the HTC (Hard To Convert) courses which are mostly in the CTE and Allied Health area, and impacts approximately 7,000 students.
  - President Gallagher facilitated a town hall meeting with Congressman Adam Schiff including 350 participants discussing: healthcare to college affordability, food insecurity, digital divide the Federal cares act, the Heroes Act has now been introduced and the disproportionate impact of COVID-19 on our most vulnerable student population.
5. **2019-20 Revenue Update & 3-year scenarios (Gordon)**
  - The LAO’s Spring Fiscal Outlook Report dated: 5-8-2020 was presented.
  - Schedules using the LAO’s U-Shaped and L-Shaped Projections and the impact to LACCD were discussed, the L Shape Projection is the most beneficial to our district.
  - Ms. Gordon discussed 3 Year Financial Forecast Scenarios.
6. **ECDBC Reports and Recommendations**
  - None, the meeting scheduled for April 28, 2020 was cancelled.
7. **Enrollment Update & Reporting (Cornner)**
  - A document title, “The *Annual 2019-20 Student-Centered Funding Formula Metrics Report*” and “The *Spring 2020 Student-Centered Funding Formula Metrics Report dated May 13, 2020*” was discussed in detail.
  - Credit FTEs currently trending 95% of prior year. For positive attendance, the State is allowing two different methodologies’ due to the COVID-19 pandemic, actuals or a 3-year average. Staff will utilize the method most advantageous to the District and do not predict losing much FTES here.
8. **FON Update (Roman)**
  - There has been a total of 25 confirmed early separations as of May 11, 2020.
  - The colleges are projecting a total of 18 credit faculty hires; 2 non-credit which currently do not count towards FON.
  - Only 3 positions are required to meet the FON for Fall 2020; The State Estimated P1 LACCD for Fall 2020 FTEF as of May 1, 2020 is 1549.9.
9. **Update District Accountability Measurers & Debt Repayment Policy**

- The committee reviewed the DBC approved motion to terminate College Debt Repayment. A motion was made and approved to add a representative of the Teamsters to the FIT team as described in the updated District Accountability Measures.

#### **10. Info Tech Restructure (Lidz)**

- A presentation was given by Carmen V. Lidz outlining the Information Technology Reorganization.
- Concerns were raised:
  - College budgets are being affected and the DBC was not given a voice in regards to this reorganization.
  - Will the Colleges have to pick up additional costs as staff might not continue to locally support the college
  - Prioritization of college delivery of service

#### **11. 2019-20 Year End Balance Projection – 3<sup>rd</sup> Qtr. 311 Report (Gordon)**

- The 3<sup>rd</sup> Quarter 311 state office report was discussed that shows a projected \$102 million ending balance.

#### **12. 2020-21 Proposed Tentative Budget (Gordon)**

- The 2020-21 Proposed Tentative Budget is based upon the Governors January Budget, changes can be expected between Tentative and Final Budget.
- The 2020-21 Proposed Tentative Budget will be presented to the Budget and Finance Committee meeting on May 20, 2020 and to the Board for approval on June 3, 2020..

#### **13. DBC Recommendations to the Chancellor**

- The recommendation to terminate the college debt repayment policy and update the District Accountability Measure.

#### **14. Items to Be Addressed by ECDBC**

- Information Technology Restructure.

#### **15. Other Business**

- None

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

Future DBC Meetings: Jun 10  
 Future ECDBC Meeting: Jun 23

## Inter-Office Correspondence

Office of the Chancellor  
Los Angeles Community College District

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**To:** Joanne Waddell, Co-Chair  
Monte Perez, Co-Chair  
District Budget Council

**From:** Chancellor Francisco C. Rodriguez

**Date:** June 5, 2020

**Re:** **Recommendation to Terminate College Debt Repayments**

I am responding to your memo of May 15, 2020, in which the District Budget Council (DBC), at its January 29, 2020, meeting voted to approve a motion to terminate the College Debt Repayment policy. The DBC also charged the Executive Committee of DBC to develop a written policy providing fiscal guidelines and steps that ensures colleges are accountable for their budgets.

I have reviewed the updated guidelines that were approved at the May 15, 2020, DBC meeting. The guidelines, as presented, ensure sound fiscal management at the colleges and provide a process to monitor and evaluate their financial health. I have also considered the recommendation to terminate the college debt repayment policy and the revised District Accountability Measures.

I support the DBC recommendation to terminate the current College Debt Repayment policy and the immediate use of the revised District Accountability Measures, effective July 1, 2020, for all colleges that end the year with unbalanced budgets.

I am also directing the review of the budgetary impact of the termination of this policy in three years, but no later than March 1, 2023, by the District Budget Committee to assess the impact on our colleges and District's financial health as a whole, and whether the policy needs to be reinstated or modified. The year 2023 coincides with our next comprehensive review from the Accrediting Commission for Community and Junior Colleges (ACCJC) at all nine colleges and District Office, where the visiting teams will address all standards related to fiscal policy and accountability. It also coincides with the current sunset of the "hold harmless" provision of the State Community Colleges Student-Centered Funding Formula (SCFF), which provides additional considerations.

Copy: CFO Jeanette Gordon  
Executive Staff  
College Presidents

## SUMMER 2020: Credit Enrollment Comparison

Census day for most classes: 6/18 & 6/21-23 for Summer 1 and 7/23-26 for Summer 2

<b>Day</b>  <b>-7</b>	Day relative to beginning of instruction
	<b>Monday, June 8, 2020</b>
	Monday, June 3, 2019

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Summer 2020</b>	<b>7,108</b>	<b>11,874</b>	<b>2,953</b>	<b>3,358</b>	<b>8,231</b>	<b>2,475</b>	<b>4,609</b>	<b>6,465</b>	<b>5,914</b>	<b>52,987</b>
Summer 2019	5,783	11,133	2,950	3,527	7,687	2,457	4,488	5,963	5,943	49,931
<b>2020 % of 2019</b>	<b>123%</b>	<b>107%</b>	<b>100%</b>	<b>95%</b>	<b>107%</b>	<b>101%</b>	<b>103%</b>	<b>108%</b>	<b>100%</b>	<b>106%</b>

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Summer 2020</b>	<b>9,978</b>	<b>17,669</b>	<b>4,150</b>	<b>4,482</b>	<b>12,268</b>	<b>3,527</b>	<b>6,244</b>	<b>9,432</b>	<b>8,260</b>	<b>76,010</b>
Summer 2019	8,031	16,143	3,838	4,670	11,197	3,557	6,116	8,280	8,503	70,335
<b>2020 % of 2019</b>	<b>124%</b>	<b>109%</b>	<b>108%</b>	<b>96%</b>	<b>110%</b>	<b>99%</b>	<b>102%</b>	<b>114%</b>	<b>97%</b>	<b>108%</b>

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Summer 2020</b>	<b>314</b>	<b>569</b>	<b>120</b>	<b>147</b>	<b>318</b>	<b>122</b>	<b>312</b>	<b>292</b>	<b>259</b>	<b>2,453</b>
Summer 2019	285	575	100	137	353	116	316	271	281	2,434
<b>2020 % of 2019</b>	<b>110%</b>	<b>99%</b>	<b>120%</b>	<b>107%</b>	<b>90%</b>	<b>105%</b>	<b>99%</b>	<b>108%</b>	<b>92%</b>	<b>101%</b>

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Summer 2020</b>	<b>31.8</b>	<b>31.1</b>	<b>34.6</b>	<b>30.5</b>	<b>38.6</b>	<b>28.9</b>	<b>20.0</b>	<b>32.3</b>	<b>31.9</b>	<b>31.0</b>
Summer 2019	28.2	28.1	38.4	34.1	31.7	30.7	19.4	30.6	30.3	28.9
<b>2020 % of 2019</b>	<b>113%</b>	<b>111%</b>	<b>90%</b>	<b>89%</b>	<b>122%</b>	<b>94%</b>	<b>103%</b>	<b>106%</b>	<b>105%</b>	<b>107%</b>

<sup>1</sup> Source: LACCD Student Information System, PS\_CLASS\_TBL, PS\_STDNT\_ENRL tables.

<sup>2</sup> 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. 2019 Section count reflects the information as of the end of the term (instead of the relative day listed above).

<sup>3</sup> Headcount, Enrollment and Section Count numbers for East exclude In-Service Training (IST) classes.

<sup>4</sup> Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

<sup>5</sup> Due to COVID-19, priority registration for Summer 2020 started approximately 4 weeks later comparing to Summer 2019, and open enrollment registration for Summer 2020 started approximately 2 weeks later comparing to open enrollment for Summer 2019. Priority registration for Summer 2020 started on 5/4/20, whereas it was 4/8/19 for Summer 2019. Open enrollment registration for Summer 2020 was 5/18/20, whereas it was 5/6/19 for Summer 2019. Also, Summer 2020 term start date is 6/15/20, and Summer 2019 term start date was 6/10/19.

**ANNUAL 2019-2020 Student-Centered Funding Formula Metrics Report**  
**Tuesday, June 9, 2020**

		FTEs <sup>5</sup>							EQUITY <sup>7</sup>			Credit Standard Hours and FTEF <sup>8</sup>					
		% of Max. FTEs <sup>3</sup> ((a+b)/c)	Max. CREDIT FTEs cap <sup>4</sup> (c)	Credit FTEs (a)	Non-Cr Enhanced FTEs <sup>6</sup>	Non-Cr Reg FTEs <sup>6</sup>	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	70.2%	14,042.26	9,220.09	760.72	66.74	641.54	10,689.09	924	11,818	4,962	4,226	5,560	9,786	321	471	793
	AY 18-19 <sup>2</sup>	71.4%	13,553.52	9,000.11	1,045.62	104.87	679.93	10,830.53	981	11,854	4,555	4,264	5,860	10,124	327	491	818
	% of prev yr <sup>1</sup>	103.61%	102.44%	72.75%	63.64%	94.35%	98.69%	94.19%	99.70%	108.94%	99.12%	94.87%	96.66%	98.27%	96.04%	96.93%	
East	AY 19-20	85.9%	22,055.31	17,931.26	1,347.05	600.34	1,013.38	20,892.03	1,303	19,837	9,124	8,145	10,323	18,467	652	881	1,534
	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	10,352	18,382	640	889	1,529
	% of prev yr	98.78%	100.74%	94.16%	63.56%	90.55%	98.11%	85.95%	94.70%	108.16%	101.43%	99.72%	100.47%	101.99%	99.12%	100.33%	
Harbor	AY 19-20	82.3%	6,537.51	5,080.45	38.88	37.05	298.81	5,455.19	371	6,279	2,467	2,178	3,149	5,327	164	248	412
	AY 18-19	80.2%	6,977.14	5,285.66	17.19	71.48	313.39	5,687.72	353	6,089	2,354	2,261	3,147	5,408	170	228	398
	% of prev yr	93.70%	96.12%	226.21%	51.84%	95.35%	95.91%	105.10%	103.12%	104.80%	96.30%	100.06%	98.49%	95.94%	108.78%	103.29%	
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	87.7%	7,097.30	5,720.64	168.34	169.56	505.52	6,564.05	603	7,606	2,686	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	643	8,066	2,616	1,795	3,703	5,498	139	303	442
	% of prev yr	97.69%	100.07%	82.60%	66.92%	127.71%	99.91%	93.78%	94.30%	102.68%	107.20%	97.70%	100.80%	105.85%	98.70%	100.95%	
Pierce	AY 19-20	85.5%	15,959.73	13,123.14	17.28	421.83	522.92	14,085.17	955	12,649	5,902	6,070	6,319	12,390	462	542	1,004
	AY 18-19	81.8%	16,347.17	12,946.30	10.51	396.68	422.43	13,775.92	961	13,132	5,435	5,885	6,852	12,737	444	601	1,045
	% of prev yr	97.63%	101.37%	164.39%	106.34%	123.79%	102.24%	99.38%	96.32%	108.59%	103.14%	92.23%	97.27%	104.03%	90.19%	96.07%	
Southwest	AY 19-20	71.7%	5,445.05	3,518.96	388.39	54.71	384.34	4,346.40	298	5,598	2,150	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	246	5,518	2,024	1,762	2,418	4,180	136	208	344
	% of prev yr	98.20%	96.76%	112.06%	21.45%	142.39%	96.41%	121.14%	101.45%	106.23%	101.71%	105.79%	104.07%	101.57%	105.45%	103.91%	
Trade-Tech	AY 19-20	75.6%	13,698.69	10,076.99	302.83	193.54	282.22	10,855.58	920	10,227	4,752	5,299	6,526	11,826	342	505	847
	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	97.27%	101.38%	58.27%	75.08%	48.12%	96.04%	93.78%	96.33%	104.69%	100.86%	99.78%	100.26%	100.97%	98.51%	99.49%	
Valley	AY 19-20	77.0%	14,410.59	10,541.63	527.59	63.93	547.94	11,681.09	1,086	13,602	5,629	4,576	6,063	10,639	341	512	853
	AY 18-19	75.9%	14,684.33	10,732.30	728.11	113.12	412.53	11,986.06	1,082	14,134	5,572	4,474	6,351	10,825	337	532	869
	% of prev yr	98.14%	98.22%	72.46%	56.52%	132.83%	97.46%	100.37%	96.24%	101.02%	102.28%	95.46%	98.28%	101.03%	96.28%	98.12%	
West	AY 19-20	72.3%	11,194.08	7,734.15	228.77	89.44	361.70	8,414.07	717	11,302	2,782	2,803	5,354	8,157	222	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	104.22%	102.66%	84.61%	48.81%	91.99%	100.40%	116.02%	102.62%	108.84%	103.68%	102.98%	103.22%	103.71%	106.76%	105.75%	
District	AY 19-20	79.2%	110,440.52	82,947.30	3,779.85	1,697.15	4,558.37	92,982.68	7,177	98,918	40,454	37,012	49,469	86,481	2,790	4,140	6,930
	AY 18-19	77.6%	112,701.07	82,865.93	4,572.46	2,580.27	4,597.33	94,615.99	7,462	102,846	38,087	36,766	50,423	87,189	2,776	4,197	6,973
	% of prev yr	97.99%	100.10%	82.67%	65.77%	99.15%	98.27%	96.18%	96.18%	106.21%	100.67%	98.11%	99.19%	100.51%	98.64%	99.38%	

<sup>1</sup>% of prev yr = AY 19-20 percentage of AY 18-19

<sup>2</sup>AY 18-19 numbers reflect the information as of the end of the reporting year for FTEs information.

<sup>3</sup>% 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.

<sup>4</sup>Max Credit FTEs Cap includes Apprenticeship classes, except OPMA classes.

<sup>5</sup>FTEs 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.

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

<sup>7</sup>Equity 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.

<sup>8</sup>Credit 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  
2019-20 Current Budget Allocation and Projected Expenditures  
Unrestricted General Fund  
As of March 31, 2020**

College	Current Budget	Projected Expenditure as of June 30, 2020	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance
	a	b	c	d	e	f = a + c + d + e	h = g - c
City	66,629,325	66,556,529	0	0	0	66,629,325	72,796
East	128,327,321	128,341,894	109,663	0	0	128,436,984	95,090
Harbor	38,064,298	38,058,194	0	0	0	38,064,298	6,104
Mission	38,809,169	40,587,258	0	0	0	38,809,169	(1,778,089)
Pierce	77,885,634	81,254,980	0	0	0	77,885,634	(3,369,346)
Southwest	32,225,689	36,066,323	629,561	0	0	32,855,250	(3,211,073)
Trade-Tech	69,116,001	68,646,807	0	0	0	69,116,001	469,194
Valley	72,298,454	67,971,640	(150,000)	0	0	72,148,454	4,176,814
West	47,699,270	48,287,488	609,662	0	0	48,308,932	21,444
ITV	318	318	0	0	0	318	0
ESC	45,174,410	45,658,084	0	0	0	45,174,410	(483,674)
<b>Total</b>	<b>616,229,889</b>	<b>621,429,515</b>	<b>1,198,886</b>	<b>0</b>	<b>0</b>	<b>617,428,775</b>	<b>(4,000,740)</b>



**LOS ANGELES COMMUNITY COLLEGE DISTRICT**  
**COVID-19 EXPENSES AND LOST REVENUES**  
2019-20 & 2020-21  
As of June 2, 2020

	2019-20 Projected	2019-20 Actual/Committed
<b>Custodial Support</b>		
PPE	250,000	1,112,160
Cleaning	-	5,369
Meals	-	44,362
Other	-	28,350
<b>Total Custodial Support</b>	<b>250,000</b>	<b>1,190,241</b>
<b>Information Technology</b>		
IT hardware	-	3,276,532
Laptops	-	1,704,486
Software	-	1,219,191
Telephone	-	1,634
Other	-	135,105
<b>Total IT</b>	<b>-</b>	<b>6,336,948</b>
<b>ADA Compliance</b>		
Software Required for ADA Compliance	-	294,885
<b>Total ADA Compliance</b>	<b>-</b>	<b>294,885</b>
<b>Security</b>		
Sheriff	-	2,017,684
Barricades	-	3,028
Other	-	1,700
<b>Total Security</b>	<b>-</b>	<b>2,022,412</b>
<b>Remote/Online Conversion/Professional Development</b>		
Distance Ed Training	-	1,643,000
Hard to Convert Classes	-	2,250
Remote Instruction Materials	-	9,396
<b>Total Remote/Online/PD</b>	<b>-</b>	<b>1,654,646</b>
<b>Emergency Operations Center</b>		
Overtime	-	100,000
Meals	-	1,166
Communications	-	100,000
<b>Total EOC</b>	<b>-</b>	<b>201,166</b>
<b>Essential Employee Functions</b>		
Overtime	500,000	623,833
Meals	-	3,337
<b>Total Essential Emp. Functions</b>	<b>500,000</b>	<b>627,170</b>
<b>Students</b>		
Student Basic Needs	-	247,000
Chromebooks/Technology	-	845,000
Student Workers	1,050,000	700,000
<b>Total Students</b>	<b>1,050,000</b>	<b>1,792,000</b>
<b>Other Expenses</b>		
Replacement of Donated Equipment	-	-
Health Benefits Considerations	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>1,550,000</b>	<b>12,929,227</b>
<b>Lost Revenue</b>		
Lost Revenue	-	7,828,052
<b>TOTAL LOST REVENUES</b>	<b>-</b>	<b>7,828,052</b>
<b>Grand Total</b>	<b>1,800,000</b>	<b>21,947,520</b>

Los Angeles Community College District  
Current and Projected Costs to COVID-19 Response  
As of June 2, 2020

Category	Item	2019-20	
		Projected	Actual/ Committed
<b>Custodial Support</b>			
	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	250,000	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 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
	College Expenses-other		44,362
	College Expenses-supplies		634,680
	College Expenses-cleaning		5,369
	<b>Total Custodial Support</b>	<b>250,000</b>	<b>1,190,241</b>
<b>Information Technology</b>			
	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		95,298
	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
	College Expenditures-telephone		1,634
	College Expenses-software		440,327
	College Expenses-laptops, webcams		120,540
	<b>Total Info Tech</b>	<b>0</b>	<b>6,336,948</b>
<b>ADA Compliance</b>			
	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 Grammarly 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
	<b>Total ADA Compliance</b>	<b>-</b>	<b>294,885</b>
<b>Security</b>			
	Increased Sheriff's Deputies		2,017,684
	college expenses-barricades		3,028
	college expenses-U.S. Mail Dropbox		1,700
	<b>Total Security</b>	<b>-</b>	<b>2,022,412</b>

Los Angeles Community College District  
 Current and Projected Costs to COVID-19 Response  
 As of June 2, 2020

Category	Item	2019-20	
		Projected	Actual/ Committed
<b>Remote/Online Conversion/Professional Development</b>			
	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-Remote Instruction Materials		9,396
	<b>Total Remote/Online Conversion/Professional Development</b>	-	<b>1,654,646</b>
<b>Emergency Operations Center</b>			
	Overtime		100,000
	Crisis communications		100,000
	Meals		1,166
	<b>Total Emergency Operations Center</b>	-	<b>201,166</b>
<b>Essential Employee Functions</b>			
	Overtime and Related Expenses	500,000	225,000
	College Expenses-other	-	3,337
	College Expenses-overtime		398,833
	<b>Total Essential Employee Functions</b>	<b>500,000</b>	<b>627,170</b>
<b>Students</b>			
	Student workers (2721 students)	1,050,000	700,000
	Basic needs (emergency aid, food, housing, shelter, textbook)	-	-
	Funding for purchase of 4,000 Chromebooks/laptops/wifi	-	845,000
	District wide Virtual Commencement Ceremony		247,000
	<b>Total Students</b>	<b>1,050,000</b>	<b>1,792,000</b>
<b>Other Expenses</b>			
	Health Benefit Considerations	-	-
	replacement of donations	-	-
	<b>Total Equipment and Supplies</b>	-	-
<b>Lost Revenue</b>			
	Colleges - Lost Revenues	-	7,738,408
	Van De Kamp/Pacific Dining - Lost Revenues	-	89,644
	<b>Total Lost Revenue</b>	-	<b>7,828,052</b>
<b>Potential Loss in Enrollment Revenue</b>			
	5% Drop in Enrollment (10% drop = \$64,000,000: 15% drop = \$96,000,000)		
	<b>Total Potential Loss in Revenue</b>	-	-
<b>Total</b>		<b>1,800,000</b>	<b>21,947,520</b>

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

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PUBLICATION DATE: JUNE 1, 2020

## Additional Details of the 2020–21 Legislative Budget Plan

 [BY MICHELLE MCKAY UNDERWOOD](#)

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Just prior to the Assembly’s hearing on the recently unveiled legislative plan for the 2020–21 State Budget (see “[Legislature Reaches Agreement on 2020–21 State Budget](#),” in the current issue of the *Community College Update*), additional details on the plan for the California Community Colleges were provided. The Legislature intends to:

- Provide a 2.31% cost-of-living adjustment and 0.50% growth funding for the Student Centered Funding Formula (SCFF)
- Approve the May Revision proposal to extend the hold harmless period for the SCFF by an additional two years
- Eliminate Calbright College and require the Calbright Board of Trustees to develop a closure plan by December 2020, which effectually:
  - Provides \$75 million in one-time funding redirected from Calbright College to support a basic needs/learning loss/COVID-19 response block grant to colleges in order to support expenses such as mental health services, housing and food insecurity, re-engagement for students who left college in spring 2020,

technology, and development of online courses and student supports

- Increases support for the part-time faculty office hours and compensation programs by about \$10.6 million, redirected from Calbright College
- Provide \$20 million in one-time funds to support costs associated with apprenticeship instructional hours
- Provide \$11.4 million in ongoing funds to support food pantries
- Provide \$5.8 million in ongoing funds to support the Dreamer Resource Liaison program
- Approve the May Revision proposal to *withdraw* several items from Governor Gavin Newsom’s State Budget proposal, including:
  - Funding for textbooks for dual enrollment students
  - Zero-textbook-cost degrees
  - Faculty diversity fellowship programs
  - Work-based learning models
  - 2020–21 apprenticeship instructional hours

## Next Steps

The Newsom Administration did not tip its hand regarding whether it supported the Legislature’s plan to assume federal funds in the structure of the 2020–21 State Budget. That will be a key aspect to negotiations between united legislative leaders and Governor Newsom.

By June 12, 2020, the main State Budget Bill will need to be in print in order to comply with the 72-hour in print rule before legislation can be voted on. Both houses of the Legislature are expected to vote on June 15, the constitutional deadline to approve the State Budget.

Trailer bills detailing the proposals for community college districts may not necessarily be approved on June 15; however, the Assembly is scheduled to go on a month-long summer recess on June 19, so we expect trailer bills to be wrapped up before then. Stay tuned.

**Los Angeles Community College District**  
**2020-21 Budget Projection Additions/(Deletions)**  
**June 4, 2020**

Description	Signed Budget 2019-20		Governor's January Proposal 2020-21		Governor's May Revise 2020-21		Legislative Proposal 2020-21		Leg Prop vs Jan Change to LACCD
	System	LACCD	System	LACCD	System	LACCD	System	LACCD	
<b>General Fund</b>									
Increased Access (.50% in FY 2020-21; .55% in FY2019-20) <sup>[1]</sup>	24,700,000	2,200,000	31,900,000	2,800,000	-	-	31,900,000	2,800,000	-
COLA (2.31% in FY 2020-21; 3.46% in FY2019-20) <sup>[1]</sup>	230,000,000	20,600,000	167,200,000	14,400,000	-	-	167,200,000	14,400,000	-
SCFF Increase/(Decrease)	-	-	-	-	(593,000,000)	(51,200,000)	-	-	-
Apprenticeship	-	-	42,800,000	400,000	-	-	-	-	(400,000)
Full Time Faculty Funding	-	-	-	-	-	-	-	-	-
<b>Total Ongoing Base Increase</b>	<b>254,700,000</b>	<b>22,800,000</b>	<b>241,900,000</b>	<b>17,600,000</b>	<b>(593,000,000)</b>	<b>(51,200,000)</b>	<b>199,100,000</b>	<b>17,200,000</b>	<b>(400,000)</b>
<b>Categorical/Restricted</b>									
Student Success & Equity (SEA)	-	-	-	-	(68,800,000)	(5,900,000)	-	-	-
COLA for EOPS, DSPS, CALWorks,Child Care tax bailout <sup>[1]</sup>	13,000,000	1,200,000	9,200,000	800,000	(100,000)	(9,000)	9,200,000	800,000	-
Strong Workforce	-	-	-	-	(128,900,000)	(11,100,000)	-	-	-
Food Pantry Services <sup>[1]</sup>	-	-	11,400,000	1,000,000	-	-	11,400,000	1,000,000	-
Dreamer Resource Liaisons & support services <sup>[1]</sup>	-	-	5,800,000	500,000	-	-	5,800,000	500,000	-
Instructional Materials-Dual Enrollment <sup>[1]</sup>	-	-	5,000,000	400,000	-	-	-	-	(400,000)
Scheduled Main/Instructional Equipment	13,500,000	1,200,000	7,600,000	700,000	-	-	-	-	(700,000)
College Promise	42,600,000	3,800,000	-	-	-	-	-	-	-
<b>Total Categorical/Restricted</b>	<b>69,100,000</b>	<b>6,200,000</b>	<b>39,000,000</b>	<b>3,400,000</b>	<b>(197,800,000)</b>	<b>(17,009,000)</b>	<b>26,400,000</b>	<b>2,300,000</b>	<b>(1,100,000)</b>
<b>Other/one time</b>									
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 <sup>[2]</sup>	-	-	10,000,000	700,000	(7,100,000)	(600,000)	10,600,000	900,000	200,000
Legal Services for Undocumented	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	-
Online College (CalBright College)	-	-	-	-	(3,000,000)	-	eliminate	-	-
Academic Senate	-	-	-	-	(300,000)	-	-	-	-
Student Housing	9,000,000	-	-	-	-	-	-	-	-
Basic Needs Program/covid-19 block grant	3,900,000	-	-	-	-	-	75,000,000	6,500,000	6,500,000
One time apprentice instructional hours	-	-	-	-	-	-	20,000,000	200,000	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	-	-	-	-
Net of Deferrals and Other Technical Changes	-	-	(17,200,000)	-	45,300,000	-	-	-	-
Veterans Resource Center <sup>[2]</sup>	5,000,000	400,000	-	-	-	-	-	-	-
<b>Total Other/One Time</b>	<b>33,400,000</b>	<b>400,000</b>	<b>36,900,000</b>	<b>700,000</b>	<b>50,200,000</b>	<b>(600,000)</b>	<b>115,600,000</b>	<b>7,600,000</b>	<b>6,900,000</b>
<b>Grand Total</b>	<b>357,200,000</b>	<b>29,400,000</b>	<b>317,800,000</b>	<b>21,700,000</b>	<b>(740,600,000)</b>	<b>(68,809,000)</b>	<b>341,100,000</b>	<b>27,100,000</b>	<b>5,400,000</b>

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

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

## Proposed 2020-21 DBC/ECDBC Meeting Dates

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



# Estimated Fall 2020 Regular Faculty FTEF Hires Required <sup>^</sup>

(June 9, 2020)

<u>Line</u>		<u>Total</u>
1	Fall 19 FON Full-Time Faculty FTE	1598.6
2	"Late" Separations applied to Fall 19 FON	27.0
3	"Early" 2020 Separations (as of June 4, 2020)*	26.0
4	Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1545.6
<b>5</b>	<b>Posted College "Critical" Credit Hires †</b>	<b>11.0</b>
6	Estimated FTEF Fall 2020 FTEF (Lines 4 plus 5)	1556.6
7	State Estimated P1 LACCD Fall 2020 FTEF (As of May 1, 2020) <sup>^</sup>	1549.9
<b>8</b>	<b>Projected Hires over Projected Required (Line 7 minus line 6)</b>	<b>6.7</b>

**Colleges to Hire Critical Faculty Positions.**  
**Currently projecting about 11 credit faculty hires, as 7 of previous 18 cancelled.**  
**Also projecting 3 non-credit which currently do not count towards FON.**

Nites:

<sup>^</sup> Fall 2020 State P1 Estimate FON with 0.0% Deficit as of May 1, 2020.

† Includes only those positions posted to the academic employment webpage.

\* If the faculty member declared their intent to resign prior to 45 days before the end of the Spring 2020 term (**before March 26, 2020**), the resignation would be considered an "early" separation for the Fall 2020 FON calculation and the employee would need to be replaced to meet the Fall 2020 FON. If the faculty member declared their intent to resign after 45 days before the end of the Spring 2020 term (**on or after March 26, 2020**), the resignation would be considered a "late" separation for the Fall 2020 FON calculation and could count in the Fall 2020 FON calculation if the employee is not replaced in the Fall 2020 term. This number could possibly change if additional forms which have been signed have not be