



# LOS ANGELES COMMUNITY COLLEGE DISTRICT

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## OFFICE OF THE CHANCELLOR

**TO:** CO-CHAIRS, DISTRICT BUDGET COMMITTEE (DBC)  
Marvin Martinez  
John McDowell

**FROM:** Chancellor Francisco C. Rodriguez

**RE:** DBC Recommendation on the Distribution of \$57.67M from the State Mandate Reimbursement Fund

**DATE:** August 26, 2015

Thank you for the August 12, 2015, list of recommended uses for the \$57.67M from the State Mandate Reimbursement Fund. I have had time to review the recommendations and am writing to formally support the list with a couple of modifications:

- Increasing the Funds for STRS and PERS Future Obligation from \$19M to \$20M
- Increasing Proposition 30 Temporary Tax contribution from \$5.3M to \$8.3M, and
- Decreasing the SIS Project Completion from \$7.9M to \$3.9M this year.

The changes are noted in the attached document and are included as part of the 2015-16 Final Budget to be reviewed and considered for approval at the September 2, 2015, Board of Trustees' meeting. I am supportive of all other intended uses as recommended by DBC.

I appreciate the recommendations fixed around the four district institutional goals, which aligns well with accreditation standards. Other recommendations include bolstering marketing and branding for the district and colleges; paying for the SIS system from non-bond funds; funding recommendations from the Blue Ribbon Task Force on Campus Safety and Emergency Preparedness; investing in professional development (including custodian training) and expansion of international student programs, to name a few. Prudently, about half of this one-time money (\$28.3M) is invested for future costs of CalSTRS and PERS contributions and dollars for a post-Prop 30 environment. The recommendations also address the interests of the governing board's Budget & Finance Committee to augment class offerings and basic skills, and student support services, like tutoring and library hours. All in all, the DBC has done a very nice job of capturing both immediate impact activities for students and long-term investments for the next rainy day.

Thank you both for your continued leadership on DBC, extend my best to the committee on a job well done. Please contact me if you have any questions.

**COPY:** CFO Jeanette Gordon

## EXHIBIT I

**2015/16 LACCD Budget Development  
Chancellor's Recommendations  
Uses of \$57.67 million State Mandate Reimbursement Fund  
(ECDBC 07/28/2015, DBC 08/12/2015)  
(Chancellor's Revisions 08/24/2015)**

<b>LACCD STRATEGIC PLAN GOALS</b>
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**Goal 1: Access and Preparation for Success (\$26.45M)**

- **\$8.5 million** - Increase class offerings - to fund additional 2% over-cap enrollment growth above 3% funded growth.
- **\$2 million** - Basic Skills Initiative (focus on developmental education)
- **\$3.5 million** - Develop marketing and outreach campaign: social media app's; websites' redesign; radio spots, publications, including Developing International Student Outreach program.
- **\$250,000** - Conduct enrollment management study
- ~~\$7.9~~ **3.9 million** - SIS Project Completion (1 year)
- ~~\$5.3~~ **8.3 million** - Proposition 30 Temporary Tax, Sales Tax Expires End of 2016

**Goal 2: Teaching and Learning for Success (\$5.5M)**

- **\$2.5 million** - Bolster support student services, i.e. tutoring, library hours
- **\$250,000** - Provide start-up funds for West Los Angeles College baccalaureate degree program
- **\$250,000** - Develop Leadership Development/Succession program
- **\$2.5 million** - Faculty and Staff Professional Development and Training, including expanding professional development opportunities, DAS proposal, instructional technology, culturally-responsive teaching strategies, awarding mini-grants for faculty teaching innovations, and expanding new faculty orientation and training

**Goal 3: Organizational Effectiveness (\$24.615 M)**

- \$18.5 million - District/Campus Safety/Centralized Sheriff's Contract  
(~~-\$18.5 million~~ - Free up funds from assessments to colleges and redirect the funds for Goal 1 and 2 above).
- ~~\$49-20~~ **million** - Funds for STRS and PERS Future Obligation (Restricted)
- **\$1 million** - Fund districtwide 2016 Accreditation activities
- **\$2.5 million** - District network connectivity and disaster recovery
- **\$1 million** - Fund recommendations from Blue Ribbon Campus Safety & Emergency Preparedness Committee: Emergency Preparedness Office and Clery Act and Title IX Training Activities.
- **\$115,000** - Adjunct Health Benefit Contribution Adjustment (one-time)

**Goal 4: Resources and Collaboration (\$1.104M)**

- **\$904,000** - Chancellor's Resource, Collaboration, and Innovation Fund for Revenue-Generating initiatives
- **\$100,000** - Districtwide Resource Development and Institutional Advancement
- **\$100,000** - Van de Kamp Center - infrastructure, contract education coordination, adult education, and workforce development services