



LONG BEACH
CITY COLLEGE

Adopted Budget 2021-22

Presented by:
Marlene Drinkwine
Co-Chair
Budget Advisory Committee

September 8, 2021

Overview

- Board Goals, Institutional Priorities & Strategic Plan Goals
- State Budget Overview
- BAC Planning Assumption Highlights
- FTES History and Projection
- List of All District Funds – Expenditures & Other Outgo

Overview (continued)

- Unrestricted General Fund Details
- Overall Summary
- Revenue Summary
- Major Revenue Changes in 2021-22
- Expenditure Summary
- Major Expenditure Changes in 2021-22
- 7-Year Trends
- Future Budget Challenges

Board Goals, Institutional Priorities & Strategic Plan Goals

Adopted Budget 2021-22

Annual Planning Cycle

- Annual Planning begins each fall and culminates in the creation of institutional priorities each spring.
- All areas of the College engage in the annual planning process working toward measurable goals and activities aligned with the institutional priorities, 2016-2022 Strategic Plan, and the Vision for Success.
- New resource requests are identified through this process so that planning and budgeting are aligned.

Board of Trustees Goals

adopted on April 28, 2021

- **Strategic Goal I: Innovate to Achieve Equitable Success**
 - Continue supporting & monitoring the implementation of the 2016-2022 Strategic Plan.
 - Monitor implementation of the Enrollment Management Plan.
- **Strategic Goal II: Accelerate College Readiness and Close Equity Gaps**
 - Monitor strategies for improving college readiness and success of students for people of color, women, LGBTQ, veterans, disabled, and other historically disadvantaged communities.
- **Strategic Goal III: Build Community**
 - Improve Board governance by creating a well-functioning Board unit and adhering to principles of effective Boardmanship.
- **Strategic Goal IV: Invest in People and Support Structures for Transformation**
 - Support strategies that ensure the long-term fiscal health of the college and the district and devise strategies that improve access and affordability for all students.
 - Develop a strong relationship that ensures the success of the Superintendent-President, the Board, and the College.

Institutional Priorities

adopted on March 25, 2021

In alignment with the California Community Colleges Chancellor's Office Vision for Success and Long Beach City College's Strategic Plan goals, the College will primarily focus on:

- A. Increasing student retention, completion, and transfer, while closing equity gaps through the implementation of cross-functional teams in a guided pathways framework.
- B. Maintaining fiscal viability.
- C. Expanding outreach to increase enrollment and retain students.

Institutional Priorities

adopted March 25, 2021

(continued)

- D. Creating spaces of belonging and inclusivity for our disproportionately impacted and marginalized students through culturally responsive, anti-racist, and inclusive pedagogy and services.
- E. Attracting and retaining an anti-racist, equity-minded, and diverse workforce.
- F. Establishing and strengthening relationships with local community organizations.
- G. Managing and learning from the COVID-19 pandemic throughout the College's reopening and beyond to create a culture of care and enhance emergency operations, planning, and training.

Institutional Priorities

adopted March 25, 2021

(continued)

H. Continuing to expand and improve the use of instructional technology in online and face-to-face courses.

Strategic Plan Goals

adopted June 28, 2016

1. Innovate to achieve equitable student success
2. Accelerate college readiness and close equity gaps
3. Build community
4. Invest in people and support structures for transformation

(Included within Board Goals approved on April 28, 2021)

Highlighted Resource Allocations: Goals & Priorities

Grants & Funding Allocations	LBCC Institutional Priorities and Board Goals Related to Institutional Planning							
	1., 2., 3. & A. Implement Guided Pathways cross-functional teams to close equity gaps in student success	1., 2., 5. & B. Maintain Fiscal Health	1., 2. & C. Expand Outreach to Increase Enrollment & Retention	1., 2., 3. & D. Ensure Anti-racist/ Inclusive Pedagogy & Services	1. & E. Attract/ Retain Diverse/ Anti-racist Workforce	1. & F. Establish/ Strengthen Relationships With Community Organizations	G. Learn from Pandemic to Enhance Emergency Operations/ Planning	1., 2., 3. & H. Expand/ Improve Instructional Technology/ Workplace Efficiencies
Strong Workforce	√			√		√		√
Adult Ed Regional Consortium	√		√	√				
Title V HSI Grant for DESTINO (STEM Initiative & Science Center)	√	√	√	√	√	√		√
Student Equity Achievement Program	√		√	√	√			√
Goldman Sachs 10K Small Businesses			√	√		√		
Small Business Development Center		√	√	√		√		
COVID-19 Response Grants		√					√	√

Highlighted Resource Allocations: Goals & Priorities

Student Success Initiatives	LBCC Institutional Priorities and Board Goals Related to Institutional Planning							
	I., II., IV. & A. Implement Guided Pathways cross-functional teams to close equity gaps in student success	IV. & B. Maintain Fiscal Health	I., II. & C. Expand Outreach to Increase Enrollment & Retention	I., II. & D. Ensure Anti-racist/ Inclusive Pedagogy & Services	I., IV. & E. Attract/ Retain Diverse/ Anti-racist Workforce	I., IV. & F. Establish/ Strengthen Relationships With Community Organizations	G. Learn from Pandemic to Enhance Emergency Operations/ Planning	I., II., IV. & H. Expand/ Improve Instructional Technology/ Workplace Efficiencies
College Promise 2.0	√		√	√				
Viking Advantage	√		√	√		√		
Viking Summer Voyage	√		√	√		√		√
Student-Centered Scheduling Improvements	√							
Meta-Majors Development/ Implementation	√							
AB 705 Implementation	√							√
Cultural Curriculum Audit	√			√	√			

Highlighted Resource Allocations: Goals & Priorities

Student Support Programs & Services	LBCC Institutional Priorities and Board Goals Related to Institutional Planning							
	I., II., IV. & A. Implement Guided Pathways cross-functional teams to close equity gaps in student success	IV. & B. Maintain Fiscal Health	I., II. & C. Expand Outreach to Increase Enrollment & Retention	I., II. & D. Ensure Anti-racist/ Inclusive Pedagogy & Services	I., IV. & E. Attract/ Retain Diverse/ Anti-racist Workforce	I., IV. & F. Establish/ Strengthen Relationships With Community Organizations	G. Learn from Pandemic to Enhance Emergency Operations/ Planning	I., II., IV. & H. Expand/ Improve Instructional Technology/ Workplace Efficiencies
Welcome Center	√		√	√				
Dreamer Supports	√			√				
Veterans Supports	√			√				√
Early College Credit Program (ECCP)	√		√	√				√
Mental Health Support for Students	√			√				
Needs Assessments: North Long Beach; Student Housing Resources	√			√				
Embedded Tutoring	√			√				√
Starfish Early Alert	√		√	√				√
Formerly Incarcerated Student Supports	√			√				
Office of Basic Needs	√		√	√				

Highlighted Resource Allocations: Goals & Priorities

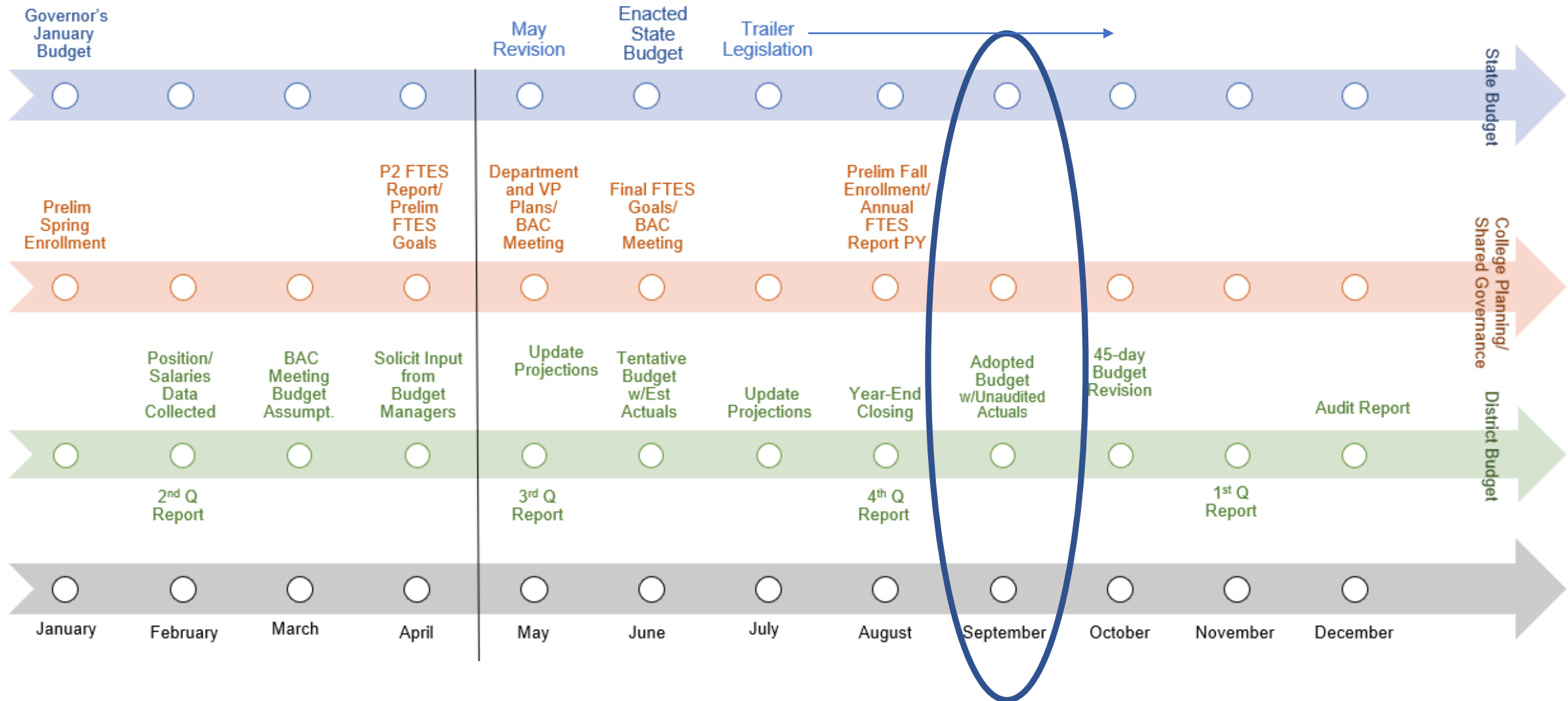
Faculty, Staff, and Infrastructure Supports	LBCC Institutional Priorities and Board Goals Related to Institutional Planning							
	I., II., IV. & A. Implement Guided Pathways cross-functional teams to close equity gaps in student success	IV. & B. Maintain Fiscal Health	I., II. & C. Expand Outreach to Increase Enrollment & Retention	I., II. & D. Ensure Anti-racist/ Inclusive Pedagogy & Services	I., IV. & E. Attract/ Retain Diverse/ Anti-racist Workforce	I., IV. & F. Establish/ Strengthen Relationships With Community Organizations	G. Learn from Pandemic to Enhance Emergency Operations/ Planning	I., II., IV. & H. Expand/ Improve Instructional Technology/ Workplace Efficiencies
Distance Learning Support	√			√			√	√
Faculty Professional Development	√			√	√			√
Noncredit Infrastructure	√		√	√				√
Business Process Reviews	√	√		√			√	
Employee Professional Development (Leadership Initiatives/ Classified Vision for Success)	√			√	√			
Tableau Online Software	√			√				
Hiring Practices	√			√	√			

Highlighted Resource Allocations: Goals & Priorities

Marketing & Community Outreach	LBCC Institutional Priorities and Board Goals Related to Institutional Planning							
	I., II., IV. & A. Implement Guided Pathways cross-functional teams to close equity gaps in student success	IV. & B. Maintain Fiscal Health	I., II. & C. Expand Outreach to Increase Enrollment & Retention	I., II. & D. Ensure Anti-racist/ Inclusive Pedagogy & Services	I., IV. & E. Attract/ Retain Diverse/ Anti-racist Workforce	I., IV. & F. Establish/ Strengthen Relationships With Community Organizations	G. Learn from Pandemic to Enhance Emergency Operations/ Planning	I., II., IV. & H. Expand/ Improve Instructional Technology/ Workplace Efficiencies
Community and High School Outreach	√		√	√		√		
Marketing	√		√	√		√		
Equitable Recruitment Efforts/EEO Professional Development	√			√	√	√		
Center for Community & Industry Partnerships	√		√	√		√		

State Budget Overview

Budget Development Cycle



History of COLAs

Year	Statutory COLA	State Provided COLA
2000-01	3.17%	4.17%
2001-02	3.87%	3.87%
2002-03	1.66%	2.00%
2003-04	1.86%	0.00%
2004-05	2.41%	2.41%
2005-06	4.23%	4.23%
2006-07	5.92%	5.92%
2007-08	4.53%	4.53%
2008-09	5.66%	0.00%
2009-10	5.02%	0.00%
2010-11	-0.38%	0.00%
2011-12	2.24%	0.00%

Year	Statutory COLA	State Provided COLA
2012-13	3.24%	0.00%
2013-14	1.57%	1.57%
2014-15	0.85%	0.85%
2015-16	1.02%	1.02%
2016-17	0.00%	0.00%
2017-18	1.56%	1.56%
2018-19	2.71%	2.71%
2019-20	3.26%	3.26%
2020-21	2.31%	0%
2021-22*	1.70%	5.07%
2022-23**	2.48%	2.48%
2023-24**	3.11%	3.11%

*2-Year compounded rate.

**Projected per School Services of California (May 2021)

State Budget Overview

Ongoing Unrestricted

- Student Centered Funding Formula (SCFF) 5.07% COLA (Compounded rate of budget year 1.70% plus 1% & prior year unfunded 2.31% COLA) - \$371.2 million
 - *\$6.6 million for LBCC*
- 0.5% Growth funding - \$23.8 million
 - *Not expected for LBCC*
- Budgeted Deficit Factor
 - *\$0.7 million (0.5%) estimate based on prior deficits*
- Hold Harmless protection in effect one additional year through 2024-25
- COVID Emergency protection in effect through 2021-22
 - Uses the greater of 2019-20 or current year FTES

State Budget Overview

Categorical Programs: Existing

- 1.70% COLA for categorical programs (DSPS, EOPS, CARE, CalWORKs, Child Care Tax Bailout, Mandated Cost Block Grant, Adult Education and categorical programs for disproportionately affected students) - \$29.2 million
 - *\$0.5 million for LBCC*
- Deferred Maintenance and Instructional Equipment Block Grant - \$511 million
 - *\$9.7 million for LBCC*
 - One-time funding
 - Recent prior years' funding has been minimal or zero

State Budget Overview

Categorical Programs: New & Expanded

- Expansion of Zero Cost Textbooks - \$115 million one-time
- Basic Need Centers - \$60 million ongoing
 - \$30 million targeted for mental health services
- Student Housing - \$2 billion one-time
 - Allocated over 5 years
- Strong Workforce - \$42.4 million ongoing increase
- \$100 million – Full-Time Faculty
 - Increases FON requirement by 23 full-time faculty
- Guided Pathways - \$50 million one-time

State Budget Overview

Basic Needs and Affordability

- Emergency Student Financial Assistance Grants - \$150 million
 - *\$3.3 million for LBCC*
- Student Mental Health - \$30 million ongoing
- Student Recruitment and Retention - \$100 million one-time

State Budget Overview

Diversity, Equity & Inclusion

- \$24 million – Student Equity and Achievement (SEA) Program
- \$5 million – Implement ethnic studies
- \$20 million – Culturally competent professional development (one-time)
- \$20 million – Equal Employment Opportunity (EEO) best practices

State Budget Overview

Other One-time Programs/Uses

- Deferrals Completely Eliminated - \$1.45 billion
 - Eliminates \$27.2 million deferred for LBCC
 - 2020-21 Deferrals are now being paid back earlier (July and August 2021)
- No STRS & PERS State contributions to reduce employer contribution rates as in recent years

State Budget Overview

Capital Facilities

- \$577.9 million in Proposition 51 capital outlay projects including two ongoing LBCC projects:
 - *\$20.6 million for the Music/Theatre Complex (Buildings G & H), LAC*
 - *\$14.8 million for the Construction Trades Phase 2, Building MM, PCC*

BAC Budget Assumption Highlights

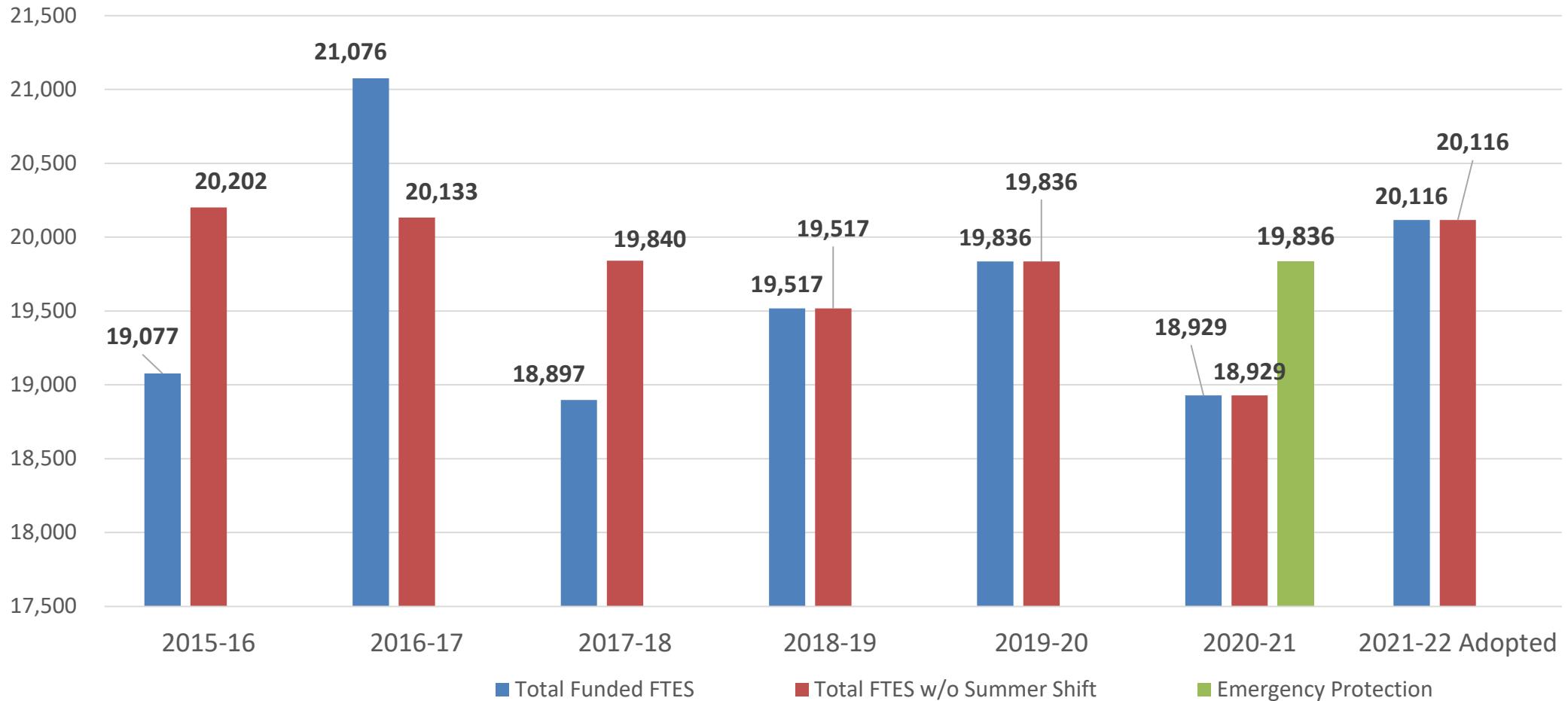
BAC Budget Assumption Highlights

- There will be potential budget redirections in response to both the State's budget impact and the priorities as identified by the College Planning Committee (CPC).
- FTES total resident target is 20,116.
- A 0.5% deficit factor is budgeted based on past experience.
- Total Cost of Ownership – principles shall be employed in department planning and budgeting processes.

BAC Budget Assumption Highlights

- Maintain a 5.5% minimum unrestricted reserve
 - Total Institutional Effectiveness Fund Balance goal set at 15% (short-term goal is 12.5%)
- Load Banking and Vacation Liability Reserves – \$3.0 million
- Retiree Benefits Annual Required Contribution (ARC) – \$4.1 million
- Health & Welfare Premiums:
 - Decreased by 1.1% - (\$221,791)

FTES Comparison*



*Resident Full-Time Equivalent Students (FTES).

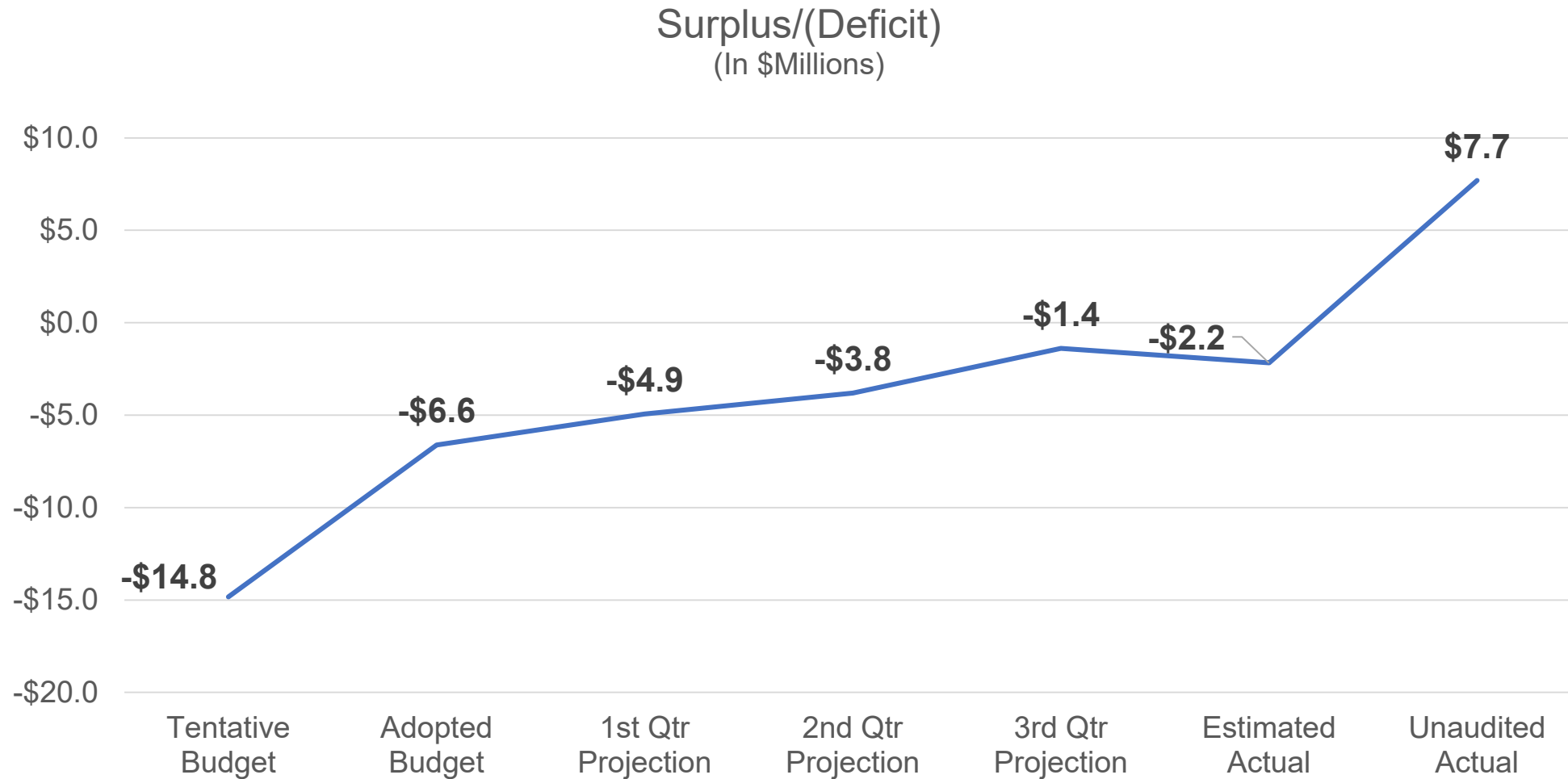
2021-22 List of Funds: Expenditures & Other Outgo (in millions)

	2020-21 Adopted Budget	2020-21 Unaudited Actual	2021-22 Adopted Budget
Unrestricted General Fund	\$ 146.9	\$ 137.1	\$ 143.4
Restricted General Fund	61.4	47.6	106.8
Associated Students Body Fund	1.2	0.6	1.2
Capital Projects Fund	33.0	23.3	65.1
Child & Adult Development Fund	2.1	1.7	2.2
Contract/Community Education Fund	1.2	0.1	1.2
General Obligation Bond Fund 2008 Measure E	128.1	0.0	128.0
General Obligation Bond Fund 2016 Measure LB	732.4	80.1	654.0
Other Trust Fund	3.2	2.5	5.9
Self-Insurance Fund	1.5	1.2	1.7
Student Financial Aid	56.2	66.1	88.3
Student Representation Fund	0.0	0.0	0.0
Vet Stadium Operations	1.5	1.0	1.3
Total	\$ 1,168.7	\$ 361.3	\$ 1,199.1

Unrestricted General Fund Overall Summary

	Unaudited Actual 2020-21	Tentative Budget 2021-22	Adopted Budget 2021-22	*Change Increase/ (Decrease)
Revenues and Other Financing Sources	\$144,885,718	\$144,457,157	\$149,411,102	\$4,525,384
Expenditures and Other Outgo	137,100,669	146,507,407	143,447,472	6,346,803
Surplus/(Deficit)	7,785,049	(2,050,250)	5,963,630	(1,821,419)
Fund Balance	\$ 46,969,252	\$ 34,956,737	\$ 52,932,882	\$5,963,630

Deficit Reduction Unrestricted General Fund 2020-21



Unrestricted General Fund: Revenue Summary

	Unaudited Actual 2020-21	Tentative Budget 2021-22	Adopted Budget 2021-22	*Change Increase/ (Decrease)
Federal	\$ 149,524	\$ 140,000	\$ 140,000	\$ (9,524)
State Apportionment	131,854,968	130,794,908	136,547,458	4,692,490
Other State	11,154,561	10,739,107	10,226,157	(928,404)
Local	1,725,629	2,783,142	2,496,544	770,915
Other Sources	1,036	0	943	(93)
Total	\$144,885,718	\$144,457,157	\$149,411,102	\$4,525,384

*Change is comparison between 2020-21 Unaudited Actual and 2021-22 Adopted Budget.

Causes for Major Budget Improvements

- Budgets, financial estimates and projections are useful tools, but they are always fluid. They are always based on the best information that we have at the time.
- Budgets change throughout the year as state revenues, grant allocations, staffing and other expenditure demands change.
 - There is a natural improvement historically of approximately \$1 million at year-end from the recapture of budget from unspent budgets and POs/contracts.
- The changes in the past year and a half since the pandemic hit have been even more significant than usual.

Causes for Major Budget Improvements: 2 Year Impact UGF

2020-21 Changes from Est. Actuals to Unaudited Actuals

Description	Amount (in millions)
Increased Revenues	\$ 3.8
Decreased Expenses	<u>6.2</u>
Total Improvements	\$10.0

2021-22 Changes from Tentative Budget to Adopted Budget

Description	Amount (in millions)
Increased Revenues	\$ 5.0
Decreased Expenses	<u>3.0</u>
Total Improvements	\$ 8.0

Causes for \$10 million Major Budget Improvements: 2020-21

- \$4.5 million increase in SCFF due to exceeding Hold Harmless.
 - Emergency Conditions Allowance: greater of 2019-20 or CY FTES
 - Success with completion rates and identification of low-income students
- \$0.4 million increase due to additional lottery revenue.
- \$0.8 million increase due to classified salary savings for vacancies.
- \$1.4 million increase due to benefit savings - fewer STRS participants especially part-time faculty and savings due to vacancies.
- \$1.9 million increase from costs savings for utilities, legal, & other.
- \$1.0 increase due to indirect cost for HEERF funded expenses.

Ongoing: \$4.5 million
One-time: \$5.5 million

Causes for \$8 million Major Budget Improvements: 2021-22

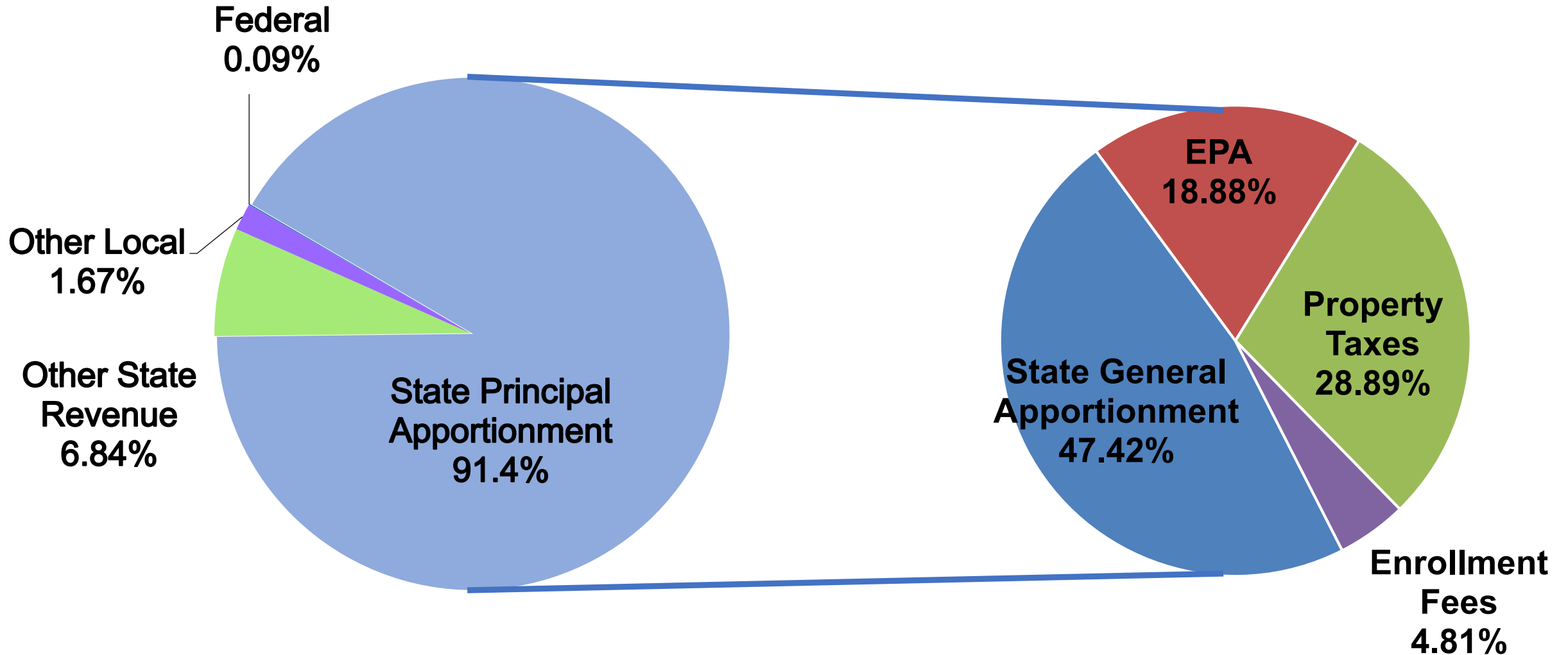
- \$5.8 million increase for continuation of SCFF increase.
- (\$0.5) million decrease due to lower STRS State-On-Behalf contribution.
- \$1.2 million increase due to net benefit savings from SERP and other staffing impacts including reduced SUI rate.
- \$2.5 million increase due to indirect cost for HEERF funded expenses.
- (\$1.0) million decrease due to additional planned business process review projects.

Ongoing: \$5.8 million
One-time: \$2.2 million

Major Revenue Changes in 2021-22

- Apportionment – \$4.7 million increase
 - \$6.6 million increase due to the 5.07% catch-up COLA.
 - \$0.3 million increase due to the deficit factor decreasing from 0.76% to 0.50%.
 - (\$2.2) million decrease for prior year adjustments.
- Other State Revenue - (\$0.9) million decrease
 - Due mainly to decrease in state STRS on behalf payments.
- Local Revenue - \$0.7 million increase
 - Due mainly to additional write-off for student receivables in 2020-21.

Unrestricted General Fund Budgeted Revenue & Other Sources 2021-22



Unrestricted General Fund Expenditure Summary

	Unaudited Actual 2020-21	Tentative Budget 2021-22	Adopted Budget 2021-22	*Change Increase/ (Decrease)
Academic Salaries	\$56,542,990	\$ 57,701,728	\$ 57,232,060	\$ 689,070
Classified Salaries	27,939,424	31,152,015	31,059,667	3,120,243
Benefits	42,026,350	46,033,865	44,755,774	2,729,424
Supplies	583,429	677,730	688,910	105,481
Services	7,521,913	6,940,929	4,698,329	(2,823,584)
Capital Outlay	619,176	1,540,536	1,557,239	938,063
One-Time	528,198	974,604	1,969,493	1,441,295
Other Outgo	1,339,189	1,486,000	1,486,000	146,811
Total	\$137,100,669	\$146,507,407	\$143,447,472	\$ 6,346,803

*Change is comparison between 2020-21 Unaudited Actual and 2021-22 Adopted Budget.

Major Expenditure Changes in 2021-22

- Academic Salaries – \$0.7 million increase
 - negotiated salary increase
 - step and column increases
 - 4 new full-time faculty
- Classified Salaries – \$3.1 million increase
 - negotiated salary increase for management team
 - step and column increases
 - 10 academic support positions increased to 12-month assignments
 - budgets for vacancies.
- Total Benefits – \$2.7 million increase
 - 2.21% increases for PERS & 0.77% increase for STRS
 - 0.45% for State Unemployment Insurance (SUI)
 - increase to statutory benefits due to increased payroll.

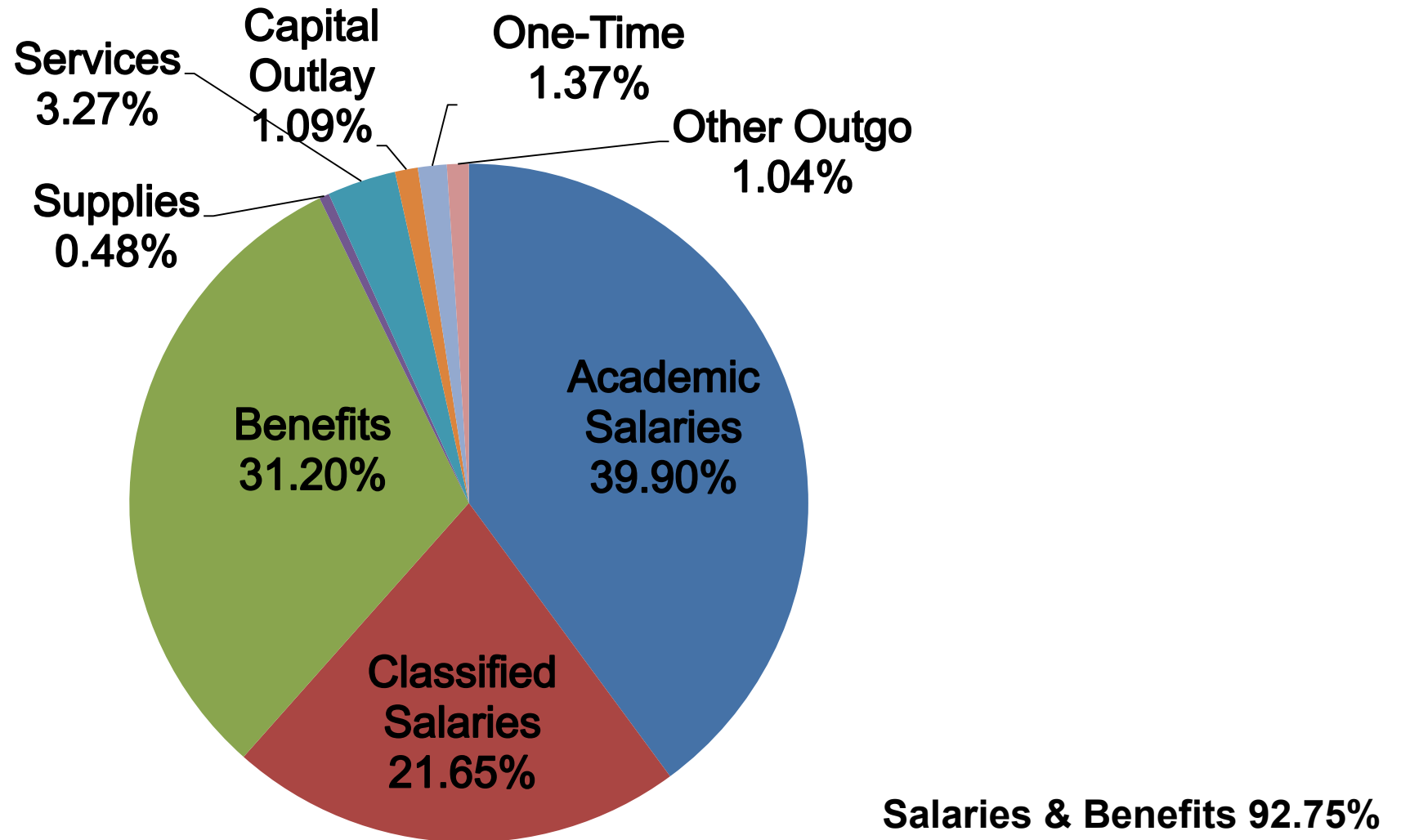
Major Expenditure Changes in 2021-22 (continued)

- Contract Services & Operating Expenses – (\$2.8) million decrease
 - \$300,000 increase in travel and conference expense.
 - \$200,000 million decrease in election costs (held every other year).
 - \$3.3 million increase in software licenses and other services and expenses.
 - impact of increased cost allowance (\$6.2 million) due to additional HEERF funding indirect costs.
- Capital Outlay – \$0.9 million increase
 - increases in budgeted equipment expenses.

Major Expenditure Changes in 2021-22 (continued)

- One-Time Funds – \$1.4 million increase
 - plans to complete projects delayed by the campus shutdown and resulting focus on transitioning to remote work and learning.
- Other Outgo - \$0.2 million increase
 - transfer of \$150,000 to the Restricted General Fund for the Student Health Services program to help serve additional student health needs.

Unrestricted General Fund Budgeted Expenditures & Other Outgo 2021-22

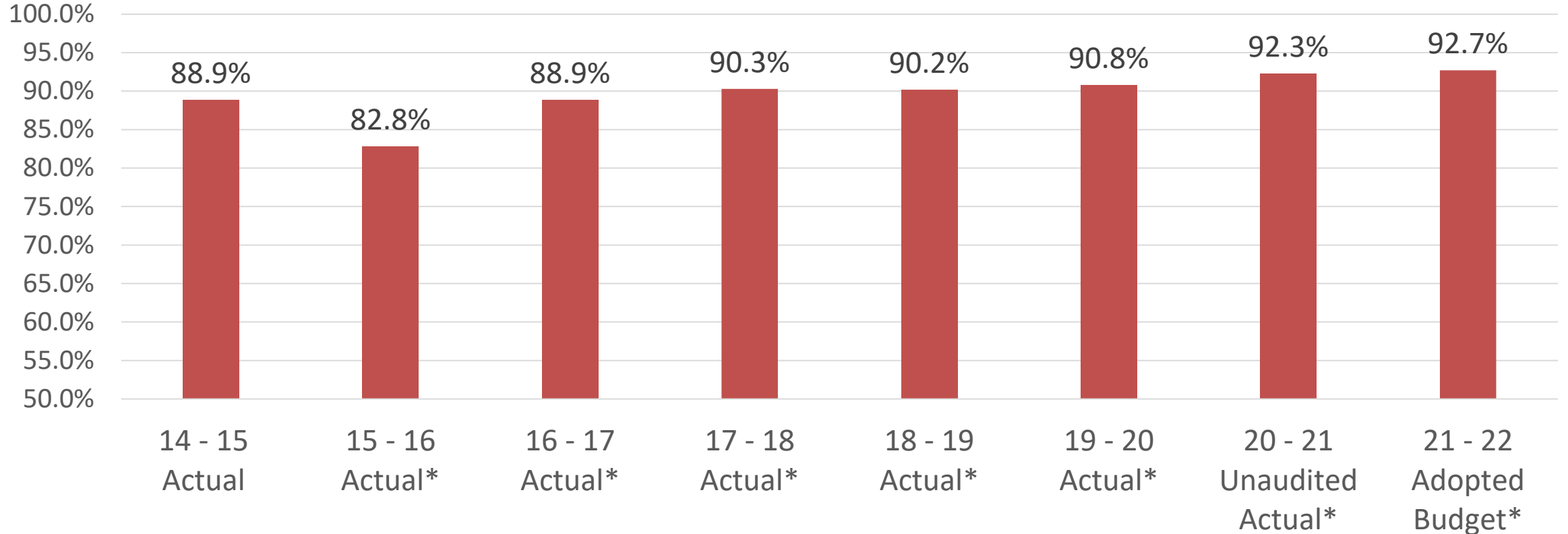


Unrestricted General Fund 7-Year Trend Summary (in \$ millions)

	14-15 Actual	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Unaudited Actual	21-22 Adopted Budget
Salaries & Benefits as a % of Total Expenses & Other Outgo	88.9%	82.8%*	88.9%*	90.3%*	90.2%*	90.8%*	92.3%*	92.7%*
Surplus / (Deficit)	\$4.4	\$2.7	\$2.2	(\$0.3)	\$6.0	\$3.0	\$7.7	\$6.0
Ending Balance	\$25.6	\$28.3	\$30.5	\$30.2	\$36.2	\$39.2	\$46.9	\$52.9
Ending Balance as a % of Total Expenses & Other Outgo	24.0%	21.4%	24.4%	22.9%	27.5%	28.3%	34.3%	36.9%

*Percentage of Total Expenses and Other Outgo including one-time expenses.

Salaries & Benefits as a % of Total Expenses & Other Outgo



*Percentage of Total Expenses and Other Outgo including one-time expenses.

Unrestricted General Fund Multi-Year Projection (in \$millions)

	Adopted Budget 2021-22	Projected 2022-23	Projected 2023-24
Projected Revenue			
Apportionment Revenue	\$136.5	\$139.9	\$144.3
Other Revenue	12.9	13.6	13.6
Total Available Funding	149.4	153.5	157.9
Projected Expenses			
Expenditure Base (Prior Year)	137.1	143.4	153.9
Adjustments to Operations	(0.2)	6.1	(0.5)
Adjustments to Compensation/Benefits	6.5	4.4	3.0
Total Projected Expenses	143.4	153.9	156.4
Projected Surplus/ (Deficit)	6.0	(0.4)	1.5
Projected Ending Fund Balance	\$52.9	\$52.5	\$54.0
% of Expenses	36.9%	34.1%	34.5%

Future Budget Challenges

- Enrollment Management:
 - Declining enrollment trends throughout the state were exacerbated by the pandemic.
 - Difficulties of transitioning to remote learning have especially impacted our most disadvantaged students.
 - Outreach and marketing efforts help mitigate enrollment declines.
 - LBCC enrollment down 4.6% per 2020-21 Annual report.
 - Fall 2021 enrollment down about 20%.
 - Efforts to re-engage students include suspending drop for non-payment and student debt forgiveness.
- State Pension Obligations:
 - No one-time contributions in the State Budget to reduce PERS and STRS expenses as in prior years.
 - STRS and PERS obligations continue to increase in the upcoming years.

STRS & PERS Future Employer Rates

Fiscal Year	STRS		PERS		Total
2014-15	8.88%	227,313	11.77%	370,860	598,173
2015-16	10.73%	1,779,636	11.85%	128,984	1,908,620
2016-17	12.58%	1,270,151	13.89%	933,156	2,203,307
2017-18	14.43%	1,193,075	15.53%	839,116	2,032,191
2018-19	16.28%	834,704	18.06%	764,568	1,599,272
2019-20	17.10%	1,039,210	19.72%	1,058,278	2,097,488
2020-21	16.15%	(218,810)	20.70%	592,670	373,860
2021-22	16.92%	704,000	22.91%	1,197,000	1,901,000
2022-23	19.10%	1,277,000	26.10%	1,257,000	2,534,000
2023-24	19.10%	0	27.10%	394,000	394,000
Total		\$ 8,106,279		\$ 7,535,631	\$ 15,641,910

Rates are as of August 2021 and are subject to change for future years. Employer contribution increase estimates are based on total covered salary estimates from the 2021-22 Adopted Budget.

Future Budget Challenges (continued)

- Potential Loss of Increased SCFF Funding
 - Declines in enrollment/performance will result in immediate declines in revenue.
- SERP (Retirement Incentive)
 - SERP provides opportunities and estimated \$3.2 million salary savings over 5 years.
 - It also presents challenges of transitions and additional workloads.
- COVID Funding
 - Combined funding from HEERF I, II & III and state aid will exceed \$100 million in a three-year period.
 - The aid is needed, but it also present new workload and compliance requirements to manage.
 - Must be expended by mid-May 2022 – all related staffing will end.

Future Budget Challenges (continued)

- Returning to Campus
 - The campus closure and conversion to remote working and instruction was extremely challenging.
 - The transition back to in-person learning and work presents significant challenges as well.
 - Re-Opening Steering Committee is developing and implementing plans to help ensure the safety of students and employees.
 - Safe Return to Campus Workgroup is developing and implementing plans and procedures for the vaccination or regular testing requirements.
 - Goal: to provide the balance of online and in-person learning that best serves our students.



LONG BEACH
CITY COLLEGE

QUESTIONS & ANSWERS

