

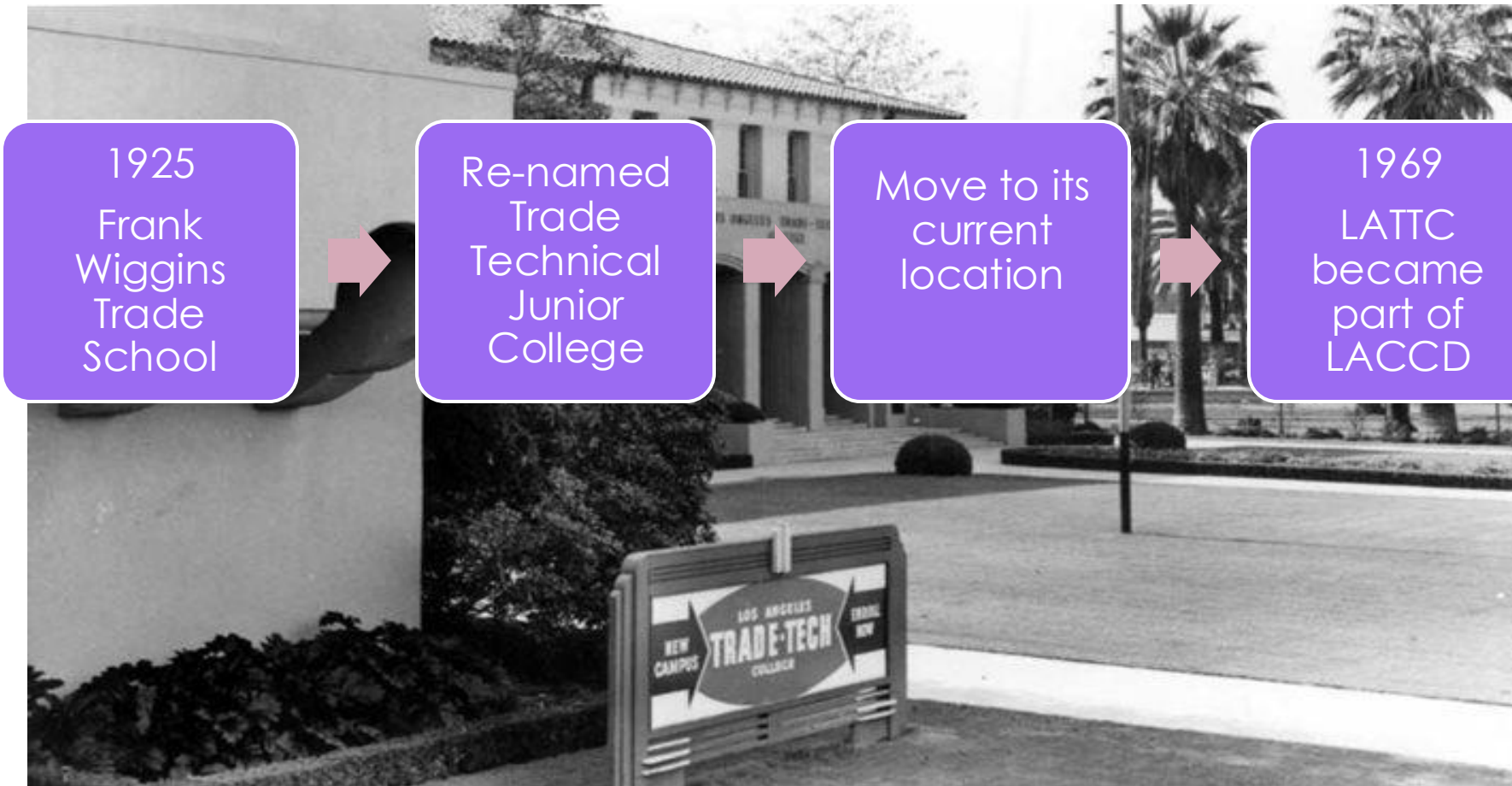
LATTC Convocation

Fall 2024

ALFRED MCQUARTERS, PRESIDENT



A Century of Success: Honoring Our Past, Imagining Our Future



A Century of Success: *Honoring Our Past, Imagining Our Future*



A Century of Success: Honoring Our Past, *Imagining Our Future*



Celebrating one year as your President



Commitments

To Students

- To listen to students (and potential students) and learn to anticipate student impacts
- Foster a welcoming and trauma-informed campus environment that promote a sense of belonging

To Faculty, Staff, & Administrators

- To lead the College in a fiduciary responsible manner that models and expects innovation, strategic planning/alignment, assessment, prioritization, and accountability
- Collaborative, engaging, non-threatening environment, and a sense of belonging

To the District

- To lead in a manner that aligns with the Chancellor's goals
- To support the District in a manner that provides LATTC unique voice while fostering collaboration among the District Office and Colleges in the District

To the Community

- Increase visibility and strengthen the connection in our central study area
- Advance Vision 2030
- Hispanic-Serving Institution
- Potential California Black-Serving Institution (SB 1348)

Year 2: Communication/ Engagement Plan: INTERNAL

Pathway
Listening
Sessions

Student
Services &
Admin
Services Visits

Day of
Dialogue

Student
Events

Consultations

Made@Trade

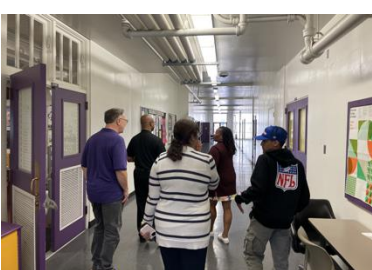
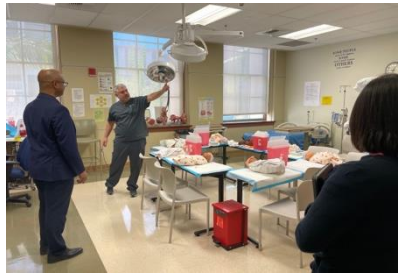
All Campus
Zoom
Updates



Year 2: Communication/ Engagement Plan: EXTERNAL



2023-24 Listening Sessions



When asked: “What does student success look like at LATTC?”

- ▶ Success looks like all students moving forward with their degrees.
- ▶ Success is having the self-confidence you need to believe you can achieve your dreams and goals.
- ▶ Success looks like students transferring to a university or working in their field of study after receiving their certificate/associate.
- ▶ Successful students, campus with wrap around services for all students, equitable practices across the campus.
- ▶ Students getting jobs that they want and need.
- ▶ Students achieving their goals and then going on to make their lives better, their families happier and our community stronger.
- ▶ Students being able to achieve their goals.

SWOT Analysis: Opportunities & Threats

August 09, 2024

Disability Ruling Against Calif. College is 'Wake-Up Call' for Other Bots Targeting Financial Aid

Article | [Open access](#) | Published: 13 July 2024

Exploring the impact of artificial intelligence on higher education: The dynamics of ethical, social, and educational implications

[Abdulrahman M. Al-Zahrani](#) & [Talal M. Alasmari](#)

Humanities and Social Sciences Communications 11, Article number: 912 (2024) | [Cite this article](#)

LOCAL NEWS

Los Angeles ranked one of the most expensive cities in the world

KCAL NEWS

By Mika F...
Updated on: August 7, 2024 / 4:37 PM PT / KCAL News



LATTC 2025-26 Budget Deficit Projection due to expenses exceeding revenue

BUSINESS / BUSINESS FEATURES

Why the Arizona State University Takeover of FIDM L.A. Has Everyone Talking

The demise of the Fashion Institute of Design & Merchandising, founded in 1969, is the story of many U.S. private fashion and art institutes. Now, ASU is charting a new future.

By [DEBORAH BELGUM](#) | AUGUST 8, 2024, 1:00PM

President McQuarters North Star

- ▶ **Increase** in the categories which make up the Student-Centered Funding Formula (SCFF) each year by Fall 2030
- ▶ **Increase** enrollment within Pathways with capacity
- ▶ **Eliminate** all retention and completion disparities related to ethnicity, gender identity, College Promise recipient status, Pell Grant recipient status by Fall 2030
- ▶ **Increase** revenue and decrease expenses



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Student-Centered Funding Formula (SCFF)

INCREASE

Access
Basic Allocation
70%

- **Full-Time Equivalent Student (FTES)**

Equity
Supplemental Allocation
20%

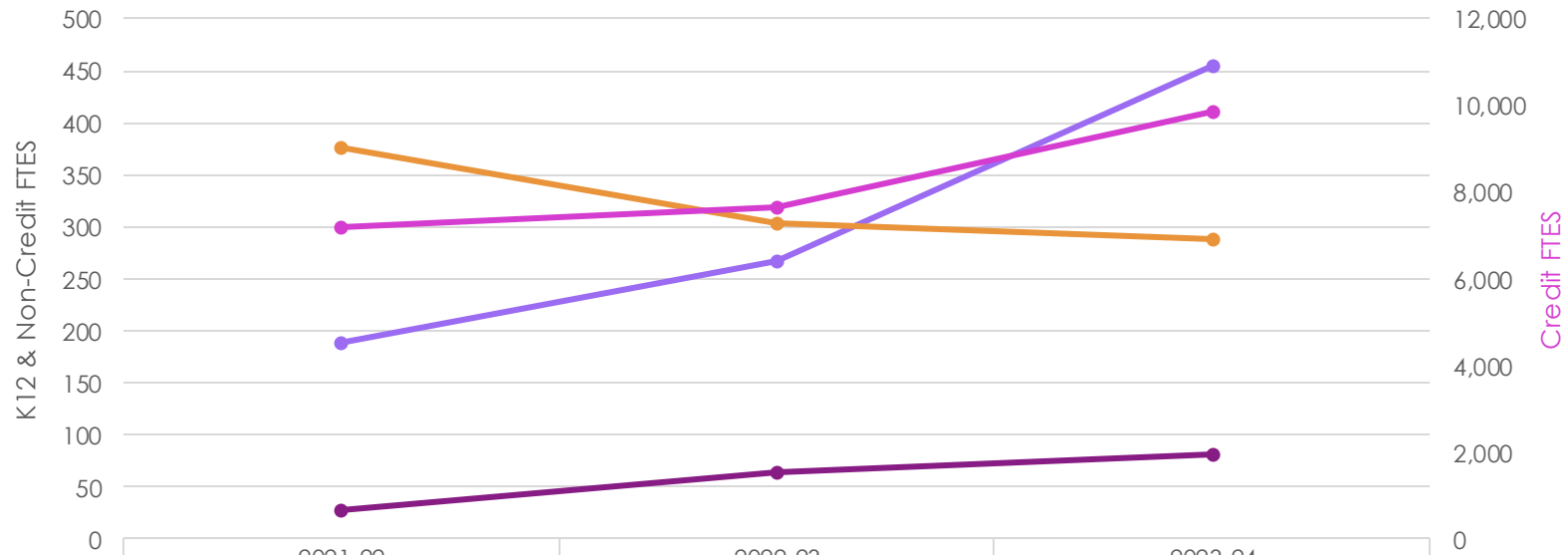
- AB 540 fee waiver recipient
- California College Promise Grant recipient
- Pell Grant recipient

Success
Student Success Allocation
10%

- Associate degree for transfer
- Associate degree
- Baccalaureate degree
- Credit certificate
- Completion of transfer level Math and English within first year
- Transfer to four-year university
- 9 or more CTE units
- Attainment of regional living wage

ACCESS:

Full-Time Equivalent Students (FTES)



	2021-22	2022-23	2023-24
K12	189	268	455
Non-Credit Enhanced	377	304	288
Non-Credit Regular	28	64	82
Credit	7,175	7,639	9,856

Student-Centered Funding Formula (SCFF)

Access

Basic Allocation
70%

- Full-Time Equivalent Student (FTES)



Equity

Supplemental Allocation
20%

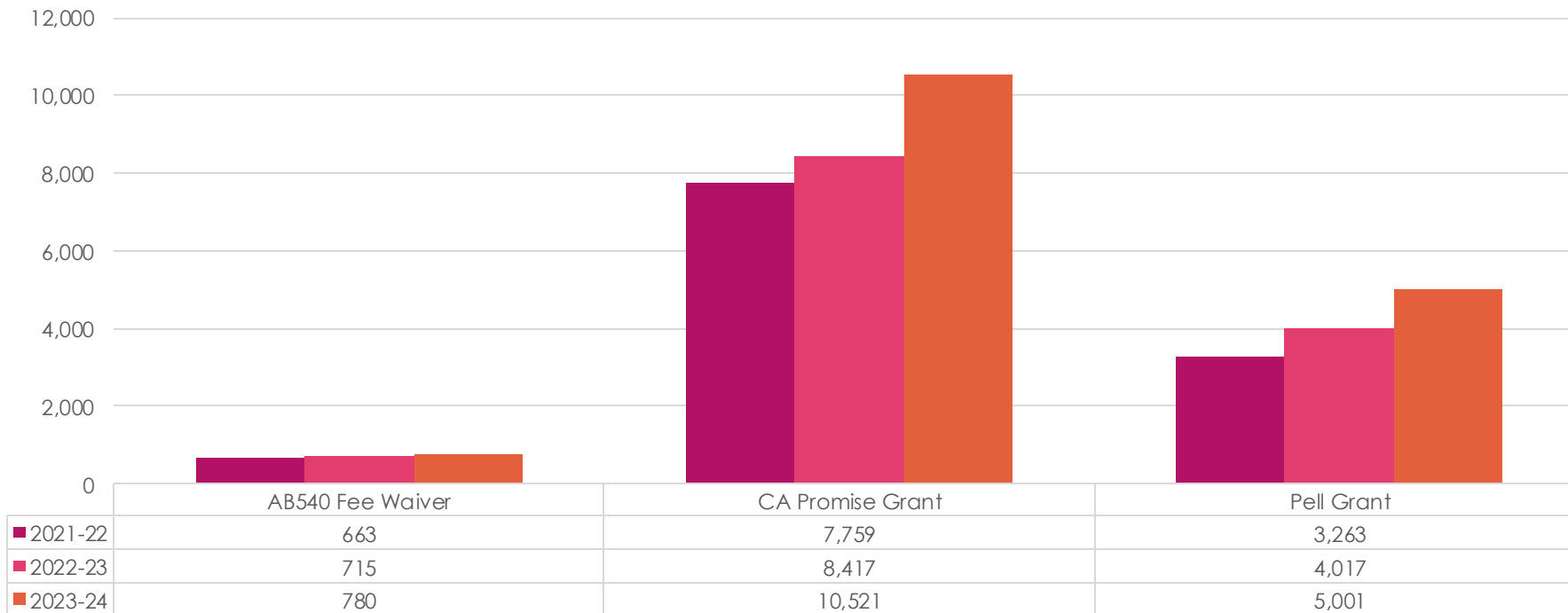
- **AB 540 fee waiver recipient**
- **California College Promise Grant recipient**
- **Pell Grant recipient**

Success

Student Success Allocation
10%

- Associate degree for transfer
- Associate degree
- Baccalaureate degree
- Credit certificate
- Completion of transfer level Math and English within first year
- Transfer to four-year university
- 9 or more CTE units
- Attainment of regional living wage

EQUITY: Recipients of AB540 Fee Waiver, California Promise Grant, and Pell Grant



Student-Centered Funding Formula (SCFF)

Access

Basic Allocation
70%

- Full-Time Equivalent Student (FTES)

Equity

Supplemental Allocation
20%

- AB 540 fee waiver recipient
- California College Promise Grant recipient
- Pell Grant recipient

Success

Student Success
Allocation
10%



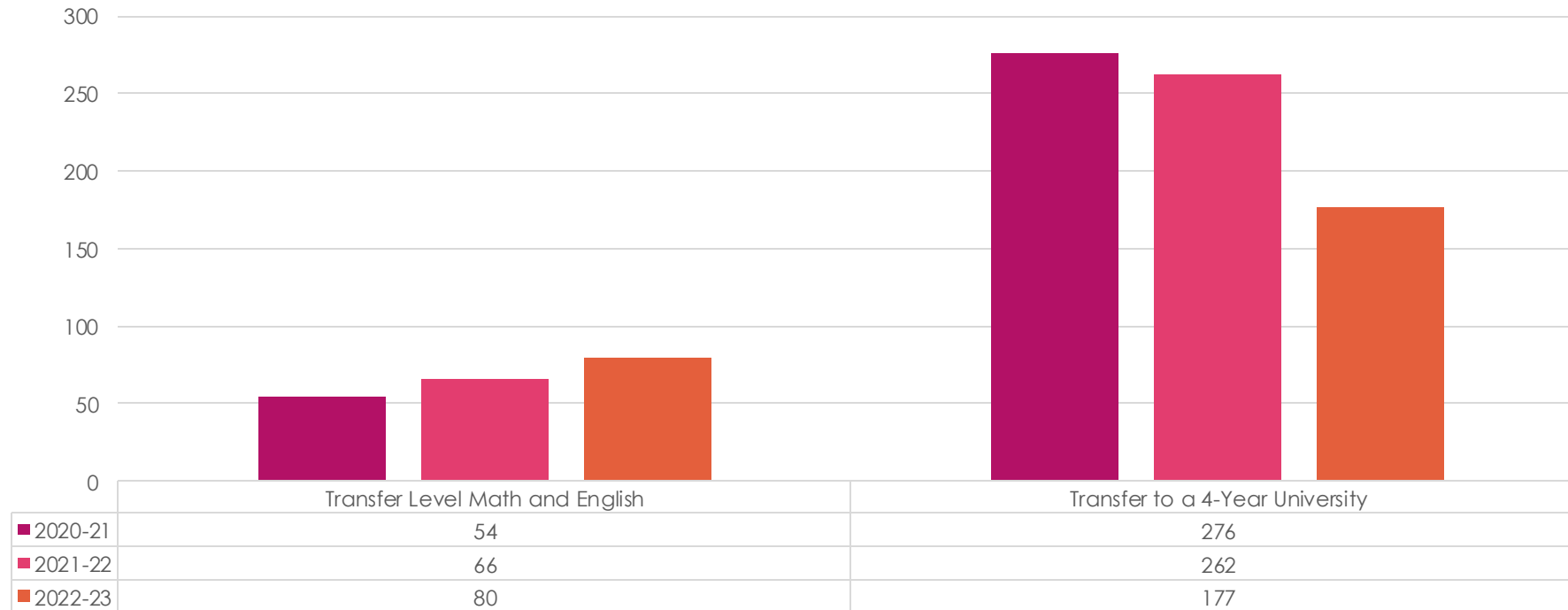
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- **Baccalaureate degree**
- **Credit certificate**
- **Completion of transfer level Math and English within first year**
- **Transfer to four-year university**
- **9 or more CTE units**
- **Attainment of regional living wage**

SUCCESS: LATTC SCFF Completion Metrics



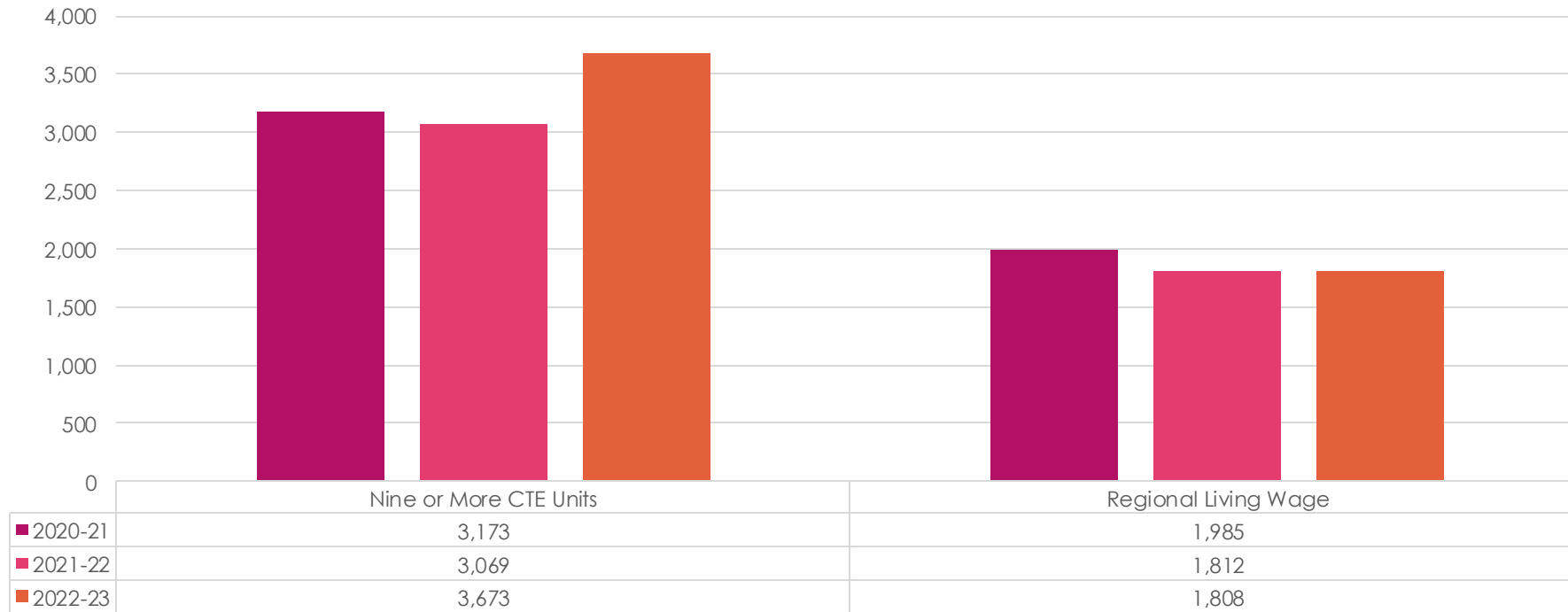
	2020-21	2021-22	2022-23
Associate Degree for Transfer (ADT)	190	176	160
Associate Degrees (AA/AS)	438	485	476
Credit Certificates	393	499	609

SUCCESS: LATTC SCFF Transfer Metrics



SUCCESS:

LATTC SCFF Workforce Metrics



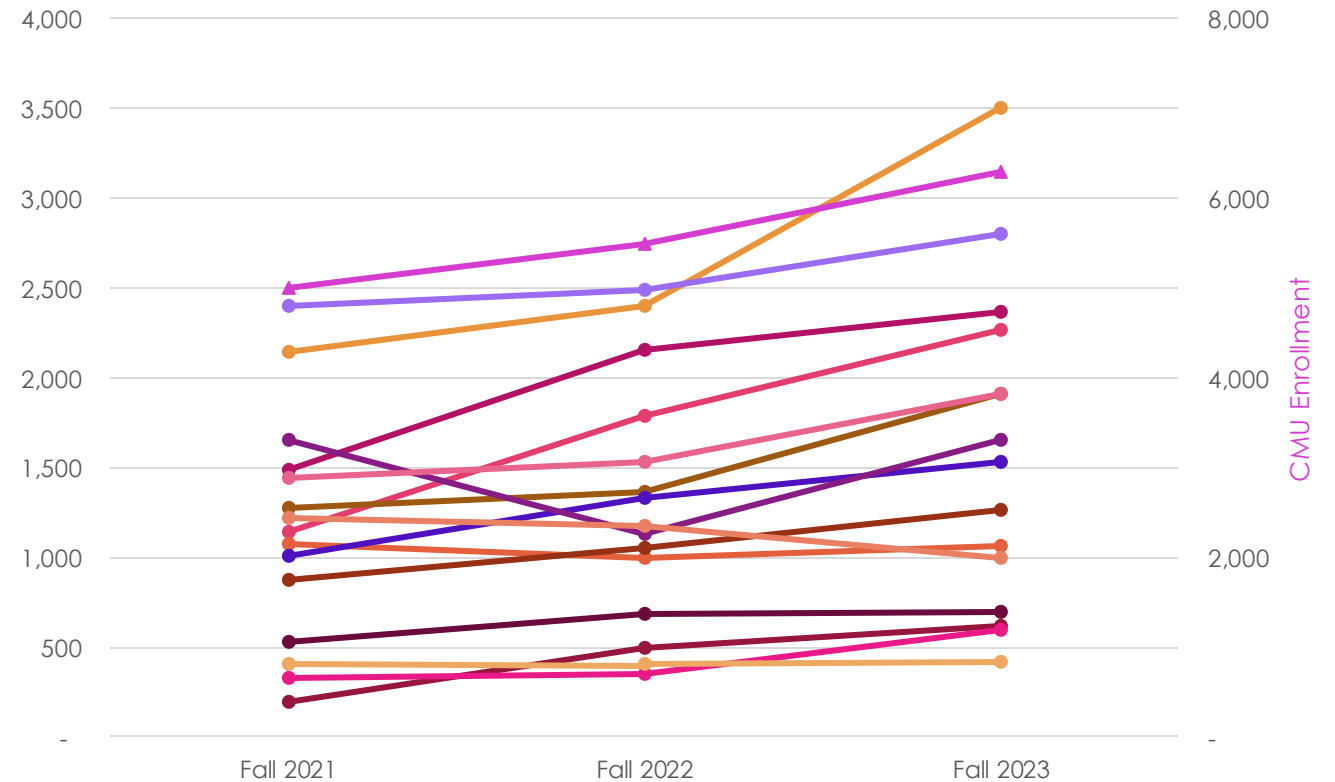
President McQuarters North Star

- ▶ **Increase** in the categories which make up the Student-Centered Funding Formula (SCFF) each year by Fall 2030
- ▶ **Increase enrollment within Pathways with capacity**
- ▶ **Eliminate** all retention and completion disparities related to ethnicity, gender identity, College Promise recipient status, Pell Grant recipient status by Fall 2030
- ▶ **Increase** revenue and decrease expenses



Fall Term Enrollment Data by Department

	Fall 2021	Fall 2022	Fall 2023
Academic & Workforce Connections	1,481	2,153	2,366
Advanced Transportation & Manufacturing	1,145	1,787	2,265
Applied Sciences	1,071	997	1,067
Behavioral/Social Science	2,143	2,403	3,500
CD BEATS	2,396	2,491	2,802
Cosmetology	524	689	691
Counseling (classes)	198	500	618
Culinary Arts	877	1,055	1,262
Design & Media Arts	1,272	1,364	1,904
English	1,002	1,325	1,528
Health & Related Sciences	1,654	1,131	1,652
Labor Center	323	350	596
Language Arts/Humanities	1,444	1,531	1,906
Mathematics	1,214	1,175	994
Nursing	406	400	420
Construction, Maintenance & Utilities	4,993	5,479	6,294
Total	22,157	24,842	29,893



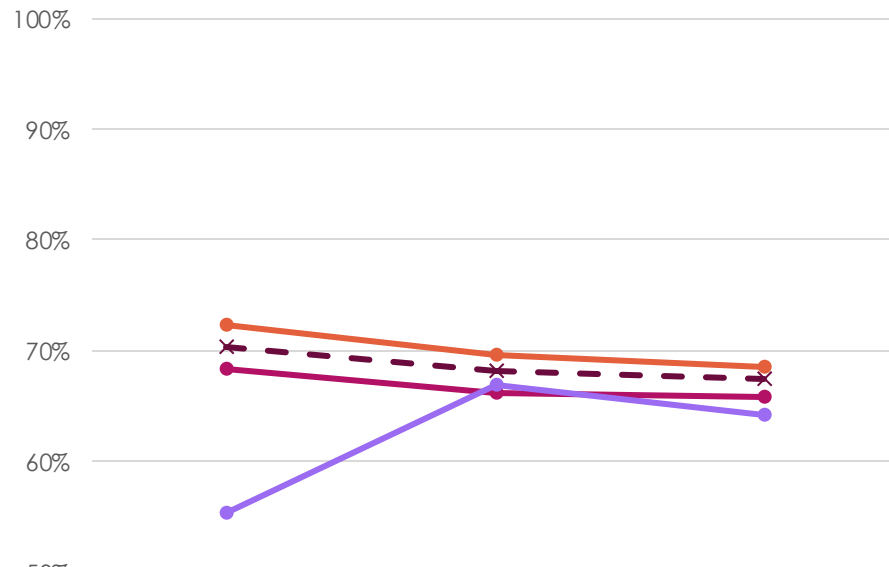
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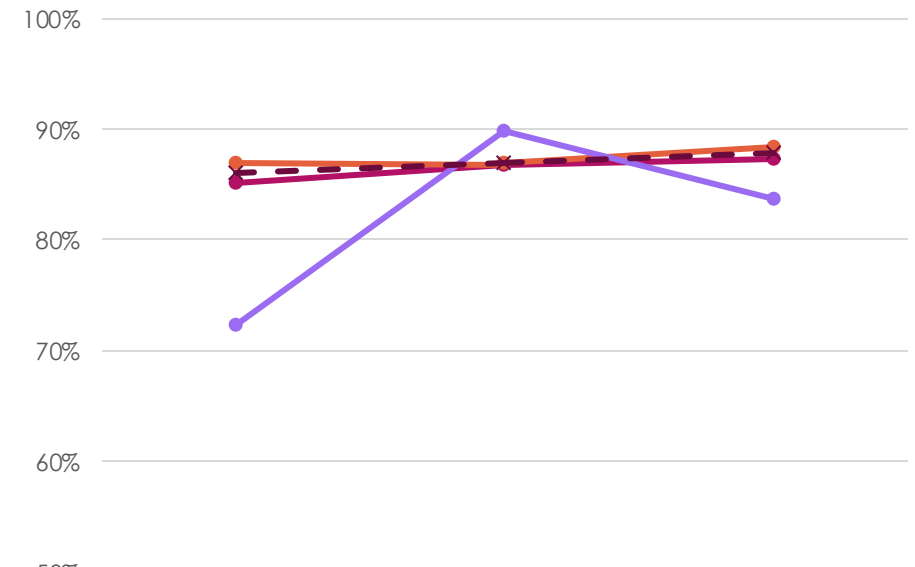
Course Success & Retention by Gender

Success



	Fall 2021	Fall 2022	Fall 2023
Female	68%	66%	66%
Male	72%	70%	68%
Non-Binary	55%	67%	64%
LATTC Average	70%	68%	67%

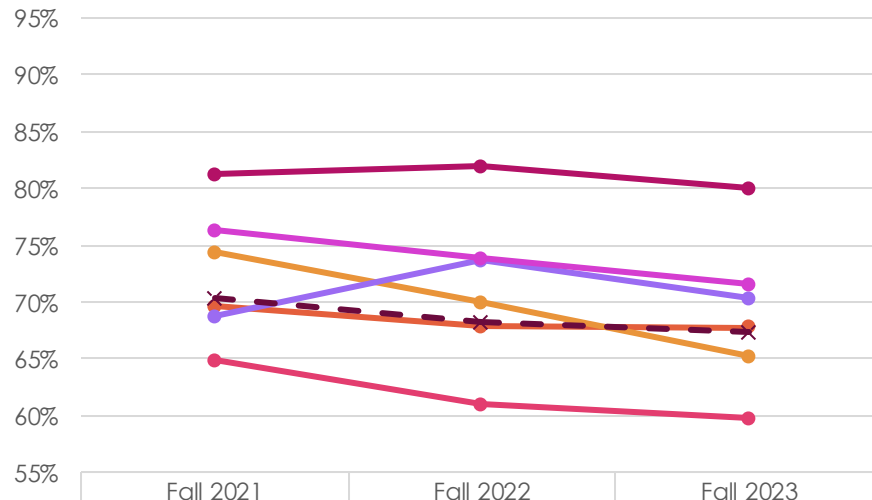
Retention



	Fall 2021	Fall 2022	Fall 2023
Female	85%	87%	87%
Male	87%	87%	88%
Non-Binary	72%	90%	84%
LATTC Average	86%	87%	88%

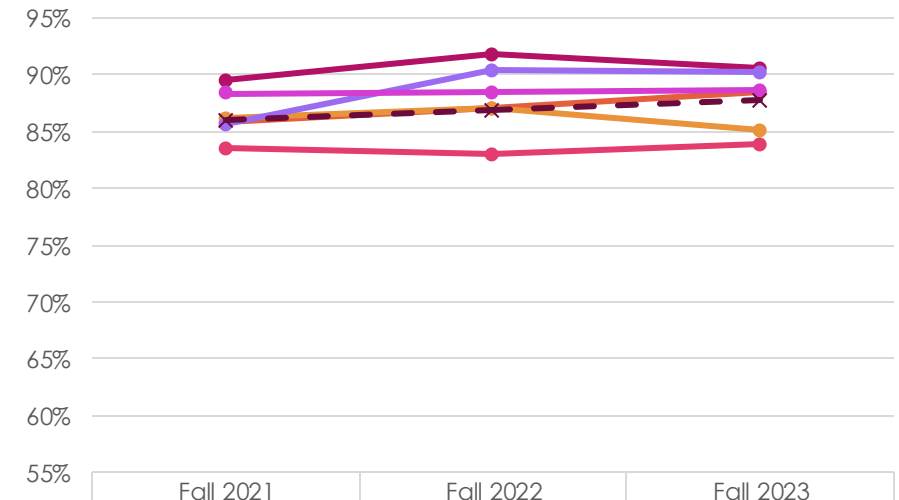
Course Success & Retention by Ethnicity

Success



	Fall 2021	Fall 2022	Fall 2023
Asian	81%	82%	80%
Black	65%	61%	60%
Latinx	70%	68%	68%
Multi-Ethnic	74%	70%	65%
Other/Unknown	69%	74%	70%
White	76%	74%	72%
LATTC Average	70%	68%	67%

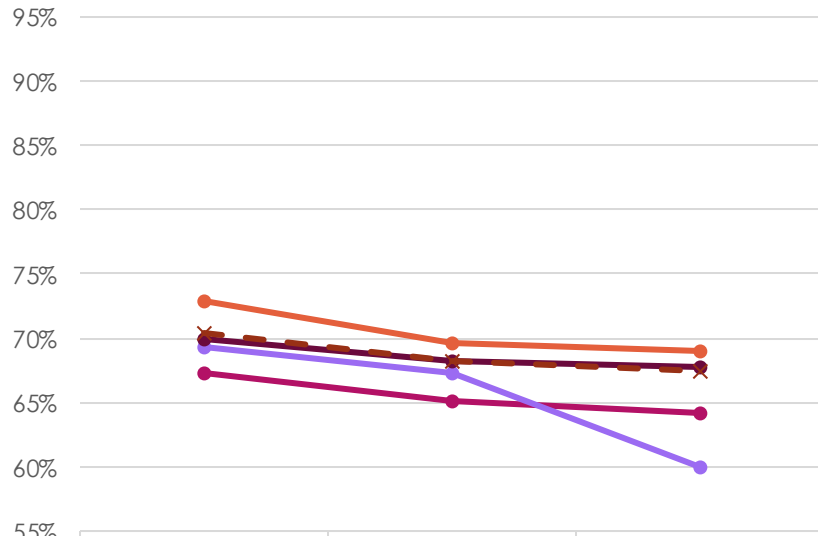
Retention



	Fall 2021	Fall 2022	Fall 2023
Asian	89%	92%	91%
Black	84%	83%	84%
Latinx	86%	87%	88%
Multi-Ethnic	86%	87%	85%
Other/Unknown	86%	91%	90%
White	89%	89%	89%
LATTC Average	86%	87%	88%

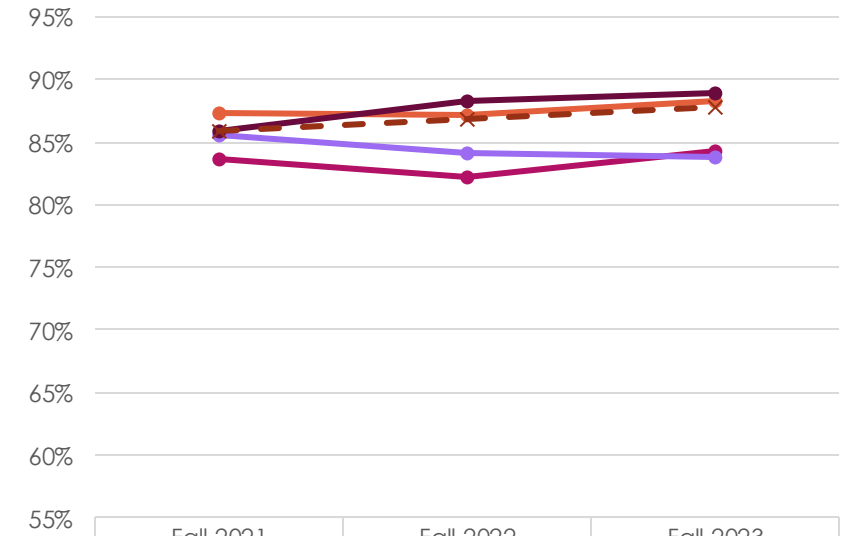
Course Success & Retention by Financial Aid Status

Success



	Fall 2021	Fall 2022	Fall 2023
CA College Promise Grant (CCPG) Only	67%	65%	64%
CCPG & Pell Grant	73%	70%	69%
Pell Grant Only	69%	67%	60%
Neither	70%	68%	68%
LATTC Average	70%	68%	67%

Retention



	Fall 2021	Fall 2022	Fall 2023
CA College Promise Grant (CCPG) Only	84%	82%	84%
CCPG & Pell Grant	87%	87%	88%
Pell Grant Only	86%	84%	84%
Neither	86%	88%	89%
LATTC Average	86%	87%	88%

President McQuarters North Star

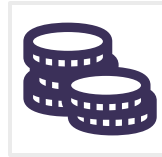
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- ▶ **Increase** revenue and decrease expenses



Expense Considerations



Travel/Conferences



Institutional
Memberships/
Subscriptions



Instructional Supplies/
Operational
Efficiencies



Special Funded
Program Funds first
over General Funds



Strategic Hiring &
Position Control

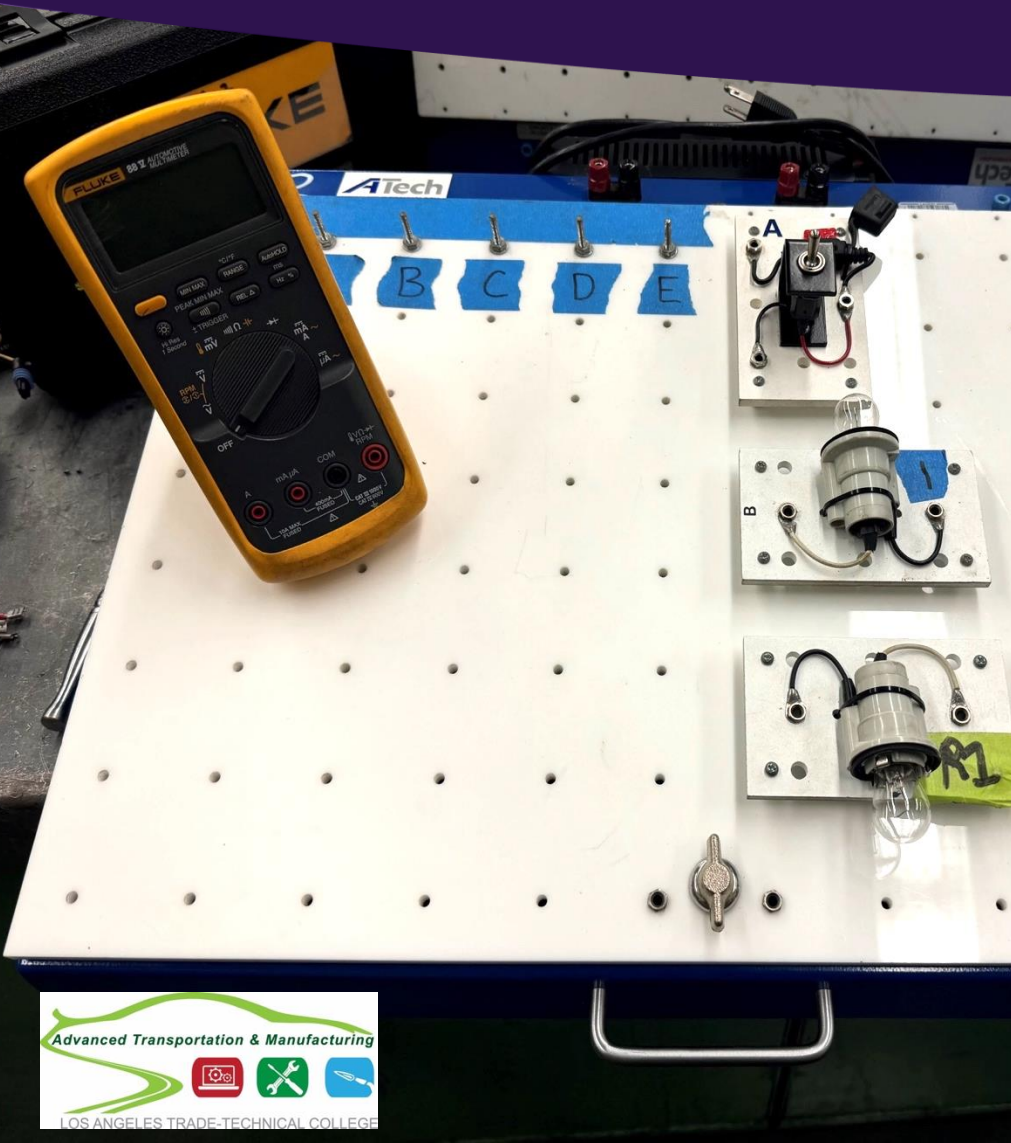


Monitor Overtime

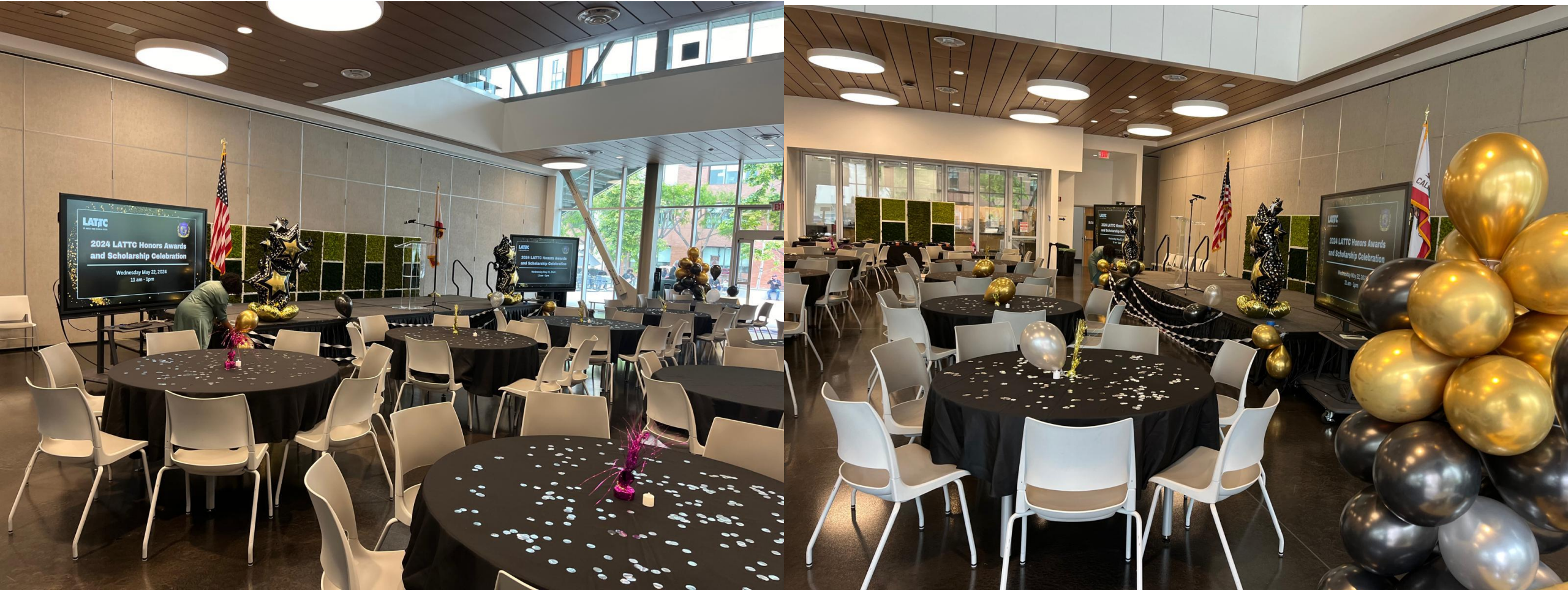
Expense Considerations: Instructional Supplies/Operational Efficiencies



Expense Considerations: Instructional Supplies/Operational Efficiencies



Expense Considerations: Instructional Supplies/Operational Efficiencies



Expense Considerations: Instructional Supplies/Operational Efficiencies

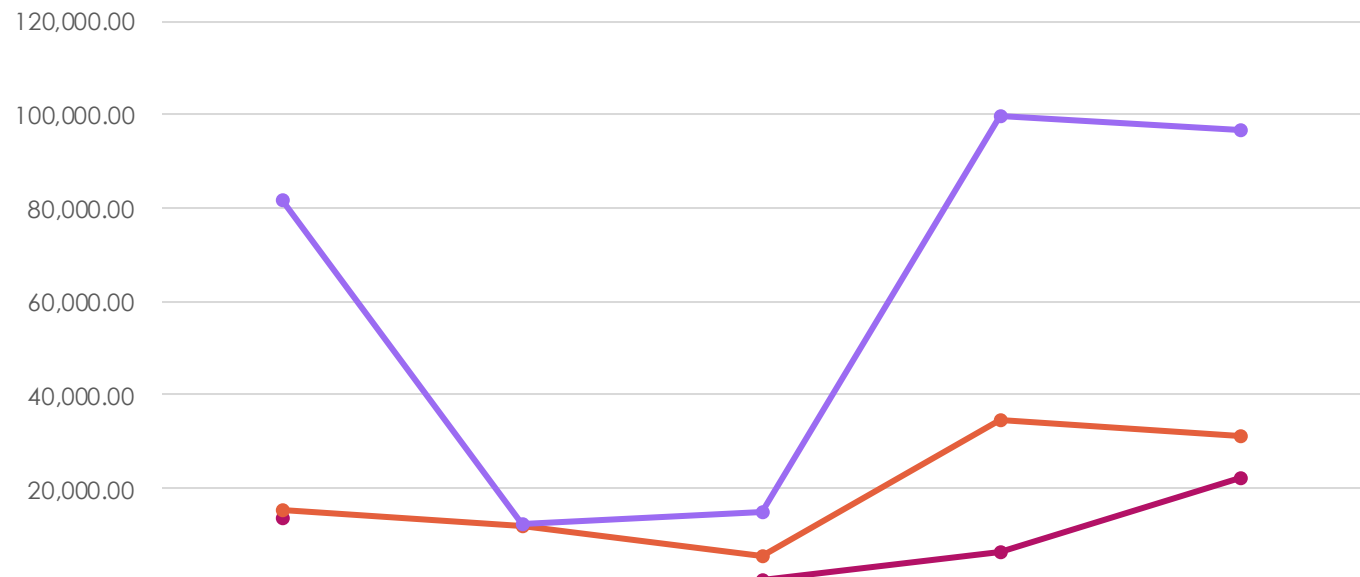


Expense Considerations: Travel/Conferences



Travel/Conferences

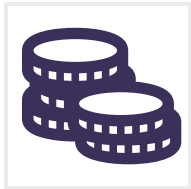
Conference Expenditures



	2020	2021	2022	2023	2024
Conference Expenditures AFT Funded	13,775.41		504.03	6,547.89	22,116.25
Conference Expenditures General Fund	15,253.27	12,165.00	5,661.60	34,689.58	31,263.93
Conference Expenditures Grant Funded	81,779.88	12,528.46	15,041.50	99,872.49	96,850.56

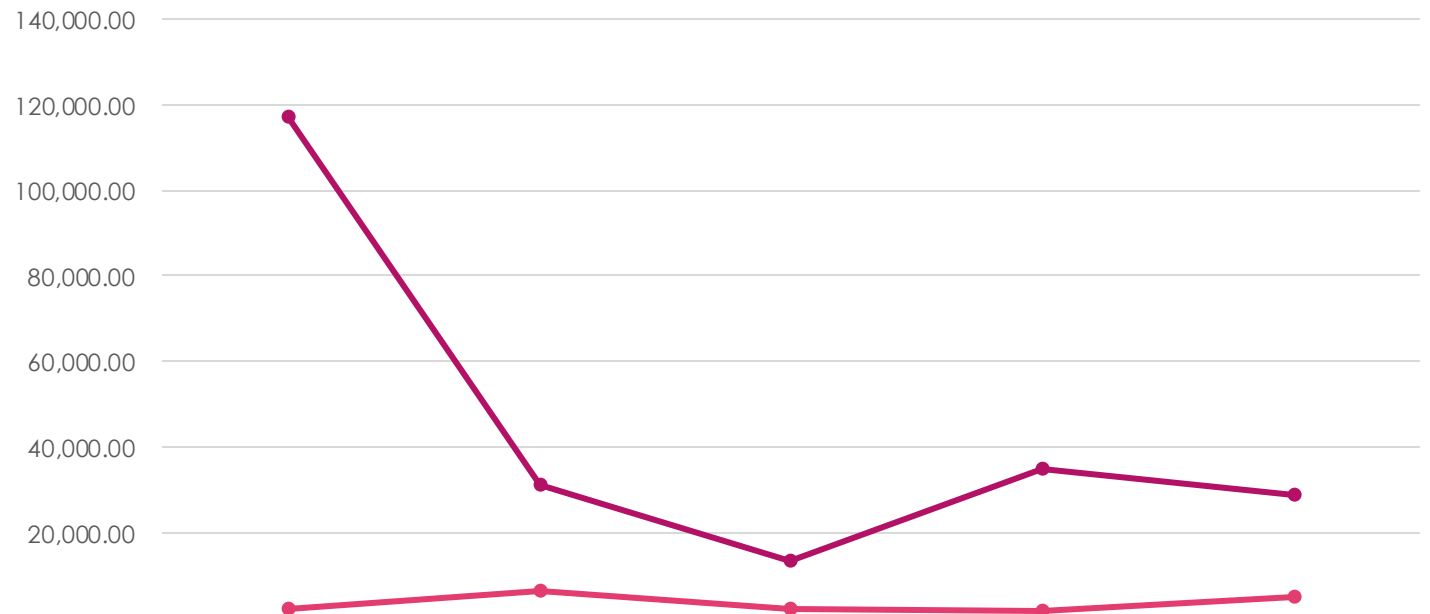
Total 110,808.56 24,693.467 21,207.13 141,109.96 150,230.74

Expense Considerations: Institutional Memberships/Subscriptions



Institutional
Memberships/
Subscriptions

Membership Expenses



	2020	2021	2022	2023	2024
Memberships Expenses General Fund	117,060.88	30,945.91	13,396.24	34,670.56	28,590.43
Memberships Expenses Grant Funded	1,966.00	6,189.00	2,250.00	1,772.00	4,996.00
Total	119,029.88	37,134.91	15,646.24	36,442.56	33,586.43

Revenue Opportunities

Positive Attendance
Efficiencies

Expand Rental
Events

External
Organization Leases

Local/State/Federal
Grants

Scheduling
Efficiencies

Expand Philanthropic
Reach

International
Education

Dual Credit

Reinstate
Fees/Collections

Increase Fee Waivers

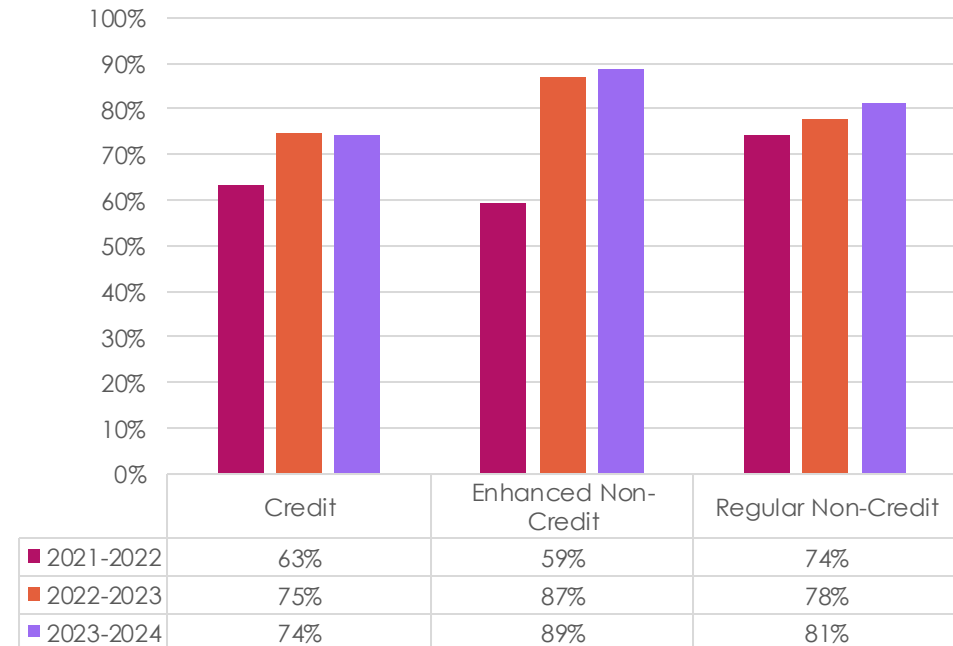
Revenue Opportunities: Positive Attendance Efficiencies

Positive Attendance Efficiencies

Number of Positive Attendance Sections Scheduled



Proportion of Sections That Reported Positive Attendance Hours

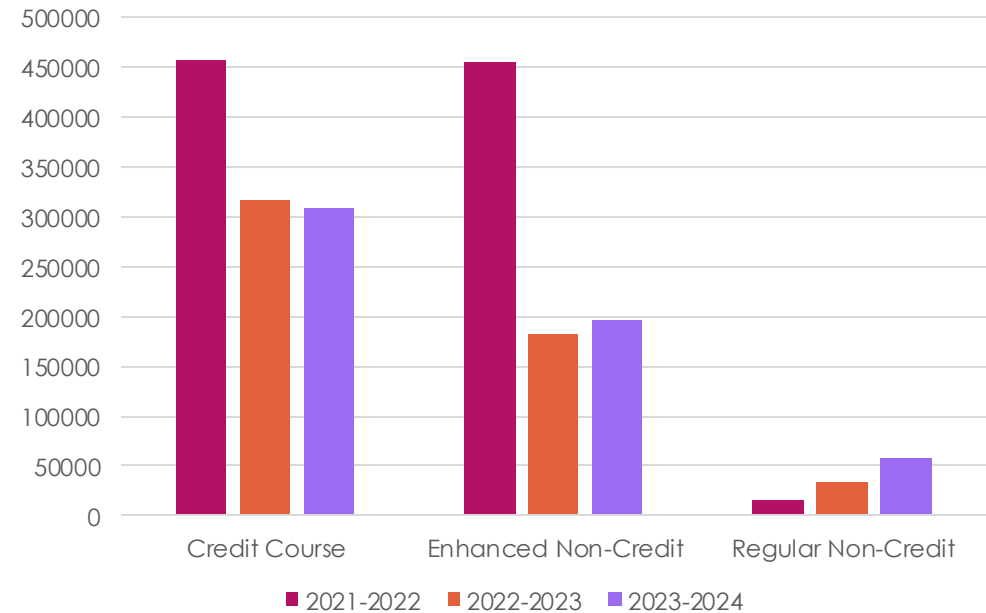


Revenue Opportunities: Positive Attendance Efficiencies

Positive Attendance Efficiencies

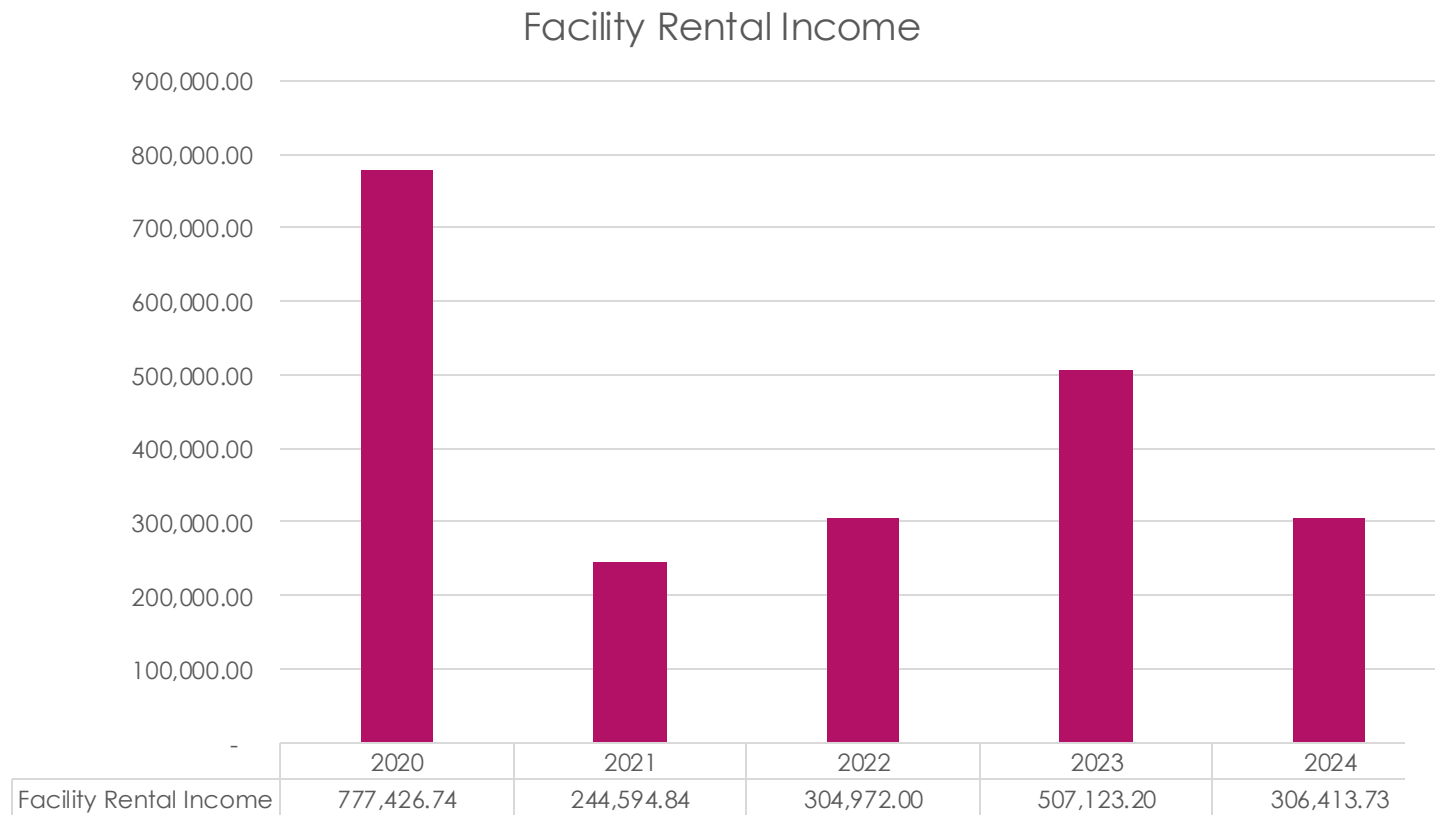
	Sections w/ No Reported PA Hours	Potential FTES	SCFF Rates	Potential Revenue Lost
2021-2022				
Credit Course	97	108.49	4,212	\$456,971.98
Enhanced Non-Credit	120	77.12	5,907	\$455,562.23
Regular Non-Credit	7	4.69	3,552	\$16,674.26
Total	224	190.31		\$929,208.47
2022-2023				
Credit Course	64	65.39	4,840	\$316,499.38
Enhanced Non-Credit	43	26.90	6,788	\$182,607.03
Regular Non-Credit	15	8.16	4,082	\$33,312.53
Total	122	100.45		\$532,418.94
2023-2024				
Credit Course	75	58.86	5,238	\$308,299.70
Enhanced Non-Credit	30	26.68	7,346	\$195,972.24
Regular Non-Credit	11	13.05	4,417	\$57,659.18
Total	116	98.59		\$561,931.13

Potential Revenue Loss



Revenue Opportunities: Facility Rental Income

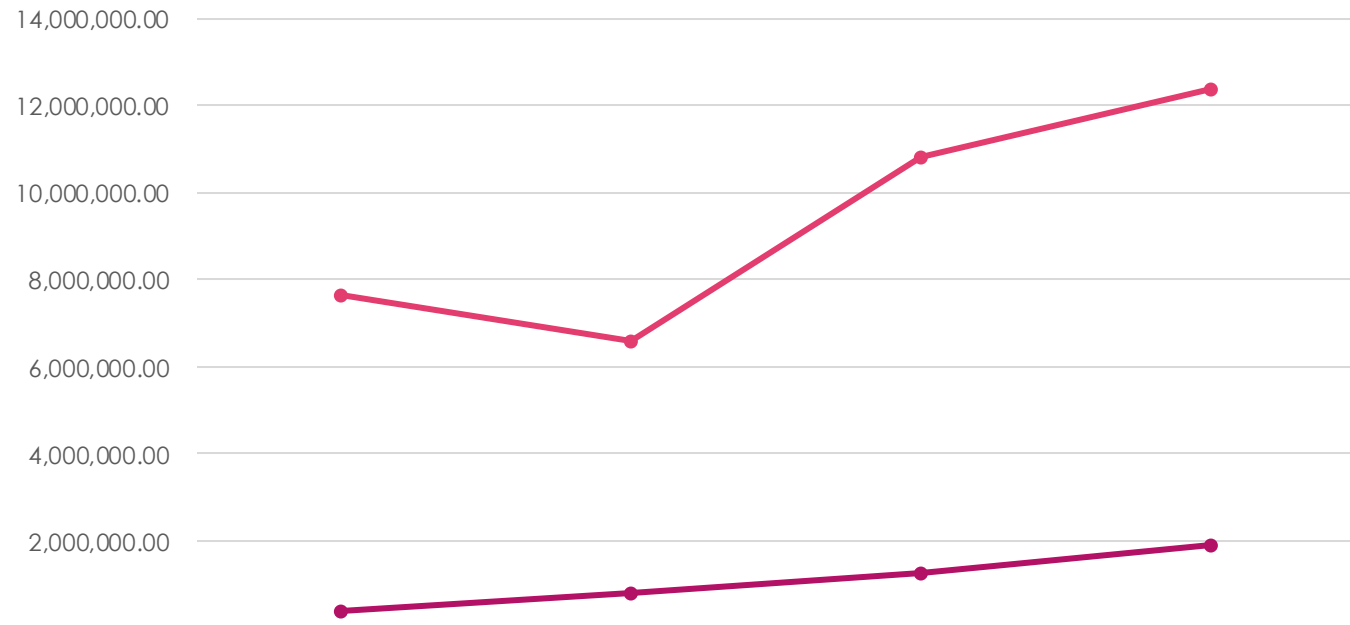
Expand
Rental Events



Revenue Opportunities: Grants

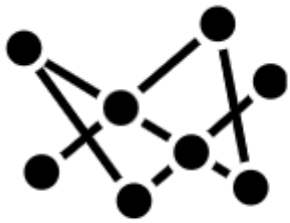
Local/State/Federal
Grants

Grant Income



	2021	2022	2023	2024
Grant Income Federal	369,008.00	801,054.00	1,271,785.00	1,927,544.00
Grant Income State	7,656,671.00	6,603,812.00	10,827,468.00	12,366,372.00
Total	8,025,679.00	7,404,866.00	12,099,253.00	14,293,916.00

North Star Framework



Connection

Connections with recent High School Graduates, Adult Learners, Dual Enrollment, International Students, Foster Youth, Justice-Involved Students, Differently Documented Students, Veteran Students, students enrolled in Non-Credit or Contract Ed classes



Culture of Belonging

Welcoming students, ensuring student verification, & fostering a culture of belonging



Financial Aid

Financial Aid Counseling/ FAFSA Completion (AB 540 fee waiver, California College Promise Grant, & Pell Grant recipients)



Navigation

Academic Counseling, navigating pathways, student life, and meeting Students' Basic Needs



Progress

(9 or more CTE units, Completion of transfer level Math and English within first year)



Equitable Student Success

(Associate degree for transfer, Associate degree, Credit certificate, Transfer to four-year university, Attainment of regional living wage)

Planning our future together....



College Plan (Integrated)

▶ Part 1: Facilities Plan

- FP Evaluation
- Develop New FMP
- Approve New FMP

▶ Part 2: Strategic Educational Plan, 2017-25

- SEP Evaluation
- Update Mission, Vision, Values
- Develop New SEP
- Approve New SEP

▶ Part 3: Student Equity and Achievement Plan, 2023-25

- SEAP Evaluation
- Develop New SEAP
- Approve New SEAP