

Membership

Academic Senate

Kaycea Campbell
Donald Gauthier*
Jeff Hernandez
Leslie Milke
Josh Miller
Dan Wanner

Faculty Guild

Nabeel Barakat
Sandra Lee
John McDowell
vacant
Olga Shewfelt
Joanne Waddell

Unions/Association

Kathleen Becket
Velma Butler
Vi Ly
Leila Menzies
Hao Xie
Vacant-Build& Const Trade

College Presidents

Kathleen F. Burke*
Erika A. Endrijonas
Larry Frank
Otto W. Lee
James M. Limbaugh
Marvin Martinez
Renee Martinez
Denise Noldon**
Monte Perez

**STUDENT TRUSTEE
REPRESENTATIVE**

Mandie Dixon

* Co-chairs

**Interim

**District Budget Committee
April 12, 2017
1:30 pm – 3:30 pm
Educational Services Center, Board Room**

1. Call to Order (*Co-Chair Kathleen Burke*)
2. Approval of Agenda
3. Approval of Minutes for March 15, 2017
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
 - Allocation Model – Instruction Cost Data
6. Enrollment Update (Cornner)
7. FON Update (Román)
8. Supplemental Retirement Plan (SRP) Update (Román)
9. DBC Recommendations to the Chancellor
10. Items to Be Addressed by ECDBC
11. Other Business

Future DBC Meetings: May 17, Jun 14

Future ECDBC Meetings: May 2, May 30

Los Angeles Community College District

DRAFT

District Budget Committee Meeting Minutes

March 15, 2017

1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

Academic Senate

Kaycea Campbell
Donald Gauthier* x
Jeff Hernandez x
Leslie Milke
Josh Miller x
Dan Wanner x

L.A. Faculty Guild

Nabeel Barakat x
Sandra Lee x
John McDowell x
(*Vacant*)
Olga Shewfelt x
Joanne Waddell x

Unions/Association

Kathleen Becket; SEIU Local 99

Velma Butler/Shirley Chen Page;
AFT Staff Guild x
Vi Ly (Selina Chi); Local 911
Teamster x
Leila Menzies (Eddie Afana);
Class Mgmt Rep x
Hao Xie (Galen Bullock); Sup Rep
Local 721
(*Vacant*)-Build & Trade

College Presidents

Kathleen F. Burke* x

Erika A. Endrijonas x

Larry Frank (Mary
Gallagher) x
Otto W. Lee x

James M. Limbaugh x

Marvin Martinez x
Renee Martinez x
Denise Noldon x
Monte Perez x

Student Trustee Rep

Mandie Dixon

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Chancellor Rodriquez
Ryan Cornner
Jeanette Gordon
Deborah La Teer
Bob Miller
Maury Pearl
Albert Román

Guests

John al-Amin
Violet Amrikhas Rolf Schleicher
Iris Ingram David Serrano
Kevin Jeter Bob Suppelsa
Mike Lee Ann Thomlinson

1. **Call to Order** by Don Gauthier at 1:45 pm.
2. **Approval of Agenda** – Approved with changes, add to Item 14 Other Business “Pay to Stay”.
3. **Approval of Minutes for February 1, 2017** – Approved with no changes.
4. **Chancellor’s Remarks/Updates**
 - Realignment of Board elections with city elections from odd numbered to even number years will begin in 2020. Two new Board of Trustee members, Dr. Gabriel Buelna and Steven Veres, will begin their terms on July 1st.
 - Legislative activities to restore the Prop 98 split due to optimistic outlook of upcoming budget revenues.
 - Legislation to allow California Community Colleges to offer more Bachelor degrees is being considered.
 - Assembly Bill 19 seeks to establish a fee free education for first time students for one year.
 - Taskforce DACA is focusing on three areas: student records and privacy, relationship with law enforcement, and resources. The Los Angeles Community College District is committed to protecting the privacy of students. LACCD is compiling a list of resources such as legal advice to provide to DACA students.
5. **Enrollment Update** (*Chancellor/Cornner*)
 - Enrollment has fallen and enrollment targets have been difficult to meet and it's costing more to grow and productivity has fallen. The District has increased its use of summer borrowing over the years and there is no more summer to borrow. Colleges have been asked to look at the second 8th week courses of the Spring semester and the Summer for enrollment growth.
 - Reorganize, rethink, retool, repurpose, and redirect resources towards the LACCD business practices to meet the needs and requirements of students. Successful colleges have been more nimble and flexible to meet student needs. LACCD needs to change to attract students.
 - The enrollment target is to hit the base this year to give the colleges flexibility in terms of planning and creating a long-term plan for meeting base in the future. Without the shifting of summer FTES, LACCD is approximately 2,000 FTES below the base as established by the state.
 - Motion to request for formal taskforce to look at successful enrollment strategies across the District approved with two no votes.
6. **ECDBC Reports and Recommendations**
 - The committee was presented with a schedule titled *instructional cost summary*. This data was analyzed by ECDBC and used in making their decision on the allocation model.
 - ECDBC’s recommendation of no changes to the allocation model at this time was postponed for further discussion. ECDBC was asked to bring M. Pearl to meeting to discuss the *instructional cost summary* and answer questions as to assumptions made.
7. **2017-18 Proposed Preliminary Allocation** (*Gordon*)
 - Information provided in supporting documents.
8. **2nd Quarter Financial Status by College** (*Gordon*)

- Information provided in supporting documents.

9. FY 2017-18 Fiscal Viability Goals (*Gordon*)

- Information provided in supporting documents.

10. FON Update (*Román*)

- At this time (given flat enrollment) we are planning on hiring replacements, approximately 30-35.

11. Supplemental Retirement Plan (SRP) Update (*Román/Serrano*)

- Orientation for SRP happened between February 14 and March 1 with 560 people attending these meetings. Follow up letters and fliers will be distributed for one-on-one meetings with employees between April 10 and April 24.
- Cal STRS Retirement Workshop scheduled at Los Angeles Trade Tech College on March 24 from 9:00am – 2:00pm.
- Cal PERS Retirement Workshop scheduled at Los Angeles City College on March 28 from 9:00am – 2:00pm.
- Enrollment period to start submitting SRP will begin April 10 to April 28.

12. DBC Recommendations to the Chancellor

- Request the creation of a task force, bringing together faculty, classified and administrative staff to discuss successful enrollment strategies.

13. Items to Be Addressed by ECDBC

14. Other Business

- **Pay to Stay**
 - Up until the pay deadline, students may make partial payments.
 - Various models of payment plans are being considered.

A motion was passed to extend the meeting, adjourned at 3:50pm.

Future DBC Meetings: Apr 12, May 17, Jun 14

Future ECDBC Meetings: Mar 28, May 2, May 30

Instructional Cost Summary and Analysis for DBC

Measure	City	East	Harbor	ITV	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ESC and Centralized	Districtwide
I. Enrollment Data (annual)												
A1. 2015-16 FTES												
Credit	12,121	23,136	6,945	334	6,353	15,237	5,037	12,305	12,638	7,349		101,456
Noncredit	1,027	1,530	63	-	303	336	665	1,038	783	391		6,137
Total	13,148	24,667	7,008	334	6,656	15,573	5,703	13,343	13,422	7,740		107,593
A2. Standard Hours of Instruction (annual)												
Credit	12,802	19,675	7,070	312	5,342	12,570	4,690	11,541	11,980	6,619		92,600
Noncredit	1,179	1,380	80	-	301	264	717	697	521	87		5,226
Total	13,981	21,055	7,150	312	5,643	12,834	5,407	12,238	12,501	6,706		97,826
II. 2015-16 Expenditures												
A1. By Functional Area												
1. Instruction	\$39,754,024	\$64,928,167	\$20,650,847	\$788,112	\$16,724,221	\$42,065,021	\$16,068,201	\$37,608,205	\$35,238,127	\$20,401,373	\$0	\$294,226,297
2. Instructional Support	\$2,002,914	\$6,782,907	\$2,164,506		\$2,465,960	\$2,183,944	\$1,714,635	\$2,083,892	\$1,808,230	\$1,904,766	\$554,359	\$23,666,113
3. Other Inst Services	\$3,242,207	\$2,122,181	\$1,873,929	\$510,840	\$884,838	\$3,994,234	\$885,455	\$1,183,134	\$2,071,438	\$1,740,223		\$18,508,479
4. Student Services	\$4,230,606	\$8,530,504	\$3,035,429	\$0	\$2,880,298	\$5,351,415	\$2,864,326	\$5,297,632	\$5,109,689	\$3,395,133	\$1,380,834	\$42,075,867
5. M & O	\$8,365,263	\$14,219,799	\$4,844,753		\$4,961,266	\$9,329,013	\$5,172,594	\$7,970,509	\$7,028,500	\$5,016,664	\$87,122	\$66,995,484
6. Institutional Support	\$4,058,936	\$10,538,904	\$2,615,424	\$8,240	\$3,841,192	\$4,698,643	\$3,877,358	\$5,222,328	\$5,552,057	\$3,645,735	\$103,293,481	\$147,352,298
7. Comm Svc		\$260,023	\$122			\$1,351,115	\$131,597	\$166,961	\$2,491			\$1,912,309
8. Ancillary Svcs	\$0	\$2,180,502	\$1,013,991		\$679,231	\$1,335,139	\$257,473	\$704,411	\$985,361	\$986,279	\$21,324,519	\$29,466,906
Total	\$61,653,949	\$109,562,988	\$36,199,001	\$1,307,192	\$32,437,005	\$70,308,524	\$30,971,641	\$60,237,071	\$57,795,894	\$37,090,173	\$126,640,314	\$624,203,754
A2. By Functional Area (%)												
1. Instruction	64.5%	59.3%	57.0%	60.3%	51.6%	59.8%	51.9%	62.4%	61.0%	55.0%	0.0%	47.1%
2. Instructional Support	3.2%	6.2%	6.0%	0.0%	7.6%	3.1%	5.5%	3.5%	3.1%	5.1%	0.4%	3.8%
3. Other Inst Services	5.3%	1.9%	5.2%	39.1%	2.7%	5.7%	2.9%	2.0%	3.6%	4.7%	0.0%	3.0%
4. Student Services	6.9%	7.8%	8.4%	0.0%	8.9%	7.6%	9.2%	8.8%	8.8%	9.2%	1.1%	6.7%
5. M & O	13.6%	13.0%	13.4%	0.0%	15.3%	13.3%	16.7%	13.2%	12.2%	13.5%	0.1%	10.7%
6. Institutional Support	6.6%	9.6%	7.2%	0.6%	11.8%	6.7%	12.5%	8.7%	9.6%	9.8%	81.6%	23.6%
7. Comm Svc	0.0%	0.2%	0.0%	0.0%	0.0%	1.9%	0.4%	0.3%	0.0%	0.0%	0.0%	0.3%
8. Ancillary Svcs	0.0%	2.0%	2.8%	0.0%	2.1%	1.9%	0.8%	1.2%	1.7%	2.7%	16.8%	4.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
B1. By Major GL												
011. Teaching-Reg	\$16,418,331	\$22,943,382	\$8,232,598	\$698,618	\$6,018,103	\$16,682,916	\$5,220,730	\$14,824,232	\$13,799,387	\$6,916,527	\$92	\$111,754,916
012. Teaching-Hrly	\$12,868,543	\$23,459,817	\$7,351,201	\$10,198	\$6,897,235	\$14,118,033	\$6,724,245	\$12,018,219	\$12,575,705	\$8,668,381	\$508,815	\$105,200,391
Total Teaching	\$29,286,874	\$46,403,198	\$15,583,799	\$708,817	\$12,915,338	\$30,800,949	\$11,944,975	\$26,842,451	\$26,375,092	\$15,584,907	\$508,907	\$216,955,307
02. Non-Teaching	\$411,079	\$739,527	\$248,937		\$346,663	\$469,996	\$412,469	\$298,944	\$430,634	\$498,308	\$264,121	\$4,120,679
03. Admin & Dept Chair	\$4,370,514	\$7,934,228	\$3,252,113	\$80,055	\$3,321,864	\$6,500,922	\$3,434,533	\$5,065,791	\$5,339,471	\$3,563,896	\$3,333,274	\$46,196,661
04. Instr Aides	\$2,024,438	\$3,247,663	\$969,672		\$704,262	\$2,313,631	\$799,753	\$1,455,993	\$1,686,106	\$961,037	\$7,661	\$14,170,215
06. Classified	\$9,327,295	\$16,238,634	\$6,145,437	\$110,447	\$6,134,766	\$10,906,264	\$5,684,062	\$10,230,553	\$9,472,414	\$6,564,637	\$23,309,462	\$104,123,974
07. Contracts Util & Ins	\$3,197,188	\$11,553,668	\$1,772,425	\$157,890	\$2,229,336	\$3,803,181	\$2,395,087	\$2,881,326	\$2,539,479	\$1,928,082	\$38,224,423	\$70,682,085
08. Contingency & Other	\$141,793	\$593,208	\$451,177	\$0	\$147,061	\$599,018	\$4,943	\$240,701	\$188,471	\$282,408	\$21,350,590	\$23,999,370
09. Equip	\$256,372	\$1,458,706	\$50,068	\$30,784	\$24,633	\$615,617	\$226,465	\$284,418	\$58,411	\$101,984	\$3,498,069	\$6,605,528
10. Mater & Supplies	\$257,839	\$1,348,149	\$313,482	\$39,912	\$114,693	\$499,635	\$41,634	\$984,916	\$178,519	\$287,848	\$411,123	\$4,477,751
11. Benefits & Other	\$12,380,557	\$20,046,007	\$7,411,890	\$179,287	\$6,498,390	\$13,799,310	\$6,027,721	\$11,951,979	\$11,527,296	\$7,317,064	\$35,732,684	\$132,872,185
Total	\$61,653,949	\$109,562,988	\$36,199,001	\$1,307,192	\$32,437,005	\$70,308,524	\$30,971,641	\$60,237,071	\$57,795,894	\$37,090,173	\$126,640,314	\$624,203,754

Instructional Cost Summary and Analysis for DBC

Measure	City	East	Harbor	ITV	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ESC and Centralized	Districtwide
B2. By Major GL (%)												
011. Teaching-Reg	26.6%	20.9%	22.7%	53.4%	18.6%	23.7%	16.9%	24.6%	23.9%	18.6%	0.0%	17.9%
012. Teaching-Hrly	20.9%	21.4%	20.3%	0.8%	21.3%	20.1%	21.7%	20.0%	21.8%	23.4%	0.4%	16.9%
Total Teaching	47.5%	42.4%	43.1%	54.2%	39.8%	43.8%	38.6%	44.6%	45.6%	42.0%	0.4%	34.8%
02. Non-Teaching	0.7%	0.7%	0.7%	0.0%	1.1%	0.7%	1.3%	0.5%	0.7%	1.3%	0.2%	0.7%
03. Admin & Dept Chair	7.1%	7.2%	9.0%	6.1%	10.2%	9.2%	11.1%	8.4%	9.2%	9.6%	2.6%	7.4%
04. Instr Aides	3.3%	3.0%	2.7%	0.0%	2.2%	3.3%	2.6%	2.4%	2.9%	2.6%	0.0%	2.3%
06. Classified	15.1%	14.8%	17.0%	8.4%	18.9%	15.5%	18.4%	17.0%	16.4%	17.7%	18.4%	16.7%
07. Contracts Util & Ins	5.2%	10.5%	4.9%	12.1%	6.9%	5.4%	7.7%	4.8%	4.4%	5.2%	30.2%	11.3%
08. Contingency & Other	0.2%	0.5%	1.2%	0.0%	0.5%	0.9%	0.0%	0.4%	0.3%	0.8%	16.9%	3.8%
09. Equip	0.4%	1.3%	0.1%	2.4%	0.1%	0.9%	0.7%	0.5%	0.1%	0.3%	2.8%	1.1%
10. Mater & Supplies	0.4%	1.2%	0.9%	3.1%	0.4%	0.7%	0.1%	1.6%	0.3%	0.8%	0.3%	0.7%
11. Benefits & Other	20.1%	18.3%	20.5%	13.7%	20.0%	19.6%	19.5%	19.8%	19.9%	19.7%	28.2%	21.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
III. Inst Expenditure Breakdown												
A1. By Location												
Instructional (50% Law)	\$40,294,239	\$65,225,755	\$20,903,857	\$788,112	\$16,724,221	\$42,111,208	\$16,254,893	\$37,966,768	\$35,803,647	\$20,401,373	\$0	\$296,474,072
Teaching Cost	\$29,286,874	\$46,403,198	\$15,583,799	\$708,817	\$12,915,338	\$30,800,949	\$11,944,975	\$26,842,451	\$26,375,092	\$15,584,907	\$508,907	\$216,955,307
Instructional Non-teaching	\$11,007,365	\$18,822,556	\$5,320,058	\$79,296	\$3,808,883	\$11,310,259	\$4,309,919	\$11,124,317	\$9,428,554	\$4,816,465	-\$508,907	\$79,518,765
Non-Instructional	\$21,359,711	\$44,337,233	\$15,295,144	\$519,080	\$15,712,785	\$28,197,316	\$14,716,747	\$22,270,303	\$21,992,248	\$16,688,800	\$126,640,314	\$327,729,682
Total	\$61,653,949	\$109,562,988	\$36,199,001	\$1,307,192	\$32,437,005	\$70,308,524	\$30,971,641	\$60,237,071	\$57,795,894	\$37,090,173	\$126,640,314	\$624,203,754
A2. Percentages												
50% Expend excl Distwide	65.4%	59.5%	57.7%	60.3%	51.6%	59.9%	52.5%	63.0%	61.9%	55.0%	0.0%	47.5%
Other - Excl Distwide	34.6%	40.5%	42.3%	39.7%	48.4%	40.1%	47.5%	37.0%	38.1%	45.0%	100.0%	52.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
A3. Per FTES												
Instructional (50% Law)	\$3,065	\$2,644	\$2,983	\$2,360	\$2,513	\$2,704	\$2,850	\$2,845	\$2,668	\$2,636		\$2,756
Teaching Cost	\$2,227	\$1,881	\$2,224	\$2,123	\$1,940	\$1,978	\$2,095	\$2,012	\$1,965	\$2,014		\$2,016
Instructional Non-teaching	\$837	\$763	\$759	\$237	\$572	\$726	\$756	\$834	\$702	\$622		\$739
Non-Instructional	\$1,625	\$1,797	\$2,182	\$1,554	\$2,361	\$1,811	\$2,581	\$1,669	\$1,639	\$2,156		\$3,046
Total	\$4,689	\$4,442	\$5,165	\$3,915	\$4,873	\$4,515	\$5,431	\$4,515	\$4,306	\$4,792		\$5,802
B1. ESC and Distwide Apportioned to Colleges												
Instructional (50% Law)	\$40,294,239	\$65,225,755	\$20,903,857	\$788,112	\$16,724,221	\$42,111,208	\$16,254,893	\$37,966,768	\$35,803,647	\$20,401,373		\$296,474,072
Non-Instructional	\$37,051,932	\$72,223,308	\$24,508,547	\$851,788	\$23,968,682	\$46,092,308	\$22,599,679	\$37,601,899	\$36,702,513	\$26,129,026		\$327,729,682
Total incl Distwide	\$77,346,171	\$137,449,063	\$45,412,404	\$1,639,900	\$40,692,903	\$88,203,516	\$38,854,572	\$75,568,667	\$72,506,160	\$46,530,398		\$624,203,754
Instructional (50% Law)	\$40,294,239	\$65,225,755	\$20,903,857	\$788,112	\$16,724,221	\$42,111,208	\$16,254,893	\$37,966,768	\$35,803,647	\$20,401,373	\$0	\$296,474,072
Teaching Cost	\$29,286,874	\$46,403,198	\$15,583,799	\$708,817	\$12,915,338	\$30,800,949	\$11,944,975	\$26,842,451	\$26,375,092	\$15,584,907	\$508,907	\$216,955,307
Instructional Non-teaching	\$11,007,365	\$18,822,556	\$5,320,058	\$79,296	\$3,808,883	\$11,310,259	\$4,309,919	\$11,124,317	\$9,428,554	\$4,816,465	-\$508,907	\$79,518,765
Non-Instructional	\$37,051,932	\$72,223,308	\$24,508,547	\$851,788	\$23,968,682	\$46,092,308	\$22,599,679	\$37,601,899	\$36,702,513	\$26,129,026	\$0	\$327,729,682
Total	\$77,346,171	\$137,449,063	\$45,412,404	\$1,639,900	\$40,692,903	\$88,203,516	\$38,854,572	\$75,568,667	\$72,506,160	\$46,530,398	\$0	\$624,203,754

Instructional Cost Summary and Analysis for DBC

Measure	City	East	Harbor	ITV	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ESC and Centralized	Districtwide
B2. Percentages												
Instructional (50% Law)	52.1%	47.5%	46.0%	48.1%	41.1%	47.7%	41.8%	50.2%	49.4%	43.8%		47.5%
Non-Instructional	47.9%	52.5%	54.0%	51.9%	58.9%	52.3%	58.2%	49.8%	50.6%	56.2%		52.5%
Total incl Distwide	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%
B3. Per FTES												
Instructional (50% Law)	\$3,065	\$2,644	\$2,983	\$2,360	\$2,513	\$2,704	\$2,850	\$2,845	\$2,668	\$2,636		\$2,756
Teaching Cost	\$2,227	\$1,881	\$2,224	\$2,123	\$1,940	\$1,978	\$2,095	\$2,012	\$1,965	\$2,014		\$2,016
Instructional Non-teaching	\$837	\$763	\$759	\$237	\$572	\$726	\$756	\$834	\$702	\$622		\$739
Non-Instructional	\$2,818	\$2,928	\$3,497	\$2,551	\$3,601	\$2,960	\$3,963	\$2,818	\$2,735	\$3,376		\$3,046
Total	\$5,883	\$5,572	\$6,480	\$4,911	\$6,113	\$5,664	\$6,814	\$5,664	\$5,402	\$6,012		\$5,802
B4. Ratio: Instructional/Non-Instructional Costs												
	1.09	0.90	0.85	0.93	0.70	0.91	0.72	1.01	0.98	0.78		0.90
IV. Class Cost Simulation (Fall 2015 Semester)												
A1. Excluding Benefits												
Teaching Cost Per Standard Hour-CREDIT INSTRUCTION												
Regular instruction (average cost)	\$3,293	\$3,306	\$3,266		\$3,231	\$3,148	\$3,081	\$2,732	\$3,167	\$3,197		\$3,149
Hourly instruction (average cost)	\$1,831	\$1,823	\$1,848		\$1,859	\$1,843	\$1,825	\$1,792	\$1,824	\$1,847		\$1,830
AVERAGE COST of credit instruction excl benefits	\$2,509	\$2,410	\$2,386		\$2,311	\$2,431	\$2,282	\$2,254	\$2,377	\$2,325		\$2,379
A2. Including Benefits												
Teaching Cost Per Standard Hour-CREDIT INSTRUCTION												
Regular instruction (average cost)	\$4,158	\$4,174	\$4,124		\$4,079	\$3,974	\$3,890	\$3,449	\$3,998	\$4,036		\$3,976
Hourly instruction (average cost)	\$2,054	\$2,045	\$2,073		\$2,085	\$2,068	\$2,047	\$2,010	\$2,046	\$2,071		\$2,053
AVERAGE COST of credit instruction incl benefits	\$3,030	\$2,887	\$2,851		\$2,742	\$2,927	\$2,718	\$2,718	\$2,850	\$2,768		\$2,854
A3. Teaching Cost Averages												
AVERAGE COST of credit instruction incl benefits as % of Districtwide Avg.	106.2%	101.2%	99.9%		96.1%	102.6%	95.2%	95.2%	99.9%	97.0%		100.0%

Instructional Cost Summary and Analysis for DBC

Measure	City	East	Harbor	ITV	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ESC and Centralized	Districtwide
B1. Estimated Cost Per 3-Std Hour Credit Class												
Avg Teaching Cost-Excl Benefits	\$7,528	\$7,229	\$7,159		\$6,933	\$7,294	\$6,846	\$6,763	\$7,131	\$6,975		\$7,138
Avg Teaching Cost-Incl Benefits	\$9,089	\$8,662	\$8,554		\$8,227	\$8,782	\$8,153	\$8,154	\$8,549	\$8,303		\$8,561
Avg Instr Nonteaching Cost (incl in 50% Law)	\$1,080	\$1,561	\$1,017		\$727	\$1,095	\$947	\$1,073	\$955	\$805		\$1,108
Avg Total Instructional Cost	\$10,169	\$10,223	\$9,571		\$8,955	\$9,877	\$9,101	\$9,227	\$9,504	\$9,107		\$9,669
Avg. Non-Inst (College)	\$4,591	\$5,821	\$5,901		\$7,129	\$5,590	\$7,134	\$4,688	\$4,981	\$6,321		\$9,057
Avg. Non-Inst (Distwide)	\$3,372	\$3,661	\$3,555		\$3,746	\$3,547	\$3,821	\$3,227	\$3,331	\$3,575		\$0
Avg. Non-Inst (College + Distwide)	\$7,963	\$9,483	\$9,455		\$10,875	\$9,137	\$10,955	\$7,915	\$8,312	\$9,896		\$9,057
Avg Total Cost (incl. Non-Inst College+Distwide)	\$18,132	\$19,706	\$19,027		\$19,830	\$19,013	\$20,055	\$17,142	\$17,816	\$19,003		\$18,727