

Membership**Academic Senate**

Holly Bailey-Hofmann
Lourdes Brent
Angela Echeverri
Jeff Hernandez*
Robert L Stewart Jr.
Dan Wanner

Faculty Guild

Joseph Guerrieri
Sandra Lee
John McDowell
Rodger Mc Guinness
Olga Shewfelt
Joanne Waddell

Unions/Association

Arif Ahmed
Kathleen Becket
Velma Butler
Iris Ingram
Paulina Palomino
Vacant-Build& Const Trade

College Presidents

Seher Awan
Lawrence Buckley**
Erika A. Endrijonas*
Larry Frank
Mary Gallagher
Otto W. Lee
James M. Limbaugh
Marvin Martinez
Monte Perez

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

District Budget Committee

October 17, 2018

1:30 pm – 3:30 pm

Educational Services Center, Board Room

1. Call to Order (*Erika A. Endrijonas*)
2. Approval of Agenda
3. Approval of Minutes for September 19, 2018
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
 - Allocation Model Timeline
 - Prelim College Data
6. Enrollment Update (Cornner)
7. FON Update (Román)
8. Self-Evaluation for FY 2017-18
9. DBC Recommendations to the Chancellor
 - Response from Chancellor
10. Items to Be Addressed by ECDBC
11. Other Business

Future DBC Meetings: ~~Nov 21~~, Dec 5, Jan 30, Feb 13, Mar 13, Apr 10, May 8, Jun 12

*Future ECDBC Meetings: Oct 30, Nov 27, Jan 8, Jan 29, Feb 26, Mar 26, Apr 23, May 21,
June 25*

Supporting Documents can be found at:

<http://laccd.edu/Departments/DistrictLevelGovernance/DBC/Pages/default.aspx>

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Los Angeles Community College District
District Budget Committee Meeting Minutes
September 19, 2018
1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

Academic Senate

Holly Bailey-Hoffman	X
Lourdes Brent	X
Angela Echeverri	X
Jeff Hernandez*	X
Robert L. Stewart Jr.	X
Dan Wanner	X

L.A. Faculty Guild

Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Rodger Mc Ginness	X
Olga Shewfelt	X
Joanne Waddell	

Unions/Association

Arif Ahmed	
Kathleen Becket; SEIU Local 99	
Velma Butler, AFT Staff Guild	
Iris Ingram; Class Mgmt. Rep	X
Paulina Palomino; Local 911 Teamster	X
Vacant-Build & Cost Trade	

College Presidents

Seher Awan	X
Lawrence Buckley**	X
Erika Endrijonas *	X
Larry Frank	X
Mary Gallagher	X
Otto W. Lee	X
James M. Limbaugh	X
Marvin Martinez	X
Monte Perez	X

Student Trustee Rep

vacant

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Chancellor
Ryan Cornner
Deborah La Teer
Robert Miller
Melinda Nish
Albert Román

Guests

Violet Amrikhas
Rolf Schleicher
Vilma Dawson
Robert Medina
Ferris Trimble
Allan Khuu
Grace Chee
Daniel Hall

1. **Call to Order** by Jeff Hernandez at 1:42pm.
2. **Approval of Agenda** – Approved with no changes.
3. **Approval of Minutes for August 16, 2018** – Approved with no changes.
4. **Chancellor's Remarks/Updates**
 - As we are faced with transitions, it is required that we all communicate, collaborate, and care
 - Charge the DBC co-chairs to work on the District Allocation model and would like to have a Proof of Concept on Model in next few months
 - LACCD has representation on many statewide committees, Marvin Martinez, Chair CEO Work Group, Andra Hoffman, CCCT Board, Subgroup Food and Security, Kellie N. William, Statewide Group Student Financial Aid and on the CCCT as Student Representative
 - There is an opportunity for our LACCD constituents to be appointed to statewide oversight committee, any nominees should be forwarded to Maria Veloz
5. **ECDBC Reports and Recommendations**
 - **No Reports and/or Recommendation**
6. **New State Formula (Preliminary Review/Discussion)**
 - Mr. Cornner gave an overview of timeline as it relates to FTES submission (July) as well as the dates MIS data is due to the state (Sept) Financial aid data is submitted Nov. 1. Transfer data will be available in January. These MIS data files are now going to be used for the Student Centered Funding Model.
7. **Enrollment Updates (Cornner)**
 - In the process of updating enrollments reports for the purpose of better indicators for non-credit.
 - Fall 2018 enrollment report day 22 was distributed: Credit Enrollment comparison indicates that we are 3 % down in enrollment, however it's expected to improve.
8. **FON Update (Roman)**
 - Preliminary Fall 2019 FON scheduled was distributed, showing the Fall 2019 FON advanced number to be 1,731 however this number was calculated on a FTES base of 102,667.
 - Assuming the District's enrollment is the same as 2017-18, the District calculates the FON 2019 to be 1,580.
 - The State has allocated approx. \$4.5m in full time faculty funding, of which the District will have to hire 57 faculty members in order to receive this money.
 - The preliminary number of faculty hires to be made to meet our Fall 2019 FON is 75 (which includes the 57 needed to maintain the extra FON funding).
9. **2019-20 Proposed Budget Development Calendar**
 - The 2019-20 Proposed Budget Development Calendar was reviewed.
10. **Self-Evaluation for FY 2017-18**
 - The Self-Evaluation was discussed and goals, obstacles and recommendations items were proposed.
 - This item will be reviewed at the next meeting.

11. November 21 meeting date

- Committee members agreed to reschedule the November 21, 2018 to December 5, 2018.

12. DBC Recommendations to the Chancellor

- No recommendations to the Chancellor

13. Items to Be Addressed by ECDBC

- Preliminary Timeline for Allocation Model
- Preliminary Data

14. Other Business

- No other business

The meeting was adjourned at 3:33pm.

Future DBC Meetings: Oct 17, Dec 5, Jan 30, Feb 13, Mar 13, Apr 10, May 8, Jun. 12

Future ECDBC Meetings: Oct.30, Nov 27, Jan 8, Jan 29, Feb 26, Mar 26, Apr 10, May 8, Jun 19

Los Angeles Community College District

LACCD Allocation Model Development Timeline

Date	Topic of Discussion
7/17/18	Review Student Centered Funding Formula
7/31/18	Continued Review Student Centered Funding Formula
9/25/18	Review LACCD data metrics <i>Deliverable - develop timeline and approach</i>
10/30/18	Review Current Model - What worked, What didn't Review other District Models; Visions for LACCD
11/27/18	Review LACCD data metrics in new formula
1/8/19	ESC & Districtwide College Minimum Base <i>Deliverable- determine Allocation Model Scenarios</i>
1/29/19 *	Allocation Model Simulations Transition Period Enrollment or Other Metric declines
2/26/19	College Debt
3/26/19	STRS/PERS, OPEB Reserves College, ESC and Districtwide Ending balances
4/23/19	<i>Deliverable - Final Budget Allocation Document</i>
5/8/19	<i>Deliverable - Presentation to DBC</i>

* Extended meeting, 10am - 4pm

Timeline assumes no additional agenda items directed from DBC.

9/26/18

The District has been regularly adjusting scenarios to meet changes in the state model and as new data have become available. The current status of the metrics are as follows:

Access

- July submission of FTES 320 report
- Planned resubmission in October with expected increase in the proportion of special admits
- The results indicate 99,996 FTES reported, down from the 2016-2017 actuals and down more than 2,000 FTES from P2 submissions used by the state for their scenarios.

Equity

- MIS Submission planned for next week
- Ongoing development College Promise Grant coding and cleaning

Success

- Awards data submitted to MIS in Mid-September
- Using state offered numbers for living wage and transfer
Estimated college-level data based on other success indicators
- Developing Clearing House methodology to replicate transfer numbers
- Requesting the state provide college-level living wage data

Based on the preliminary data scenarios, the District allocation would be greater than TCR plus COLA, but less than those scenarios provided by the state.

TCR + COLA	\$ 622,254,912.00
State Scenario	\$ 652,910,480.58
Internal Estimates	\$ 640,256,582.51
SCFF Projected Impact	\$ 18,001,670.51

FTES Calculations

HOME CAMPUS	Special Admit	Noncredit	Enhanced Noncredit	Credit	Credit Adjusted	Total FTES
City	414	391	742	10393	9979	11525
East	1983	732	1239	23596	21613	25568
Harbor	297	81	0	6290	5993	6371
Mission*	338	247	234	6684	6346	7165
Pierce	369	353	2	14113	13744	14468
Southwest	229	204	440	4227	3998	4870
Trade-Tech	566	346	670	11079	10513	12094
Valley	340	67	731	11690	11350	12487
West	289	267	133	7713	7423	8112
TOTAL	4826	2687	4191	95784	90958	102661
State Number	5149	2211	4423		92184	

Equity

2017-2018 Current Estimates				
HOME CAMPUS	AB540	BOG / Promise Grant	Pell Grant	Total
City	866	12,260	4,893	18,019
East	1,437	22,972	9,509	33,918
Harbor	308	6,017	2,465	8,790
Mission	487	7,224	2,811	10,522
Pierce	909	14,518	6,092	21,519
Southwest	153	5,727	2,299	8,179
Trade-Tech	840	10,866	4,642	16,348
Valley	817	12,891	5,782	19,490
West	369	7,570	2,588	10,527
TOTAL	6,186	100,045	41,081	147,312
State/ Difference	7,917	101,881	48,432	158,230

Success

	2017-2018						
CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer - Estimated	Transfer Math & English 1st Year
City	2,033	732	-	318	778	1,293	109
East	4,690	1,295	-	864	1,439	2,625	165
Harbor	781	1,076	-	299	395	1,132	161
Mission	979	1,077	-	284	675	744	115
Pierce	2,316	2,266	-	660	1,379	2,516	370
Southwest	560	635	-	93	261	388	43
Trade-Tech	3,943	597	-	59	1,269	459	37
Valley	1,860	861	-	514	1,055	1,652	145
West	1,759	720	28	315	779	690	80
TOTAL	18,921	9,259	28	3,406	8,030	11,500	1,225
State	20,035	8,927		2,540	7,983	11,500	643
Rate	\$ 440.00	\$ 1,320.00	\$ 1,320.00	\$ 1,760.00	\$ 880.00	\$ 660.00	\$ 880.00

Success/Equity

	Pell Students -2017-2018							
HOME CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer to Four-Year	Transfer Math & English 1st Year	Living Wage
City	1,130	518	-	232	552	683.6546088	66	356.9114349
East	2,062	945	-	648	1,031	1388.495177	97	831.1022961
Harbor	409	624	-	197	236	598.9107717	69	266.4898924
Mission	550	733	-	193	441	393.5699357	62	264.4009459
Pierce	1,163	1,234	-	386	809	1330.641211	169	622.4065909
Southwest	376	506	-	87	219	205.340836	28	163.6341445
Trade-Tech	2,206	440	-	48	818	242.823687	28	661.7981539
Valley	1,142	593	-	357	654	873.5133976	80	405.0566786
West	764	474	12	217	460	365.0503751	33	340.1998627
TOTAL	9,802	6,067	12	2,365	5,220	6,082	632	3,912
Rate	167	500	500	666	333	250	333	167
State	10447	5908		1729	4898	6082	274	3912

ECDBC – September 2018

	Promise Grant Students							
HOME CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer to Four-Year	Transfer Math & English 1st Year	Living Wage
City	1,582	663	-	297	703	986.4769561	92	787.5407735
East	2,880	1,168	-	792	1,293	2003.524116	131	1833.863758
Harbor	582	788	-	245	285	864.1961415	104	588.0216645
Mission	797	949	-	250	587	567.9003215	84	583.4123122
Pierce	1,664	1,569	-	520	1,044	1920.043944	252	1373.367508
Southwest	501	589	-	91	246	296.2958199	37	361.0659343
Trade-Tech	3,106	548	-	58	1,095	350.3815648	31	1460.286724
Valley	1,494	737	-	445	857	1260.433012	112	893.7753706
West	1,203	615	22	274	663	526.7481243	56	750.6659547
TOTAL	13,809	7,626	22	2,972	6,773	8,776	899	8,632
Rate	111	333	333	444	222	167	222	111
State	14132	7192		2104	6198	8776	372	8632



**Los Angeles Community College District
District-wide Governance Committee
Self-Evaluation Form**



Committee Name: DISTRICT BUDGET COMMITTEE							
For Academic Year: 2017-2018				Date of Self Evaluation: September 19, 2018			
Month	Meeting Date(s)	# of Members Attending	Agendas posted in advance		Minutes posted?		Please List the Major Issues/Tasks Addressed at Each Meeting
			Yes	No	Yes	No	
Jul. 2017	<i>Cancelled</i>	<i>Cancelled</i>					<i>Cancelled</i>
Aug. 2017	08/16/2017	21 members 18 guests	X		X		1. Review 2016-17 College Balances 2. 2017-18 Final Budget Development 3. Discuss Enrollment & FON
Sept. 2017	09/13/2017	20 members 14 guests	X		X		1. Review Financial Accountability Measures 2. 2018-19 Proposed Budget Development Calendar 3. Review DBC Self –Evaluation 4. Discuss Enrollment
Oct. 2017	10/11/2017	20 members 11 guests	X		X		1. District Planning Committee Report out 2. Review District Financial Accountability Measures 3. Discuss Enrollment & FON
Nov. 2017	11/08/2017	19 members 14 guests	X		X		1. Prop 98 tests and impact on LACCD 2. Discuss District Strategic Plan 3. Discuss Enrollment & FON
Dec. 2017	<i>Cancelled</i>	<i>Cancelled</i>					<i>Cancelled</i>
Jan. 2018	1/31/2018	21 members 19 members	X		X		1. 2018-2019 Governor’s Budget 2. 2017-2018 First Quarter Financial Status Report 3. DBC Recommendations to the Chancellor Creation of the “Emergency Enrollment Crisis Response Strike Team”
Feb. 2018	02/14/2018	22 members 11 guests	X		X		1. 2018-19 Proposed Preliminary Allocation 2. 2nd Quarter Financial Status 311Q 3. District Planning Committee (DPC) Report out 4. DBC Recommendation to the Chancellor a. Request Qtrly report of vacancies b. Chancellors Cabinet to review centralized c. Qtrly review of ESC/IT
Mar. 2018	<i>Cancelled</i>	<i>Cancelled</i>	X		X		<i>Cancelled</i>
Apr. 2018	04/11/2018	22 members 15 guests	X		X		1. Update on New State Funding Formula 2. Administrative Co-Chair nominees 3. Discuss Enrollment & FON
May 2018	05/16/2018	22 members 15 guests	X		X		1. DBC Co-Chair Nomination (Administration) 2. New Funding Model/May Revise 3. Year End Balance Projection 3 rd Qtr 311 Report 4. Approve 2018-19 Tentative Budget 5. Approve \$17 million to STRS/PERS Reserve
Jun. 2018	06/13/2018	19 members 15 guests	X		X		1. Review New Funding Model 2. Adopt 2018-19 DBC/ECDBC Meeting Dates 3. 2017-18 Year End Balance Projection by Location.
Average Attendance		34.6					

<p>Major Committee Accomplishments & Achievements in Past Year</p>	<ol style="list-style-type: none"> 1. Continued early review of FON hiring, which helps the District meet its target. 2. Strengthened the STRS/PERS Reserve to cover the annual increases through 2025. 3. Reviewed District Strategic Plan reports from the District Planning Committee (DPC). 4. Reviewed the District Financial Accountability Measures.
<p>Major Obstacles/Problems with Committee Function</p>	<ol style="list-style-type: none"> 1. Uncertainty of the State Budget Formula.
<p>Recommendations for Improving Committee Process/Efficiency</p>	<ol style="list-style-type: none"> 1. Ad standing item “report back from Chancellor on recommendations”.
<p>Committee Goals (If Appropriate) for Coming Year</p>	<ol style="list-style-type: none"> 1. Approve timeline for development of new LACCD funding allocation model. 2. Approve Preliminary LACCD funding allocation model.

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: Erika A. Endrijonas

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: Jeff Hernandez

FALL 2018: Credit Enrollment Comparison

Census day for Fall
2018 (WSCH) is
September 10

Day
49

Day relative to beginning of instruction

Monday, October 15, 2018

Monday, October 16, 2017

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	15,007	29,197	9,008	10,181	18,379	5,917	13,823	17,372	13,033	1,131	133,048
Fall 2017	14,992	34,731	9,248	10,279	18,678	6,098	13,761	16,950	11,986	1,181	137,904
2018 % of 2017	100%	84%	97%	99%	98%	97%	100%	102%	109%	96%	96%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	34,450	66,429	22,593	21,944	44,936	13,214	29,582	38,987	28,604	1,425	302,164
Fall 2017	34,982	73,107	23,976	22,322	45,586	13,576	29,801	39,686	27,391	1,522	311,949
2018 % of 2017	98%	91%	94%	98%	99%	97%	99%	98%	104%	94%	97%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	1,326	2,353	771	710	1,641	466	1,234	1,469	925	84	10,979
Fall 2017	1,293	2,564	863	708	1,630	505	1,191	1,514	958	84	11,310
2018 % of 2017	103%	92%	89%	100%	101%	92%	104%	97%	97%	100%	97%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	26.0	28.2	29.3	30.9	27.4	28.4	24.0	26.5	30.9	17.0	27.5
Fall 2017	27.1	28.5	27.8	31.5	28.0	26.9	25.0	26.2	28.6	18.1	27.6
2018 % of 2017	96%	99%	105%	98%	98%	105%	96%	101%	108%	94%	100%

Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2017 Section count reflects the information as of the end of the term (instead of the relative day listed above).

**Enrollment registration for Fall 2017 started approximately 4 weeks later comparing to registration for Fall 2018. Open enrollment registration for Fall 2017 started 6/26/17, whereas it was 5/29/18 for Fall 2018.



1. ACCESS

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	District	Pct. Change
Credit Headcount (Data Exclude Academy at East)												
Fall 2016*	16,860	29,634	9,813	10,606	20,638	6,724	14,827	18,768	12,913	1,221	142,004	
Fall 2017*	15,492	29,935	9,534	10,491	19,247	6,336	14,138	17,391	12,302	1,142	136,008	-4.2%
Fall 2018 (p)	15,477	28,513	9,282	10,596	19,031	6,066	14,237	17,900	13,206	1,088	135,396	-0.4%
Credit Enrollments (Data Exclude Academy at East)												
Fall 2016*	41,736	71,986	26,649	24,165	50,671	16,353	34,258	45,227	30,447	1,450	342,942	
Fall 2017*	36,537	70,333	25,012	23,080	47,775	14,265	31,015	41,353	28,196	1,410	318,976	-7.0%
Fall 2018 (p)	36,227	68,081	23,785	23,155	47,353	13,671	31,214	40,949	29,666	1,383	315,484	-1.1%
Concurrent High School Students Credit Headcount												
Fall 2016*	2,004	3,278	962	1,215	1,274	385	1,096	946	964	112	12,236	
Fall 2017*	2,270	4,693	1,256	1,136	1,207	701	1,778	1,007	849	23	14,920	21.9%
Fall 2018 (p)	2,300	4,018	1,259	1,454	1,361	770	1,794	1,301	1,206	23	15,486	3.8%
Non-Credit Only Headcount												
Fall 2016	3,646	2,594	235	517	1,415	1,918	1,196	1,201	219	-	12,941	
Fall 2017	3,676	2,471	277	1,205	1,794	2,007	1,507	1,067	161	-	14,165	9.5%
Fall 2018 (p)	3,293	1,720	281	1,057	1,828	1,559	1,303	1,224	228	-	12,493	-11.8%

* - Students staying past no penalty drop date
(p) - Fall 2018 - preliminary data (as of 10/03/2018)

Note: FTES will be available Nov. 2018
Source: Institutional Research Data System (IRDS)



Quarterly Report on Selected Effectiveness Metrics

2. EQUITY DATA

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	District Unduplicated Total	Pct. Change
- AB540 Students												
2015-2016	1,043	1,842	334	538	1,023	148	846	797	344	0	6,915	
2016-2017	904	1,849	328	518	981	148	896	896	373	0	6,893	-0.3%
2017-2018	866	1,437	308	487	909	153	840	817	369	0	6,186	-10.3%
- FINANCIAL AID												
California College Promise Grant												
2015-2016	17,540	27,208	7,990	8,827	17,633	8,484	15,022	17,694	11,607	1,909	109,566	
2016-2017	15,601	24,923	7,652	8,995	16,749	8,148	13,477	16,771	11,807	2,728	101,881	-7.0%
2017-2018	14,818	25,252	7,773	9,900	16,150	7,311	12,804	16,883	13,054	2,486	98,585	-3.2%
Pell Grant												
2015-2016	6,840	10,269	3,488	3,532	7,653	3,442	6,103	7,084	3,183	0	51,072	
2016-2017	5,839	10,920	2,900	3,321	7,126	3,141	5,687	6,811	3,083	0	48,432	-5.2%
2017-2018	4,651	9,505	2,445	2,851	6,152	2,289	4,768	5,937	2,685	0	41,047	-15.2%

Source: AB540 - Institutional Research Data System, Financial Aid - CCCCO Data Mart.



Quarterly Report on Selected Effectiveness Metrics

3. SUCCESS DATA

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	District	Pct. Change
- Degrees and Certificates												
Associate Degrees (AA and AS)												
2015-2016	582	1,588	753	765	1,459	714	488	834	400	-	7,583	
2016-2017	654	1,497	1,184	898	2,002	719	548	939	493	-	8,934	17.8%
2017-2018	739	1,303	1,080	1,083	2,317	645	614	868	727	-	9,376	4.9%
Associate Degrees for Transfer (AA-T and AS-T)												
2015-2016	118	457	137	49	319	38	26	259	130	-	1,533	
2016-2017	225	665	229	215	529	75	46	382	175	-	2,541	65.8%
2017-2018	317	868	300	285	676	94	60	518	316	-	3,434	35.1%
Bachelors Degrees												
2015-2016	-	-	-	-	-	-	-	-	-	-	-	-
2016-2017	-	-	-	-	-	-	-	-	-	-	-	-
2017-2018	-	-	-	-	-	-	-	-	28	-	28	
Certificates of Achievement (16+ Units)												
2015-2016	553	1,207	320	463	1,229	209	1,303	1,147	579	-	7,010	
2016-2017	654	1,272	429	524	1,476	311	1,370	1,064	622	-	7,722	10.2%
2017-2018	781	1,517	397	691	1,413	270	1,300	1,067	829	-	8,265	7.0%
- Completion of Transfer Math and English in 1st Year												
2015-2016	56	167	74	47	195	15	10	90	43	-	697	
2016-2017	68	180	86	64	224	10	13	133	39	-	817	17.2%
2017-2018	109	165	161	115	370	43	37	145	80	-	1,225	49.9%



Quarterly Report on Selected Effectiveness Metrics

4. EFFICIENCY

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	District	Pct. Change
Expenditure/FTES												
2015-2016	\$4,688	\$4,448	\$5,165	\$4,873	\$4,537	\$5,431	\$4,514	\$4,305	\$4,792	\$3,915	\$4,629	
2016-2017	\$5,099	\$4,462	\$5,560	\$5,082	\$4,863	\$6,021	\$5,079	\$4,645	\$5,076	\$3,208	\$4,914	6.2%
2017-2018	\$5,316	\$4,866	\$5,738	\$5,457	\$5,487	\$7,051	\$5,281	\$5,032	\$5,382	\$3,718	\$5,303	7.9%
WSCH/FTEF												
Fall 2015	508	524	519	556	561	498	582	540	521	503	536	
Fall 2016	508	509	489	540	544	470	550	518	512	566	518	-3.3%
Fall 2017	478	480	506	508	513	428	521	484	456	517	489	-5.7%

Source: Expenditure/FTES - 2018-2019 LACCD Final Budget; WSCH/FTEF - Fall 2017 Data Book.

**Estimated LACCD Fall 2019 FON compliance amount and
Total Projected Regular Faculty Hires
(October 17, 2018)**

Line		<u>Total</u>
1	Assumes Fall 18 FON Full-Time FTE Equals Compliance Amount	1560.8
2	Estimated "Late" Separations applied to Fall 18 FON	21.0
3	Estimated 2019 "Early" Separations	25.0
4	Estimated Fall 19 FTEF Adjusted for Estimated Separations (Line 1 minus Line 2 & 3)	1514.8
5	Estimated Fall 19 FTEF Compliance Amount based on Projected P2 FTES* ^ (Amount includes 1523 FTEF plus additional 57)	1580.0
6	Estimated Hires to Meet the Estimated Fall 19 Projected Compliance number (Line 5 Minus Line 4)* ^	65.2
7	Estimated Contingency FTEF Hires to account for transfers, etc.	15.0
8	Estimated Fall 19 Hires with Contingency to Meet Estimated Compliance Amount on Line 5 Above (Lines 6 + 7) † (The average replacement cost of a Full-Time Faculty for 2018 is \$77,063.)	80.2

* Fall 19 Advance FON of about 1731 FTEF was based on credit FTES of about 102,667.

^ Assumes the Fall 19 P2 credit FTES reported to State is the same as the 2018 Recalculation Amount of 93,005 FTES

† For every 1 percent increase over the estimated P2 of 93,005 FTES, the hires required would increase by about 15 FTEF.

PRELIMINARY DRAFT

Los Angeles Community College District
Full-Time Faculty Obligation Calculations for 75/25 2018 State Report*
By College
(As of October 16, 2018)

	<u>City</u>	<u>East</u>	<u>Harbor</u>	<u>Mission</u>	<u>Pierce</u>	<u>Southwest</u>	<u>Trade</u>	<u>Valley</u>	<u>West</u>	<u>Total*</u>
Full-Time/Part Time Percentage	64.4%	63.3%	61.3%	53.1%	66.2%	65.4%	66.1%	60.2%	56.0%	62.4%

Final Percetanges Subject to Change

Note:

* Data based on MIS Extract file and 75/25 Program run on October 16, 2018 with adjustments.