

Membership

Academic Senate

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

Faculty Guild

Nabeel Barakat
Sandra Lee
John McDowell
Armida Ornelas
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
February 1, 2017
1:30 pm – 3:30 pm
Educational Services Center, Board Room**

1. Call to Order (*Co-Chair Kathleen F. Burke*)
2. Approval of Agenda
3. Approval of Minutes for November 9, 2016
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
6. Final Review of DBC Self Evaluation for FY 2015-16
7. 2016-17 First Quarter Financial Status Report (J. Gordon)
8. \$8.5m Prop 30 Reserve (J. Gordon)
9. 2017-18 Governor's Budget (J. Gordon)
10. Enrollment Update (Cornner)
11. FON Update (Román)
12. Supplemental Retirement Plan (SRP) Update (Román)
13. DBC Recommendations to the Chancellor
14. Items to Be Addressed by ECDBC
15. Other Business

Future DBC Meetings: Mar 15, Apr 12, May 17, Jun 14

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

Los Angeles Community College District

District Budget Committee Meeting Minutes

November 9, 2016

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

Roll Call X Indicates Present

Academic Senate

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

L.A. Faculty Guild

Nabeel Barakat	x
Sandra Lee	
John McDowell	
Armida Ornelas	x
Olga Shewfelt	x
Joanne Waddell	x

Unions/Association

Kathleen Becket; SEIU Local 99	
Velma Butler/Shirley Chen Page; AFT Staff Guild	
Vi Ly (Selina Chi); Local 911 Teamster	
Leila Menzies (Eddie Afana); Class Mgmt Rep	
Hao Xie (Galen Bullock); Sup Rep Local 721	x
Vacant-Build & Trade	

College Presidents

Kathleen F. Burke*	x
Erika A. Endrijonas	x
Larry Frank (Mary Gallagher)	x
Otto W. Lee (Bob Supplesa)	x
James M. Limbaugh	x
Marvin Martinez	x
Renee Martinez	x
Denise Noldon	x
Monte Perez	x

Student Trustee Rep

Mandie Dixon	x
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* DBC CO-chairs

** Interim

Also Present

Resource Persons

Chancellor Rodriquez
Adriana Barrera
Ryan Cornner
Jeanette Gordon
Deborah La Teer
Bob Miller
Albert Román

Guests

John al-Amin	Kevin Jeter
Violet Amrikhas	Mike Lee
Erkarly Avendano	Karen Martin
Daniel Hall	Sarah Song
Iris Ingram	Ann Tomlinson

1. **Call to Order** by Don Gauthier at 1:40 pm.
2. **M/S/P Agenda – approved with no changes.**
3. **M/S/P Approval of Minutes** –approved with the following changes to item 8. DBC recommendations to the Chancellor *A motion was made and ~~deferred~~ referred to ECDBC to review Request the Board of Trustees augment the 2016-17 budget allocation for all nine colleges to cover the salary expenditure increases (which include the 2.83% salary increase and the cost of the step/column increases) and the STRS/PERS increases.”*
4. **Chancellor’s Remarks/Updates**
 - Chancellors expressed his thanks to those in DBC and at the Colleges for their support and helping get the word out on Measure CC and will now begin to work with Bond Council to get the resources out to the Colleges.
 - Announced awards received for Trade Tech for innovation in government and Harbor College for its Math/Science building, Valley College for Monarch Center, and East for the Language Arts/Humanities building.
 - The creation of a task force on DACA will be accelerated, and Chancellor invites DBC members and their constituents to join the discussion.
5. **ECDBC Reports and Recommendations** (*Ms. Gordon*)
 - There was no meeting.
6. **DBC Self Evaluation for FY 2015-16**
 - ECDBC has reviewed and provided preliminary items in the Major Obstacles, Recommendations and Goals for discussion at DBC.
 - DBC approved the Self Evaluation with the following additions:
 - Add to Major Obstacles section:
 - Board Budget and Finance committee calendar and meeting are delayed in summer.
 - Add to Recommendation section:
 - Better communications between the Board and DBC.
 - An explanation of Board decisions from the Chancellor.
 - Add to Committee Goals section:
 - Improve communications between DBC and DPC, including the link between planning and budget.
 - Add a standing agenda item for reports from both bodies of DBC and DPC to each other.
7. **Enrollment Update** (*Dr. Cornner*)
 - Chancellor’s cabinet is scheduled to meet after the DBC meeting in which one of the topics is to discuss enrollment.
8. **FON Update** (*Dr. Román*)
 - The Fall 2017 FON target was distributed, projecting 73 separations and 43.5 additional growth hires for a total hiring requirement of 116.5.
 - It was requested that Colleges submit their priority hiring lists for the job fair at the end of January 2017.

- The demographics of the Fall 2016 FON hires was distributed. These demographics are disclosed by the applicants; 30% of applicants did not disclose.
- A request was made to provide the demographics of the applicant pool.
- A request was made to provide disability and veteran status.

9. DBC Recommendations to the Chancellor

- none

10. Items to be addressed by ECDBC

- Continued evaluation of allocation model.

The meeting was adjourned at 2:45 pm.

Future Meetings: Dec 14, Jan 18, Feb 15, Mar 15, Apr 12, May 17, Jun 14



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



Committee Name: DISTRICT BUDGET COMMITTEE

For Academic Year: 2015-2016

Date of Self Evaluation: September 14, 2016

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	
July 2015	07/15/2015	19 members 17 guests	X		X		<ol style="list-style-type: none"> 1. State Budget Update 2. 2015-16 Enrollment Planning Targets 3. 2015-16 Final Budget Development
August 2015	08/12/2015	19 members 15 guests	X		X		<ol style="list-style-type: none"> 1. 2015-16 Final Budget Development 2. Prelim 2014-15 College Balances 3. Distribution of \$5.7m Full Time Faculty Fund 4. FON Update Fall 2015 and Fall 2016 5. Districtwide Campus Safety Funding 6. ECDBC Recommendation on \$57.7 million State Mandate Block Grant
Sept. 2015	09/23/2015	22 members 15 guests	X		X		<ol style="list-style-type: none"> 1. District Budget Committee Charge, Calendar, Membership 2. FON and Enrollment Update 3. 2015-16 Budget Update 4. 2016-17 Proposed Budget Development Calendar
Oct. 2015	10/28/2015	20 members 15 guests	X		X		<ol style="list-style-type: none"> 1. FON and Enrollment Update 2. Bookstore 3. Debt repayment policy 4. 2015-16 Budget Update 5. Plan for STRS/PERS increases 6. 2016-17 Budget Planning and Development
Nov. 2015	<i>cancelled</i>						<i>cancelled</i>
Dec. 2015	<i>cancelled</i>						<i>cancelled</i>
Jan. 2016	01/25/2016	18 members 13 guests	X		X		<ol style="list-style-type: none"> 1. Enrollment Update 2. 2015-16 1st Qtr. Financial Status Report 3. 2016-17 Governor's Budget 4. ECDBC Reports & Recommendations <ol style="list-style-type: none"> a. City College Financial Stability Plan Review b. STRS/PERS Increase Plan c. DBC Charge
Feb. 2016	02/17/2016	21 members 15 guests	X		X		<ol style="list-style-type: none"> 1. FON and Enrollment Update 2. DBC Charge and Self Evaluation for FY 2014-15 3. 2016-17 Proposed Preliminary Allocation <ol style="list-style-type: none"> a. Revenue Assumptions b. Centralized Accounts Allocation
March, 2016	03/16/2016	21 members 19 guests	X		X		<ol style="list-style-type: none"> 1. Spring Enrollment Update 2. 2015-16 2nd Qtr. Financial Status Report 3. 2014-15 Recalc & 2015-16 P1 4. Discussion on use of \$57.7m Mandate Block Grant Funds
April 2016	04/20/2016	19 members 16 guests	X		X		<ol style="list-style-type: none"> 1. FON and Enrollment Update 2. 2016-17 Fiscal Viability Goals 3. Discussion on use of \$57.7m Mandate Block Grant Funds
May 2016	05/18/2016	23 members	X		X	5	<ol style="list-style-type: none"> 1. FON and Enrollment Update

		21 guests					2. 2015-16 3rd Qtr. Financial Status Report 3. 2016-17 May Revise 4. 2016-17 Proposed Tentative Budget a. JLMBC Wellness Presentation
June 2016	06/29/2016	24 members 13 guests	X		X		1. Enrollment Update 2. Adopt 2016-17 DBC Meeting Calendar 3. 2015-16 Year End Balance Projection 4. State Budget Update 5. JLMBC Wellness Program Proposal
Average Attendance		36.5					
Major Committee Accomplishments & Achievements in Past Year		1. Established enrollment target for FY 2015-16. 2. Reviewed District Debt Repayment Policy. 3. Developed plan for STRS/PERS contingency and other unfunded liabilities. 4. Recommended to DPC the creation of an enrollment management committee. 5. Continued early review of FON hiring. 6. DBC website is updated timely and provides supporting materials to all.					
Major Obstacles/Problems with Committee Function		1. Lack of alignment between committee recommendations and the Boards goals. 2. Board Budget and Finance committee calendar and meeting are delayed in summer.					
Recommendations for Improving Committee Process/Efficiency		1. Provide adequate orientation to new DBC members. 2. DBC should review the adopted Board Goals. 3. Better communications between the Board and DBC. 4. An explanation of Board decisions from the Chancellor.					
Committee Goals (If Appropriate) for Coming Year		1. Clarify the different roles and responsibilities of the DBC and ECDBC. 2. Promote awareness of the DBC website to all District members. 3. Complete the evaluation of the Allocation Model. 4. Improve communications between DBC and DPC, including the link between planning and budget. 5. Add a standing agenda item for reports from both bodies of DBC and DPC to each other.					

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: Kathleen F. Burke

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: Donald Gauthier



LOS ANGELES COMMUNITY COLLEGE DISTRICT

2016-17 First Quarter Financial Status Report

District Budget Committee February 1, 2017

Projected Ending Balance

Projected Revenue	\$648.2 million
Projected Expenditures	<u>\$662.0 million</u>
Projected Revenue vs Expenditures	\$-13.8 million
Balances Carried Forward for 2016-17	\$134.4 million
Adjustment to Beg Bal	<u>\$ 2.2 million</u>
Projected Ending Balance	\$122.8 million
Percent of Projected Expenditures	19.1%

Projected Reserves

General Reserve (6.5%)	41,357,419
Contingency Reserve (3.5%)	19,969,380
Deferred Maintenance	0
Balances/Open Orders	28,251,448
Prop 30 Reserve	8,500,000
STRS/PERS Reserve	<u>24,714,165</u>
Total Projected Reserves as of June 30, 2016	122,792,412

FTEs

- 2016-17 Funded Base = 107,601
- 2016-17 Budget Year Target = 109,753
 - Planning Growth Target = 2.0%
 - State Funded Enrollment Growth = 2.0%



LOS ANGELES COMMUNITY COLLEGE DISTRICT

2017-18 Governor's State Budget Proposal

District Budget Committee February 1, 2017

2017-18 Governor's Proposal

- ▶ Proposition 98 guarantee for K-14 estimated at \$73.5 billion – a \$953 million decrease from last year
- ▶ Community Colleges will receive 10.87% share of Prop 98 funding or \$8 billion.
- ▶ No increase in Student Fees

Major Budget Highlights

- \$ 79.3 million for Access/Enrollment – 1.34% growth in FTES
 - LACCD = \$ 7.4m
- \$ 94.1 million for COLA – estimated statutory COLA is 1.48%
 - LACCD = \$ 8.4m
- \$ 23.6 million in base apportionment increase
 - LACCD = \$ 2.2m
- \$150.0 million in Guided Pathways Grants
 - LACCD = \$14.1m
- \$ 43.7 million in Scheduled Maintenance & Instructional Equipment
 - LACCD = \$ 4.1m
- \$ 52.3 million in Prop 39 (Energy Efficiency)
 - LACCD = \$ 4.9m
- \$ 5.4 million COLA for EOPS, DSPS, CalWORKs, Child Care tax bailout and apprenticeship (LACCD = \$500,000)

Potential Impact to LACCD

Description	Final Signed Budget 2016-17		Governor's January Proposal 2017-18	
	System	LACCD	System	LACCD
General Fund				
Increased Access (1.34% in FY2017-18; 2.0% in FY2016-17)	114,700,000	10,700,000	79,300,000	7,400,000
COLA (1.48% in FY2017-18)	-	-	94,100,000	8,800,000
Base augmentation	75,000,000	6,800,000	23,600,000	2,200,000
Apprenticeship	1,800,000	24,000	-	-
Total Ongoing Base Increase	191,500,000	17,524,000	197,000,000	18,400,000
Categorical/Restricted				
COLA for EOPS, DSPPS, CALWorks	-	-	5,400,000	500,000
Guided Pathways	-	-	150,000,000	14,100,000
Part Time Office Hours	3,600,000	326,000	-	-
Puente/Mesa/CalWORKs restoration	11,100,000	1,019,000	-	-
Career Technical Education (Pathways Grant)	48,000,000	grant	-	-
Proposition 39	49,300,000	4,500,000	52,300,000	4,900,000
Workforce - to system (60%)	120,000,000	11,000,000	-	-
Workforce - to region (40%)	80,000,000	-	-	-
Basic Skills (7%)	30,000,000	2,100,000	-	-
Scheduled Main/Instructional Equipment	184,500,000	16,900,000	43,700,000	4,100,000
Data Security/TTIP/Inmate E-readers	15,000,000	1,400,000	-	-
Institutional Effectiveness	10,000,000	?	-	-
Innovation Awards	25,000,000	?	20,000,000	?
Open Education Resources (Zero Textbook Cost)	5,000,000	?	-	-
Adult Ed - system office	5,000,000	-	-	-
Online Education Initiative - system office	20,000,000	-	10,000,000	-
Equal Employment Opportunity Program	2,300,000	200,000	-	-
OutReach	2,500,000	?	-	-
Integrated Library System - system office			6,000,000	-
Total Categorical/Restricted	611,300,000	37,445,000	287,400,000	23,600,000
Other/one time				
Mandate Reimbursements	105,500,000	9,700,000	-	-
Cal Grant B (to Students)	2,200,000	-	3,100,000	-
Total Other/One Time	107,700,000	9,700,000	3,100,000	-
Grand Total	910,500,000	64,669,000	487,500,000	42,000,000

Budget Cautions and Concerns

▶ California Economy

- ▶ 2016-17 Revenues are below projections
- ▶ Reliance on Top 1% of taxpayers causes revenue volatility
- ▶ Economists predicting the end of economic expansion

▶ Federal Policy Changes

- ▶ Uncertainties with change in the Federal Administration

▶ Pension Cost Increases

- ▶ CalPERS reduction in rate of return assumptions will increase LACCD contribution rates.

2017-18 Proposed Budget Planning Assumptions

- ▶ The Budget will be based on Governor's State Proposed Budget released in January 2017
- ▶ The Budget Plan will reflect the Board's visions and priorities to support the educational programs and services of the district
- ▶ Focus on Student Success and improve Student Equity
- ▶ Meet accreditation standards
- ▶ Cover hiring of full-time faculty to maintain the Faculty Obligation Number
- ▶ Address District's long term liabilities (STRS/PERS, etc.)
- ▶ Maintain a minimum of 10% reserves

Los Angeles Community College District

Projected Pension Cost Increase and Reserve Usage

Fiscal Year	CALSTRS			CALPERS			TOTAL		
	Employer Rate	Employer Liability ^[1]	Annual Increase	Employer Rate	Employer Liability ^[1]	Annual Increase	Employer Liability ^[1]	Annual Increase	Cummulative Increase
2013-2014	8.250%	14,800,892		11.442%	15,048,537		29,849,429		
2014-2015	8.880%	17,160,584	2,359,692	11.771%	16,091,452	1,042,915	33,252,036	3,402,607	3,402,607
2015-2016	10.730%	21,600,000	4,439,416	11.850%	16,900,000	808,548	38,500,000	5,247,964	8,650,571
2016-2017	12.580%	26,100,000	4,500,000	13.888%	20,300,000	3,400,000	46,400,000	7,900,000	16,550,571
2017-2018	14.430%	29,900,000	3,800,000	15.800%	23,100,000	2,800,000	53,000,000	6,600,000	23,150,571
2018-2019	16.280%	33,700,000	3,800,000	18.700%	27,400,000	4,300,000	61,100,000	8,100,000	31,250,571
2019-2020	18.130%	37,500,000	3,800,000	21.600%	31,600,000	4,200,000	69,100,000	8,000,000	39,250,571
2020-2021	19.100%	39,600,000	2,100,000	24.900%	36,500,000	4,900,000	76,100,000	7,000,000	46,250,571
2021-2022	19.100%	39,600,000	-	26.400%	38,700,000	2,200,000	78,300,000	2,200,000	48,450,571
2022-2023	19.100%	39,600,000	-	27.400%	40,100,000	1,400,000	79,700,000	1,400,000	49,850,571
2023-2024	19.100%	39,600,000	-	28.200%	41,300,000	1,200,000	80,900,000	1,200,000	51,050,571

Current Funding Plan - Cover 100% of the cost of the annual increase (one year only) ^[2]

Proposed Funding Plan - Add \$8.5m previously reserved for Prop 30 ^[3]

Fiscal Year	usage	additions	Reserve Balance
2015-2016			22,000,000
2016-2017	7,200,000	9,900,000	24,700,000
2017-2018	6,600,000		18,100,000
2018-2019	8,100,000		10,000,000
2019-2020	8,000,000		2,000,000
2020-2021	2,000,000		-
2021-2022	-		-
2022-2023	-		-
2023-2024	-		-

Fiscal Year	usage	additions	proposed addition	Reserve Balance
2015-2016				22,000,000
2016-2017	7,200,000	9,900,000	8,500,000	33,200,000
2017-2018	6,600,000	-		26,600,000
2018-2019	8,100,000			18,500,000
2019-2020	8,000,000			10,500,000
2020-2021	7,000,000			3,500,000
2021-2022	2,200,000			1,300,000
2022-2023	1,300,000			-
2023-2024	-			-

^[1] Employer Liability as of Oct 2015, increased by COLA.

^[2] Current Reserve is under funded by \$9.8 million to cover 100% of annual increase through 2023-24.

^[3] Proposed Reserve would be under funded by \$1.3 million to cover 100% of the annual increase through 2023-24.

2016-17 First Period FTES Report

Apportionment FTES

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LTV	Total
credit	200	1,914	124	242	1,221	285	218	36	44	0	4,285
non-credit	17	39	14	0	29	33	12	5	15	0	164
enhanced	82	738	4	4	4	38	120	70	36	0	1,089
Summer 2016/2	300	2,691	137	247	1,251	356	349	111	95	0	5,538
<i>% of prev yr</i>	-30.08%	-6.31%	-60.23%	-11.24%	-14.53%	23.25%	-52.73%	-23.46%	-19.73%		-17.10%
credit	4,955	10,238	3,024	2,882	6,369	2,056	5,130	5,606	3,347	163	43,768
non-credit	137	153	37	23	129	45	30	5	100	0	660
enhanced	273	297	0	94	0	247	192	296	37	0	1,435
Fall 2016	5,364	10,688	3,061	2,999	6,498	2,348	5,351	5,907	3,485	163	45,863
<i>% of prev yr</i>	-7.23%	3.86%	-7.23%	-3.15%	-3.82%	-3.03%	-6.14%	-3.28%	5.24%	14.22%	-2.23%
credit	575	1,348	263	279	752	342	585	653	455	0	5,253
non-credit	57	2	1	0	32	1	101	13	0	0	207
enhanced	14	35	0	0	0	12	96	65	4	0	226
Winter 2017	647	1,384	264	279	784	355	782	731	460	0	5,686
<i>% of prev yr</i>	-5.12%	-3.77%	53.07%	10.75%	-1.45%	-19.64%	3.33%	1.08%	1.43%		-0.51%
credit	5,419	9,562	3,188	2,753	6,489	1,922	5,479	5,735	3,373	181	44,103
non-credit	186	267	12	108	153	32	36	44	167	0	1,004
enhanced	323	231	0	149	0	274	367	289	38	0	1,671
Spring 2017	5,928	10,060	3,200	3,010	6,642	2,228	5,882	6,068	3,578	181	46,777
<i>% of prev yr</i>	10.89%	3.42%	9.82%	5.92%	4.88%	-1.11%	9.29%	6.57%	9.15%	37.09%	6.55%
credit	866	323	416	189	711	415	1,075	755	581	59	5,391
non-credit	29	0	0	0	0	0	7	0	0	0	36
enhanced	17	14	0	0	0	0	31	0	6	0	68
Summer 2017/1	912	338	416	189	711	415	1,113	755	587	59	5,494
<i>% of prev yr</i>	0.00%	0.00%	50.10%	0.00%	213.33%	39.55%	45.59%	0.00%	1.40%	0.00%	24.95%
Total 2016-17	13,151	25,161	7,079	6,723	15,885	5,703	13,477	13,572	8,204	403	109,359
Total Credit	12,015	23,385	7,015	6,345	15,542	5,020	12,487	12,785	7,801	403	102,799
total Non-Credit	1,136	1,777	64	378	343	683	991	787	403	0	6,560
Total Non-Cr Regular	426	462	64	131	343	111	185	67	282	0	2,071
Total Non-Cr Enhanced	709	1,315	0	247	0	571	806	720	121	0	4,489
<i>% compared to Base</i>	0.00%	2.00%	1.00%	1.00%	2.00%	0.00%	1.00%	1.10%	6.00%	21%	1.63%

2015-16 Annual Apportionment Attendance Report (2016-17 Base)

Summer 2015/2	429	2,872	346	278	1,463	289	738	146	119	0	6,680
Fall 2015	5,782	10,291	3,300	3,096	6,756	2,422	5,701	6,107	3,311	142	46,908
Winter 2016	682	1,438	172	252	796	442	757	723	453	0	5,716
Spring 2016	5,346	9,728	2,914	2,841	6,333	2,253	5,382	5,694	3,278	132	43,901
Summer 2016/1	912	338	277	189	227	298	764	755	578	59	4,397
Total 2015-16	13,151	24,667	7,009	6,656	15,574	5,703	13,343	13,424	7,740	334	107,601

SPRING 2017: Credit Enrollment Comparison

Census day for
Spring 2017
(WSCH) is February
21

Day

Day relative to beginning of instruction

Tuesday, January 31, 2017

-6

Tuesday, February 2, 2016

Tuesday, February 3, 2015

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	15,123	23,248	7,856	8,679	18,114	5,343	11,579	15,894	10,123	997	116,956
Spring 2016	16,540	23,974	8,437	8,469	18,259	5,844	12,438	16,415	9,705	501	120,582
Spring 2015	16,563	23,710	9,177	8,784	18,491	5,861	12,433	16,735	9,486	740	121,980
2017 % of 2016	91%	97%	93%	102%	99%	91%	93%	97%	104%	199%	97%
2017 % of 2015	91%	98%	86%	99%	98%	91%	93%	95%	107%	135%	96%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	36,316	60,761	20,739	20,189	47,436	12,744	27,875	39,357	24,645	1,233	291,295
Spring 2016	40,659	63,236	23,117	20,598	47,967	14,335	30,281	41,135	24,459	637	306,424
Spring 2015	42,723	63,999	24,927	21,538	49,494	14,151	30,200	42,996	23,754	1,003	314,785
2017 % of 2016	89%	96%	90%	98%	99%	89%	92%	96%	101%	194%	95%
2017 % of 2015	85%	95%	83%	94%	96%	90%	92%	92%	104%	123%	93%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	1,384	2,320	976	684	1,642	510	1,186	1,511	911	19	11,143
Spring 2016	1,435	2,232	996	643	1,624	572	1,186	1,502	872	18	11,080
Spring 2015	1,471	2,091	963	617	1,610	506	1,064	1,442	791	17	10,572
2017 % of 2016	96%	104%	98%	106%	101%	89%	100%	101%	104%	106%	101%
2017 % of 2015	94%	111%	101%	111%	102%	101%	111%	105%	115%	112%	105%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	26.2	26.2	21.2	29.5	28.9	25.0	23.5	26.0	27.1	64.9	26.1
Spring 2016	28.3	28.3	23.2	32.0	29.5	25.1	25.5	27.4	28.0	35.4	27.7
Spring 2015	29.0	30.6	25.9	34.9	30.7	28.0	28.4	29.8	30.0	59.0	29.8
2017 % of 2016	93%	92%	92%	92%	98%	100%	92%	95%	96%	183%	95%
2017 % of 2015	90%	86%	82%	85%	94%	89%	83%	87%	90%	110%	88%

Source: LACCD Student Information System, DAILYCRNCRX and SESSION_FTES_DETAIL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, and Ind Study. Excludes Work Exp, Non-Credit Adult Ed, and Non-Credit Tutoring.

LACCD Fall 2017 Projected Amounts[^]
(As of February 1, 2017)

<u>Line</u>		<u>Total</u>
1	Fall 17 FON Report FTEF [^]	1660.3
2	Actual 2016 "Late" Separations Included in Fall 16 FON Report [^]	33.0
3	Estimated 2017 "Early" Separations - (Based on Last 8 Year's Average) ^{^^}	32.0
4	Fall 17 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	1595.3
5	Replacement of 2016-17 Separations - (Line 2 + 3)	65.0
6	Estimated Fall 17 FTE Amount (Assuming hiring only replacements - Lines 4 + 5)	1660.3
7A	Estimated Hires Based on Current FTES 16-17 Percent Growth Calculated by EPIE (1.67% Growth - As of Dec 9, 2016) [*]	26.0
7B	Additional Hires Need to Meet Maximum Possible Fall 17 FON Amount ^{**}	17.5
7C	Adjustment Based on Amount Over/Under Fall 2016 Hires Commitment on October 11, 2016 ^{^^^}	-4.2
8	Total Projected Maximum Fall 17 FON Hires Target (Lines: 5+7A+7B+7C) ^{***}	104.3
9	Total Projected Maximum Fall 17 FON (Lines 6+8)^{^,*,***}	1699.6
	Fall 2016 Full-Time to Part Time Percentage [^]	64.2%

The District's Fall 2017 Advanced FON is 1703.8 FTEF. ^{***}

The District's current Fall 17 FON target is is 1699.6 FTEF which is about 4.2 FTEF below the Fall 2017 Advanced Amount.

The District's Fall 17 FON target assumes the Fall 17 FON at P2 will be lower by at least 4.2 FTEF than the

Fall 17 Advanced Amount based on the District's current projected FTES growth for 16-17. ^{*}

Note:

[^] Based on LACCD Fall 16 FON report submitted to the State Chancellor's Office on November 1, 2016. Total includes about 1.4 FTEF reassigned to the District Office.

^{^^} If the faculty member declared their intent to resign prior to 45 days before the end of the Spring 2017 term (**before March 22, 2017**), the resignation

would be considered an "early" separation for the Fall 17 FON calculation and the employee would need to be replaced to meet the Fall 17 FON.

If the faculty member declared their intent to resign after 45 days before the end of the Spring 2017 term (**on or after March 22, 2017**), the resignation

would be considered a "late" separation for the Fall 17 FON calculation and could count in the Fall 17 FON calculation if the employee is not replaced in the Fall 17 term.

The estimated "early" separations for Fall 17 are based on the last 8 year's average for each college.

^{^^^} Line does not account for hiring/entry in SAP after 11/1/16 for 2 faculty at City College.

^{*} Based on Education Programs and Institutional Effectiveness assessment of the FTES by College on December 9, 2016. The amount on Line 7A is the total of each college's specific growth

percentage time the amount on line 6. Line does not account increase in FTES for ITV.

^{*} Line to account for disparity between 1703.8 Fall 17 FON and FON for adding 16-17 projected growth of 1686.3 (1660.3+26).

^{**} Fall 17 Advance FON amount of **1703.8 FTEF** from October 7, 2016 CCCCCO Memo 16-09 and attached spreadsheet dated October 7, 2016.