

Membership

Academic Senate

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

Faculty Guild

Sandra Lee
John McDowell
Armida Ornelas
Olga Shewfelt
John Sikora
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
Howard Irvin **
Otto W. Lee
Marvin Martinez
Renee Martinez
Monte Perez
Robert Sprague**

**STUDENT TRUSTEE
REPRESENTATIVE**

Mandie Dixon

* Co-chairs

**Interim

**District Budget Committee
August 17, 2016
1:30 pm – 3:30 pm
Educational Services Center, Board Room**

1. Call to Order (*Co-Chair Dr. Kathleen F. Burke*)

2. Approval of Agenda

3. Approval of Minutes for July 29, 2016

4. Chancellor's Remarks/Updates

5. ECDBC Reports and Recommendations

6. Enrollment Update (*Cornner*)

7. 2016-17 Final Budget Development (*Gordon*)

- Preliminary 2015-16 College Balances

- Proposed Final Budget

8. FON Update (*Román*)

9. DBC Recommendations to the Chancellor

10. Items to Be Addressed by ECDBC

*Future DBC Meetings: Sep 14, Oct 12, Nov 9, Dec 14, Jan 18, Feb 15, Mar 15,
Apr 12, May 17, Jun 14*

*Future ECDBC Meetings: Aug 23, Sep 13, Sep 27, Oct 25, Nov 29, Jan 3, Jan 31,
Feb 28, Mar 28, May 2, May 30*

Los Angeles Community College District

District Budget Committee Meeting Minutes

July 27, 2016

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

Roll Call X Indicates Present

Academic Senate

Kaycea Campbell	X
Donald Gauthier*(Angela Echeverri)	X
Jeff Hernandez	X
Leslie Milke	X
Josh Miller	X
Dan Wanner	

Unions/Association

Kathleen Becket; SEIU Local 99	X
Velma Butler/Shirley Chen Page; AFT Staff Guild	
Vi Ly; Local 911 Teamster	X
Leila Menzies; Class Mgmt Rep	X
Hao Xie; Sup Rep Local 721	X
Vacant-Build & Trade	

Student Trustee Rep

Bryant Woodert	
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L.A. Faculty Guild

Sandra Lee	X
John McDowell	
Armida Ornelas	X
Olga Shewfelt	
John Sikora	
Joanne Waddell	X

College Presidents

Kathleen F. Burke*	X
Erika A. Endrijonas	X
Larry Frank (Mary Gallagher)	X
Howard Irvin **	X
Otto W. Lee (Bob Suppelsa)	X
Marvin Martinez	X
Renee Martinez	X
Monte Perez	X
Robert Sprague**	X

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Adriana Barrera
Jeanette Gordon
Deborah La Teer
Bob Miller
Maury Pearl
Albert Román

Guests

Violet Amirkas	
Dan Hall	Pamela Sanford
Iris Ingram	Danny Villanueva
Kevin Jeter	Dan Walden
Mike Lee	

1. **Call to Order** by John McDowell as a substitute for CO-Chair Don Gauthier at 1:40 pm.
2. **M/S/P Agenda** – Approved with no changes.
3. **M/S/P Approval of Minutes** – Approved with no changes.
4. **Chancellor’s Remarks/Updates** (*Dr. Barrera*)
 - Chancellor Rodriguez was not in attendance, Dr. Barrera presented his remarks
 - At the July 13, 2016 Board meeting, Mr. Svonkin was elected Board President for the third time, Ms. Kamlager was elected 1st Vice President, Mr. Fong was elected 2nd Vice President.
 - On July 20, 2016 the Board approved to seek a third bond measure at the level of \$3.3 billion dollars with a preliminary allocation of projects presented.
 - The AFT would like to thank the Chancellor for his support of the \$5.5 billion bond level.
5. **ECDBC Reports and Recommendations** (*Ms. Gordon*)
 - At the July 5, 2016 meeting, the committee continued to look at additional allocation scenarios. They will be continuing the allocation model discussion at the August meeting.
6. **2015-16 FTES Final** (*Dr. Cornner*)
 - The District submitted the annual 320 reporting a total of 107,601 FTES (3.1% growth), 200 above the reporting at P2.
7. **2016-17 Preliminary FTES Targets** (*Dr. Cornner*)
 - The 2016-17 targets were based on the fact that the 2016-17 budgets were built with 2%, and were developed by the College Presidents and their staff. The District’s preliminary target is 2.4% growth for the 2016-17 year.
 - All the colleges have the opportunity to grow beyond these targets, as the District’s state growth rate is 3.46% and the likelihood that there will be additional growth dollars at the State level.
 - A minimum of 2% growth dollars are included in the Final Budget, however based upon a specific enrollment plan tied to completion and based upon efficient growth, colleges may receive additional growth funds in advance. Regardless of the targets, a college will receive all the growth dollars that it earns.
 - The Fall 2016 enrollment trends were discussed. Headcount is tracking at 94% of prior year; enrollment is 87% of prior, while section count is 108% of prior year.
 - The reenrollment patterns of continuing students seem to be sluggish. This could be related to those students losing BOG waivers and the appeal process.
8. **2016-17 Final Budget Development** (*Ms. Gordon*)
 - Additional Resources to be added to the Final budget will be the 2015-16 open orders and ending balances, adjustments to growth and adjustments to the \$6.8 million base increase. However, not included in the Final is \$9 million of one time state mandate reimbursement revenue.
 - Additional expenditures to be added to the Final budget include \$8m for SIS completion and \$1.1 million in District wellness (pending Board approval).

- Chancellor is reviewing strategies, including allocations to our colleges, regarding how to move forward with CTE, EWD, Adult Ed, and Strong Workforce, working in consultation with Presidents, VPs of Academic Affairs, and CTE Deans.

9. DBC Recommendations to the Chancellor

- None

10. Items to be addressed by ECDBC

- Review of Budget Allocation Model
 - Accreditation recommendation regarding adequate college funding

The meeting was adjourned at 2:35 pm.

Future Meetings: Sep 14, Oct 12, Nov 9, Dec 14, Jan 18, Feb 15, Mar 15, Apr 12, May 17, Jun 14



LOS ANGELES COMMUNITY COLLEGE DISTRICT

2015-16 Fourth Quarter Financial Status Report

District Budget Committee August 17, 2016

2015-16 Ending Balance

Revenue	\$682.9million
Expenditures	<u>\$624.2 million</u>
Revenue vs Expenditures	\$ 58.7 million
Balances Carried Forward for 2015-16	<u>\$ 75.7 million</u>
Ending Balance	\$134.4 million
Percent of Expenditures	21.5%

2015-16 Open Orders and Ending Balances

UNRESTRICTED GENERAL FUND

Funded Open Orders	\$5,721,887
Balance Excluding Open Orders	\$128,724,360
Total Fund Balance	\$134,446,247

	2015-16 Unrestricted Balance a	Add'l Revenue & Restricted Adjustmer b	Restricted Deficits c	Budget For Open Orders d	College Positive Balances e=a+b-d	College Negative Balances g=a+b-c-d-e
City	(1,356,598)	251,592	(222,483)	0		(1,327,489)
East	10,517,919	809,001	0	954,803	10,372,117	
Harbor	(2,811,581)	149,403	(104,634)	0		(2,766,812)
Mission	672,264	37,623	(26,298)	53,449	630,140	
Pierce	10,638,505	340,602	(2,273)	1,395,477	9,581,357	
Southwest	(3,429,839)	13,661	(42,584)	0		(3,458,762)
Trade-Tech	2,791,792	(260,602)	(62,386)	419,679	2,049,125	
Valley	1,790,240	301,972	0	5,938	2,086,274	
West	3,401,954	(3,541)	(32,600)	155,945	3,209,868	
College Total	22,214,656	1,639,711	(493,258)	2,985,291	27,928,881	(7,553,063)
Obligations						
College Positive Balances					27,928,881	
District Office and Information Technology Balance				455,223	623,557	
Van de Kamp Innovation Center				1,075	294,175	
Other Districtwide				1,639,087	42,161	
SIS Projection Comp				564,200	7,813,181	
State Mandate Revenue				77,011	5,744,039	
General Reserve set aside from balance					41,478,716	
Contingency Reserve					12,635,749	
STRS/PERs Designated Reserves					22,000,000	
Prop 30 Designated Reserves					8,500,000	
FON Subsidy					1,000,000	
Restricted Program Deficits					493,258	
Subtotal					128,553,717	
Remaining Undistributed Balance					170,643	
Total				5,721,887	128,724,360	

2015-16 Year End Reserves

	Balance	% of Expense
^[1] Designated by Board	78,722,755	12.6%
Unrestricted	55,723,492	8.9%
Total Projected Ending Balance	134,446,247	21.5%
Components of Balance:		
General Reserve (6.5%) ^[1]		41,478,716
Contingency Reserve (3.5%)		12,635,749 *
Deferred Maintenance ^[1]		-
Prop 30 Reserve ^[1]		8,500,000
PERS/STRS Contingency ^[1]		22,000,000
Ending Balances		28,888,774 *
Open Orders		5,721,887 *
SIS Completion		7,813,181 *
FON Subsidy ^[1]		1,000,000 *
Mandate Revenue ^[1]		5,744,039
Restricted Program Deficits		493,258
Available for distribution		170,643 *

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
2015-16 FINANCIAL STATUS REPORT
SOURCES AND USES OF FUNDS
UNRESTRICTED GENERAL FUND
As of June 30, 2016**

	2014-15 Actuals	2015-16 Budget	2015-16 Actuals
A. BEGINNING BALANCE	67,783,341	67,298,830	67,298,830
Open Orders	5,527,573	8,848,725	8,848,725
Prior Year Adjustments	6,230,248	151,970	(426,764)
ADJUSTED BEGINNING BALANCE	79,541,162	76,299,525	75,720,791
B. REVENUE			
Base Revenue (excluding EPA fund)	392,772,353	479,269,388	481,776,029
COLA	4,141,869	0	0
Growth	22,341,817	0	0
Education Protection Act Fund (EPA)	94,506,345	87,426,956	87,729,566
Adjustments for Prior years	0	0	0
Deficit	(1,633,274)	0	0
Subtotal	512,129,110	566,696,344	569,505,595
Part-time Faculty Office Hours	1,214,245	0	0
Part-time Faculty Compensation	2,203,448	2,203,448	0
Non-Resident	14,642,569	15,821,008	15,104,403
Apprenticeship	179,709	241,811	256,357
Subtotal	18,239,971	18,266,267	15,360,760
Dedicated Revenue	8,583,377	9,053,845	10,656,416
Other Federal	2,127,077	0	0
State:			
Lottery	13,796,841	13,500,000	16,395,290
Mandated Cost BFAP, and Other State	8,683,070	68,359,661	65,932,766
Total State	22,479,911	81,859,661	82,328,056
Local:			
Interest	706,805	1,609,500	1,549,644
TRAN	0	0	0
Other (One Time Miscellaneous)	2,927,630	3,519,147	3,528,739
Total Local	3,634,435	5,128,647	5,078,383
TOTAL REVENUE	567,193,881	681,004,764	682,929,210
C. TOTAL AVAILABLE (A+B)	646,735,043	757,304,289	758,650,001
D. EXPENDITURES			
Certificated Salaries	244,584,407	266,658,822	267,213,803
Non-Certificated Salaries	113,376,580	119,747,771	118,267,811
Employee Benefits	122,803,329	122,369,219	132,957,406
Books & Supplies	4,425,674	7,628,985	4,477,751
Other Operating Expenses (5000-Repairs)	66,640,470	94,146,645	70,682,085
Capital Outlay (6000)	2,804,191	9,042,681	6,605,528
Other	0	0	1,443,432
TOTAL EXPENDITURES	554,634,651	619,594,123	601,647,816
E. NET REVENUE OVER/(UNDER) EXPENDITURE	12,559,230	61,410,641	81,281,394
F. OTHER SOURCES/(USES)			
General Reserve	0	0	0
Interfund Transfers	(15,800,867)	(22,022,776)	(22,555,938)
TOTAL OTHER SOURCE/(USES)	(15,800,867)	(22,022,776)	(22,555,938)
G. TOTAL OUTGO (D-F)	570,435,518	641,616,899	624,203,754
H. CHANGE IN FUND BALANCE (E+F)	(3,241,637)	39,387,865	58,725,456
I. OPEN ORDERS	8,848,725	0	5,721,887
J. ENDING BALANCE (C-G-I)	67,450,800	115,687,390	128,724,360

TOTAL ENDING BALANCE (including open orders)

\$ 134,446,247

Los Angeles Community College District
District Budget Committee

2016-2017
Proposed Final Budget

August 17, 2016

Changes From Tentative Budget To Final Budget

- Distribute 2015-16 Open Orders and Balances
 - Ending Balances of \$28.8m
 - Open Orders of \$5.7m
- Increase in General Fund Unrestricted Revenue of \$6.3m

Budget Planning Priorities

- Set Enrollment Growth Target for FY 2016-17 = 2.4%
(2% State funded growth)
- Meet FON Obligation for Fall 2016
- Recognize Increases in STRS and PERS Contribution
- Ensure funding is provided for facilities maintenance, instructional Support and other operation needs
- Maintain a minimum of 10% reserves

Impact on LACCD Based on State Adopted Budget

Unrestricted General Fund (for General Operations):

- No COLA
- Funded Growth Revenue (2%) \$10.7 million
- \$7.4 million increase in base allocation funding for support of district general operating expenses

Restricted General Fund:

- \$2.1 million for Basic Skills
- \$4.5 million for energy efficiency projects (Prop 39)
- \$16.9 million in Scheduled Maintenance & Instructional Equip

Other State Funded Funds:

- \$9.7 million in one time state mandate block grant.

Budget Planning Assumptions

- Budget Development is an Incremental and Deliberative Process
- Based on State Adopted Budget
- Revenue Assumptions:
 - No COLA
 - Funded Enrollment Growth – 2%
 - Base Increase of \$7.4 million
- Maintain a 6.5% General Reserve and a 3.5% Contingency Reserve

2016-17 FTES Growth Targets

- State Funded Growth Rate 2%, Planned Target 2.4%

	2015-16	2016-17 Tentative Initial Targets	
College	FTES Actual	FTES Target	% Growth
City	13,151	13,414	2.0%
East	24,667	25,160	2.0%
Harbor	7,009	7,148	2.0%
Mission	6,656	6,846	2.9%
Pierce	15,574	15,881	2.0%
Southwest	5,703	5,815	2.0%
Trade-Tech	13,343	13,750	3.1%
Valley	13,424	13,692	2.0%
West	7,740	8,162	5.5%
ITV	334	364	9.0%
District	107,601	110,232	2.4%

2016-17 Allocation Assumptions

- Total Budget Allocations – \$770.7 million
- College Allocations - \$536.8 million, includes no COLA, a 2% of advance funded growth revenue, a \$86.0 million of the EPA fund distribution and a \$7.4 million base allocation increase
- Centralized Services Accounts are budgeted at \$75.8 million
- District Office (\$28.0 million) and Information Technology (\$11.6 million) Allocations
- Contingency Reserve (3.5%) - \$22.3 million
- General Reserve (6.5%) - \$41.4 million
- Deferred Maintenance Reserve (2.0%) - \$12.7 million
- Funds for SIS Completion - \$8.4 million

Supplemental Information

2016-2017 FINAL BUDGET
Funds Available for 2016-2017
Unrestricted General Fund

	2015-2016	2016-2017	2016-2017	DIFFERENCE
	ADOPTED FINAL BUDGET (COLA@1.02%, Gr@3.00%)	TENTATIVE BUDGET (COLA@0.00%, Gr@2.00%)	FINAL BUDGET (COLA@0.00%, Gr@2.00%)	
Base (excluding EPA Funds)	422,865,136	478,314,516	484,439,321	6,124,805
Base Allocation Increase	25,548,513	6,800,000	7,392,359	592,359
EPA Funds	94,506,345	90,254,146	85,978,896	(4,275,250)
COLA	5,277,189	0	0	0
Growth	14,656,981	10,681,851	10,688,104	6,253
Lottery	13,500,000	13,800,000	16,040,000	2,240,000
Non-Resident	13,500,000	14,673,413	15,636,445	963,032
Apprenticeship	83,709	256,357	256,357	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,157,504	(45,944)
On-Going State Mandate Block Grant	2,919,963	2,919,963	3,013,000	93,037
One-Time State Mandate Reimbursement	57,669,052	0	0	0
Full-Time Faculty Hiring	5,756,401	0	0	0
Other State	1,664,245	1,664,245	1,643,011	(21,234)
Local				
Interest	1,609,500	1,609,500	1,609,500	0
Dedicated Revenue	7,270,379	6,806,435	7,413,494	607,059
TOTAL INCOME	669,030,861	629,983,874	636,267,991	6,284,117
Transfer From Retirement Benefits Reserve	0	0	0	
Fund Balances				
Open Orders	8,848,725	0	5,721,887	5,721,887
General Reserve (Carryforward Balance from prior year)	34,440,765	40,948,952	41,478,716	529,764
Other Fund Balance	32,858,065	74,135,462	87,245,644	13,110,182
Total Fund Balance	76,147,555	115,084,414	134,446,247	19,361,833
TOTAL PROJ FUNDS AVAILABLE	745,178,416	745,068,288	770,714,238	25,645,950

**2016-2017 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2015-2016	2016-2017	2016-2017	
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET	DIFFERENCE
City	59,399,816	62,476,703	62,077,731	(398,972)
East	106,509,103	100,180,390	118,227,757	18,047,367
Harbor	33,485,267	35,289,786	35,689,750	399,964
Mission	31,398,889	32,840,812	34,677,201	1,836,389
Pierce	78,026,777	69,041,175	82,327,357	13,286,182
Southwest	26,192,583	29,236,851	30,376,346	1,139,495
Trade-Tech	57,120,898	60,102,307	65,780,029	5,677,722
Valley	59,897,747	60,680,539	63,024,798	2,344,259
West	36,039,010	37,580,758	43,488,669	5,907,911
ITV	1,605,971	1,513,115	1,176,149	(336,966)
College Total	489,676,061	488,942,436	536,845,787	47,903,351
Educational Services Center	27,172,456	26,349,424	27,991,077	1,641,653
Information Technology	11,659,542	11,063,899	11,566,009	502,110
Centralized & Other	50,965,835	72,124,472	75,840,570	3,716,098
Contingency Reserve	23,416,080	22,049,436	22,269,380	219,944
General Reserve	41,478,716	40,948,952	41,357,419	408,467
STRS/PERS Reserve	0	17,195,000	17,195,000	0
Prop 30 Reserve	0	8,500,000	8,500,000	0
Restricted Program Deficit	378,899	0	493,258	493,258
Goal 1: Access & Preparation	26,450,000	0	0	0
Goal 2: Teaching & Learning	5,500,000	0	0	0
Goal 3: Organiz Effectiveness (less Acc	23,615,000	0	0	0
Goal 4: Resources & Collaboration	1,104,052	0	0	0
LA County Sheriff's Contract	20,006,458	0	0	0
SIS Completion Funds	0	0	8,377,381	8,377,381
Other District-wide	0	0	6,052,511	6,052,511
Van de Kamp Innovation	1,235,832	881,225	1,329,804	448,579
Funds for Deferred Maint	13,380,617	12,599,677	12,725,360	125,683
Undistributed Balance	9,138,868	44,413,767	170,682	(44,243,085)
TOTAL	745,178,416	745,068,288	770,714,238	25,645,950

2016-2017 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 0.00%	Growth Revenue	Base Allocation Increase	Appren/ Other St	On-Going St Mand Blk Gr	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessmnts	Faculty Overbase	Centri at Colleges	BUD ALLOC w/ BAL	Balances	FON Subsidy(1)	PERS/STRS Contingency	Redistrib Bal Centralized	Budget For Open Orders	BUDGET ALLOCATION	Debt Repay	BUDGET ALLOCATION	
City	12,007,160	48,693,377	10,508,053	0	1,299,196	896,300		368,237	2,003,097	2,917,100	959,962	79,652,482	(16,305,834)		0	63,346,648	0	75,000	576,013	0	0	63,997,661	(1,919,930)	62,077,731	
East	12,383,556	89,409,895	19,710,499	0	2,450,744	1,650,254		690,725	3,713,616	5,330,902	914,100	136,254,291	(30,391,054)	36,010	0	105,899,247	-10,372,117	125,000	876,590	0	954,803	118,227,757	0	118,227,757	
Harbor	7,618,297	27,326,083	5,600,557	0	698,965	499,584		196,263	1,047,709	1,001,126	977,446	44,966,030	(8,607,993)		0	36,358,037	0	75,000	360,520	0	0	36,793,557	(1,103,807)	35,689,750	
Mission	7,040,707	25,984,230	5,318,724	0	661,042	475,011		186,387	976,895	455,000	417,889	41,515,885	(7,990,989)	83,854		33,608,750	630,140	75,000	309,862	0	53,449	34,677,201	0	34,677,201	
Pierce	11,496,905	57,316,014	12,444,390	0	1,545,313	1,055,778		436,095	2,303,091	1,957,208	918,329	89,473,123	(18,828,437)		0	70,644,686	9,581,357	100,000	605,837	0	1,395,477	82,327,357	0	82,327,357	
Southwest	8,063,981	22,680,441	4,557,162	0	566,361	413,660		159,699	832,456	160,306	329,182	37,763,248	(6,804,699)		0	30,958,549	0	75,000	282,272	0	0	31,315,821	(939,475)	30,376,346	
Trade-Tech	11,571,831	49,766,679	10,661,881	0	1,328,144	915,056	256,357	373,629	1,962,764	683,796	483,898	78,004,035	(16,086,681)	778,793	0	62,696,147	2,049,125	75,000	540,078	0	419,679	65,780,029	0	65,780,029	
Valley	9,926,339	50,242,288	10,726,412	0	1,340,900	923,323		375,891	1,974,734	936,884	406,003	76,852,774	(16,242,686)		142,571	60,752,659	2,086,274	275,000	547,363	0	5,938	63,667,234	(642,436)	63,024,798	
West	7,606,165	29,547,553	6,184,392	0	764,018	541,737		216,723	1,176,275	2,183,509	957,182	49,177,554	(9,570,132)	16,620	0	39,624,042	3,209,868	125,000	373,814	0	155,945	43,488,669	0	43,488,669	
ITV	0	1,167,798	266,826	0	33,421	21,656		9,351	49,363	10,614	14,949	1,573,976	(406,996)		0	1,166,980	0	0	9,169	0	0	1,176,149	0	1,176,149	
COLLEGE TOTAL	87,714,941	402,134,356	85,978,896	0	10,688,104	7,392,359	256,357	3,013,000	16,040,000	15,636,445	6,378,940	635,233,398	(131,235,501)	831,423	226,425	505,055,745	27,928,881	1,000,000	4,481,518	0	2,985,291	541,451,435	(4,605,648)	536,845,787	
Educational Services Ctr								0				0	26,915,473			26,915,473	623,557		201,418		250,629	27,991,077		27,991,077	
Information Technology												0	11,276,187			11,276,187	0		85,228		204,594	11,566,009		11,566,009	
Centralized Svs												0	74,580,372	(226,425)		74,353,947			36,836	0	1,449,787	75,840,570		75,840,570	
Contingency Reserve												0	5,859,406	(831,423)		5,027,983	12,635,749						4,605,648	22,269,380	
General Reserve												0	(121,297)			(121,297)	41,478,716			0				41,357,419	
STRS/PERS Reserve												0				0			17,195,000					17,195,000	
Prop 30 Reserve												0				0	8,500,000							8,500,000	
Restricted Program Deficit												0				0	493,258							493,258	
SIS Completion Funds												0				0	7,813,181				564,200			8,377,381	
Other District-wide												0				0	5,786,200				266,311			6,052,511	
Van de Kamp Innovation												1,034,554	1,034,554			0	294,175				1,075			1,329,804	
Funds for Def Maint												0	12,725,360			0									12,725,360
Undistrib (Projtd Bal)		39	0	0	0			0				39				39	170,643							170,682	
TOTAL	87,714,941	402,134,356	85,978,896	0	10,688,104	7,392,359	256,357	3,013,000	16,040,000	15,636,445	7,413,494	636,267,991	0	0	0	636,267,991	105,724,360	1,000,000	22,000,000	0	5,721,887	770,714,238	0	770,714,238	

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NOTES:
(1) FON Subsidy includes Year 2 of 2015-16 (\$1,000,000)

2016-2017 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	Base Allocation Increase	COLA	Growth	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	58,653,280	10,508,053	896,300	0	1,299,196	0	2,917,100	959,962	2,003,097	412,132	368,237	78,017,357
EAST	107,628,418	19,710,499	1,650,254	0	2,450,744	0	5,330,902	914,100	3,713,616	759,471	690,725	142,848,729
HARBOR	32,948,983	5,600,557	499,584	0	698,965	0	1,001,126	977,446	1,047,709	260,417	196,263	43,231,050
MISSION	31,334,658	5,318,724	475,011	0	661,042	0	455,000	417,889	976,895	218,823	186,387	40,044,429
PIERCE	69,022,802	12,444,390	1,055,778	0	1,545,313	0	1,957,208	918,329	2,303,091	486,346	436,095	90,169,352
SOUTHWEST	27,362,171	4,557,162	413,660	0	566,361	0	160,306	329,182	832,456	198,668	159,699	34,579,665
TRADE-TECH	59,946,807	10,661,881	915,056	0	1,328,144	256,357	683,796	483,898	1,962,764	275,730	373,629	76,888,062
VALLEY	60,520,120	10,726,412	923,323	0	1,340,900	0	936,884	406,003	1,974,734	441,733	375,891	77,646,000
WEST	35,617,796	6,184,392	541,737	0	764,018	0	2,183,509	957,182	1,176,275	297,195	216,723	47,938,827
ITV	1,404,237	266,826	21,656	0	33,421	0	10,614	14,949	49,363	0	9,351	1,810,417
UNDISTRIB/OTHER DW	49	0	0	0	0	0	0	1,034,554	0	2,059,500	0	3,094,103
ONE-TIME ST MAND REIMB	0	0	0	0	0	0	0	0	0	0	0	0
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	484,439,321	85,978,896	7,392,359	0	10,688,104	256,357	15,636,445	7,413,494	16,040,000	5,410,015	3,013,000	636,267,991

2016-2017 EDUCATION PROTECTION ACT (EPA)* FUNDS DISTRIBUTION

COLLEGE	FUNDED BASE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	13,150.65	12.2%	\$10,508,053
East	24,667.35	22.9%	\$19,710,499
Harbor	7,009.00	6.5%	\$5,600,557
Mission	6,656.29	6.2%	\$5,318,724
Pierce	15,573.94	14.5%	\$12,444,390
Southwest	5,703.21	5.3%	\$4,557,162
Trade-Tech	13,343.16	12.4%	\$10,661,881
Valley	13,423.92	12.5%	\$10,726,412
West	7,739.66	7.2%	\$6,184,392
ITV	333.93	0.3%	\$266,826
Undistributed Balance	(0.00)	0.0%	\$0
TOTAL	107,601.11	100.0%	\$85,978,896

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*Funds to be restricted in the Education Protection Act (EPA) and cannot be used for salaries and benefits of administrators or any administrative costs.

Base Allocation Minimum Base Funding

Revised M&O Cost based on FY 2014-15

Updated May 10, 2016

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary (1)										
President	236,340	236,340	236,340	236,340	236,340	236,340	236,340	236,340	236,340	2,127,060
Academic Affairs VP	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	1,612,332
Student Services VP	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	1,612,332
Administrative Services VP	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	1,612,332
Director of College Facilities	137,196	137,196	137,196	137,196	137,196	137,196	137,196	137,196	137,196	1,234,764
Institutional Research Dean	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	1,319,976
Total Funding for Presidents and VPs	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$9,518,796
Estimated Benefits for Presidents/VPs/DCF/Dean ⁽³⁾	328,595	328,595	328,595	328,595	328,595	328,595	328,595	328,595	328,595	2,957,351
Deans										
Current Number of Deans funded from 10100⁽⁴⁾	5.6	11.3	5.5	5.0	9.0	5.0	7.0	6.8	3.7	58.8
FTE Faculty (Credit Instruction) ⁽⁵⁾	336	518	197	162	364	131	280	329	190	2,505
FTES (Students)⁽⁶⁾	13,530	23,345	7,008	6,503	15,308	5,428	12,798	13,338	7,315	104,573
Number of Faculty per Dean	60	46	36	32	40	26	40	49	51	43
Number of FTES per Dean	2,416	2,071	1,274	1,301	1,701	1,086	1,828	1,976	1,972	1,778
Proposed Number of Deans- (per Total # of FTES)	8	13	4	4	9	3	7	8	4	59
Proposed Number of Deans- (per Total # of FTEF)	8	12	5	4	9	3	7	8	4	59
Proposed Number of Deans⁽⁷⁾	8	12	4	4	8	4	8	8	4	60
Dean Salary⁽¹⁾	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664
Total Funding for Deans Position	\$ 1,173,312	\$ 1,759,968	\$ 586,656	\$ 586,656	\$ 1,173,312	\$ 586,656	\$ 1,173,312	\$ 1,173,312	\$ 586,656	8,799,840
Estimated Benefits for Deans ⁽³⁾	307,994	461,992	153,997	153,997	307,994	153,997	307,994	307,994	153,997	2,309,958
M&O Costs by Square Footage (2014-15)										
Gross Square Footage⁽⁸⁾	998,175	958,393	599,739	536,658	942,448	648,414	950,631	770,920	598,414	7,003,792
Average Cost per sq.ft. ⁽²⁾	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16
Total funding for M&O Costs	\$9,139,615	\$8,775,358	\$5,491,405	\$4,913,815	\$8,629,360	\$5,937,089	\$8,704,286	\$7,058,794	\$5,479,273	\$64,128,996
Total Proposed Minimum Base Funding	\$12,007,160	\$12,383,556	\$7,618,297	\$7,040,707	\$11,496,905	\$8,063,981	\$11,571,831	\$9,926,339	\$7,606,165	\$87,714,941

- (1) Source*: Salary schedule (top step) - for Presidents (\$19,195) plus auto allowance (\$500) totals to \$18,918 per month; for Academic Affairs and Student Services VPs (\$14,929); Administrative Services VP (\$14,929); Director of College Facilities (\$11,433); Dean (\$12,222).
- (2) Average Cost per sq.ft. is based on the average cost for all colleges (excluding ITV), and not by individual college.
- (3) Benefits are estimated based on FY 2015-16 rates - 42.36% for classified (Administrative Services VP and Director of College Facilities); and 26.25% for certificated (Presidents, other VPs and Deans).
- (4) Current Number of Deans is based on the result of a college survey conducted in May 2016.
- (5) FTE Faculty (Credit Instruction) is based on the Report "WSCH Trends And Staffing Patterns By College" in the Fall 2015 Data book as reported by the Office of Attendance Accounting.
- (6) FTES (Students) is based on the 2014-15 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.
- (7) Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).
- (8) Source: Data for M&O Costs and Gross Square Footage for FY 2014-15 is based on data from the Fusion Space Inventory Report.

* Salary Payscale are published http://www.laccd.edu/faculty_staff/hr/documents/PayScale.xls

**2016-2017 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

**CALCULATION OF BASE REVENUE FUNDS REMAINING
(For Information Purposes Only)**

	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	Wkld Adj	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	58,653,280 12.11%	107,628,418 22.23%	32,948,983 6.80%	31,334,658 6.46%	69,022,802 14.25%	27,362,171 5.64%	59,946,807 12.38%	60,520,120 12.49%	35,617,796 7.35%	1,404,237 0.29%	49 0.00%	484,439,321
TOTAL PROJECTED REVENUE												636,267,991
Less:												(85,978,896)
EPA Funds												0
COLA												(10,688,104)
Growth Funds												(7,392,359)
Base Allocation Increase												(15,636,445)
Nonresident Tuition												(7,413,494)
Dedicated revenue												(16,040,000)
Lottery												(3,013,000)
State Mandate Block Grant												(256,357)
Apprenticeship												
Net Revenue Available												489,849,336
Funds for Minimum Base												(87,714,941)
REMAINING FOR DISTRIBUTION	48,693,377	89,409,895	27,326,083	25,984,230	57,316,014	22,680,441	49,766,679	50,242,288	29,547,553	1,167,796	39	402,134,395

*State Mandated Block Grant is \$57,669,052 less \$18,500,000 to fund the centralized Sheriff's contract.

ASSESSMENT CALCULATION FOR DISTRICTWIDE, EDUCATIONAL SERVICES CENTER, AND CONTINGENCY RESERVE

RATE BASED ON RESIDENT + NONRESIDENT CREDIT/NON-CREDIT/ENHANCED NON-CREDIT BREAKDOWN

College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			Total Assessment By Location 131,235,501
				Assessment Based on Dollars Per Credit FTES \$1,187.30	Assessment Based on Dollars Per NonCredit FTES \$709.97	Assessment Based on Dollars Per Enhc'd NCr FTES \$1,177.08	
City	12,883	426	601	\$15,296,157	\$302,249	\$707,428	\$16,305,834
East	24,258	453	1,077	\$28,801,538	\$321,872	\$1,267,644	\$30,391,054
Harbor	7,212	63	0	\$8,562,952	\$45,041	\$0	\$8,607,993
Mission	6,481	129	174	\$7,694,418	\$91,700	\$204,871	\$7,990,989
Pierce	15,657	336	0	\$18,589,915	\$238,522	\$0	\$18,828,437
Southwest	5,116	111	554	\$6,073,852	\$79,098	\$651,749	\$6,804,699
Trade-Tech	12,592	183	855	\$14,950,643	\$130,024	\$1,006,014	\$16,086,681
Valley	12,930	66	717	\$15,351,285	\$46,858	\$844,543	\$16,242,686
West	7,777	266	125	\$9,234,191	\$188,724	\$147,217	\$9,570,132
ITV	343	0	0	\$406,996	\$0	\$0	\$406,996
TOTAL	105,249	2,034	4,103	\$124,961,947	\$1,444,088	\$4,829,466	\$131,235,501

Percent of Total Credit/NonCredit FTES =	94.49%	1.83%	3.68%	
State Rate Per FTES =	\$5,004.25	\$3,009.20	\$5,004.25	→ BLENDED RATE FOR NONCREDIT 1.100379%
Ratio of State Rate NonCredit to Credit =		0.6013	1.0000	
Assessment Breakdown =	\$124,961,947.00	\$1,444,088.00	\$4,829,466.00	
Prorated Rate Per FTES =	\$1,187.30	\$709.97	\$1,177.08	

**2016-2017 FUNDED BASE CALCULATION
INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL
	Resident Credit Funded Base FTES	NonResident Credit FTES 1516 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,124	759	12,883	426	0	426	601	0	601	13,910
East	23,137	1,121	24,258	453	0	453	1,077	0	1,077	25,788
Harbor	6,946	267	7,212	63	0	63	0	0	0	7,276
Mission	6,353	128	6,481	129	0	129	174	0	174	6,784
Pierce	15,238	419	15,657	336	0	336	0	0	0	15,993
Southwest	5,038	78	5,116	111	0	111	554	0	554	5,781
Trade-Tech	12,305	287	12,592	183	0	183	855	0	855	13,630
Valley	12,640	289	12,930	66	0	66	717	0	717	13,713
West	7,349	429	7,777	266	0	266	125	0	125	8,168
ITV	334	9	343	0	0	0	0	0	0	343
TOTAL	101,464	3,785	105,249	2,034	0	2,034	4,103	0	4,103	111,386

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Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ITV	ESC	Total
Veterans Rptg Fee	0	3,000	500	1,000	2,000	1,000	2,500	0	1,500	0	0	11,500
Salvage Sales	1,000	5,000	5,000	4,000	2,500	5,000	7,000	500	5,000	0	0	35,000
Admin Allow ance	59,962	85,600	47,838	33,137	109,829	12,082	37,918	65,003	47,482	1,149	0	500,000
SEVIS Fees	16,000	25,000	4,000	4,225	7,000	700	4,000	1,000	11,000	60	0	72,985
Library Fines	6,000	2,500	1,500	0	6,000	500	1,500	3,000	200	0	0	21,200
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	12,000	15,000	3,000	2,400	6,000	400	1,500	1,500	5,000	0	0	46,800
Transcripts	80,000	130,000	45,000	52,000	105,000	32,000	28,000	70,000	40,000	11,800	0	593,800
Facility Rental	475,000	560,000	100,000	225,000	410,000	150,000	200,000	100,000	425,000	0	0	2,645,000
Program Development	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Citations	50,000	50,000	20,000	11,000	80,000	35,000	40,000	50,000	40,000	0	0	376,000
Donations	180,000	0	0	0	0	0	0	10,000	0	0	0	190,000
Copy Machine	0	0	25,000	30,000	0	40,000	25,000	0	0	0	0	120,000
Returned Checks	0	0	100	0	0	0	0	0	0	20	0	120
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	0	0	500	1,000	0	0	0	0	2,000	1,920	0	5,420
Other Local	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Subtot Non-Specfc	879,962	906,100	252,438	363,762	728,329	276,682	347,418	301,003	577,182	14,949	0	4,647,825
Farm Sales	0	0	0	0	5,000	0	0	0	0	0	0	5,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	80,000	0	615,000	34,127	25,000	50,000	106,480	90,000	80,000	0	0	1,080,607
Forgn St Cap Outly	0	8,000	10,000	17,000	160,000	2,500	30,000	15,000	265,800	0	0	508,300
Out-of-St Cap Outlay	0	0	0	3,000	0	0	0	0	34,200	0	0	37,200
Van de Kamp	0	0	0	0	0	0	0	0	0	0	1,034,554	1,034,554
Subtot Specific	80,000	8,000	725,008	54,127	190,000	52,500	136,480	105,000	380,000	0	1,034,554	2,765,669
Location Total	959,962	914,100	977,446	417,889	918,329	329,182	483,898	406,003	957,182	14,949	1,034,554	7,413,494

Dedicated revenues are those arising from locally managed activities, which can be associated with individual locations. Colleges are now responsible for their own projections of dedicated revenues. Administrative Allowance (2% of enrollment revenue) provided by Budget & Mgmt Analysis.

Centralized Services Appropriations

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	562,609	562,609
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	25,597,000	25,597,000
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,590,561	1,590,561
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
D'WIDE MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	388,000	388,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	291,000	291,000
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	708,500	708,500
GOLD CREEK*	0	0	0	0	0	0	0	142,571	0	0	0	0	142,571
METRO RECORDS*	0	0	0	83,854	0	0	0	0	0	0	0	0	83,854
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	850,077	850,077
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	960,641	960,641
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	79,305	79,305
TOTAL OPERATING BUDGETS													32,285,083
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	693,502	693,502
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,899,238	3,899,238
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,300,000	3,300,000
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,457,276	6,457,276
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,689,233	2,689,233
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													17,039,249
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DBC-INITIATED FACULTY/STAFF TRANSF	0	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	0	0	20,760,040	20,760,040
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
GASB 45	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	218,000	218,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	220,000	220,000
TOTAL OTHER CENTRALIZED ACCOUNTS													25,256,040
TOTAL CENTRALIZED	0	0	0	83,854	0	0	0	142,571	0	0	0	74,353,947	74,580,372

* Indicates items funded separately from college/office allocations but not budgeted in Business Area D000.

Other District-Wide

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
Active Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	189,300	189,300
DAS Professional Development College	0	0	0	0	0	0	0	0	0	0	0	128,745	128,745
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
President's Academy	0	0	0	0	0	0	0	0	0	0	0	49,141	49,141
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	682,500	682,500
Student Success Initiative	0	0	0	0	0	0	0	0	0	0	0	42,161	42,161
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	4,914,051	4,914,051
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	6,052,511	6,052,511

2016-2017

Workload Measures

for calculating 2016-2017 growth--2016-2017 base derived separately

2016-2017 BASE WORKLOAD MEASURES (BASED ON 1516 ANNUAL FTES)					2016-2017 GROWTH WORKLOAD <i>calculated @ 2.00%</i>				2015-16 ANNUAL FTES			
	Credit FTES	Non- Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non- Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non- Credit FTES	Enh'd NonCr FTES	Total FTES
City	12,124	426	601	13,151	242	9	12	263	12,124	426	601	13,151
East	23,137	453	1,077	24,667	463	9	22	493	23,137	453	1,077	24,667
Harbor	6,946	63	0	7,009	139	1	0	140	6,946	63	0	7,009
Mission	6,353	129	174	6,656	127	3	3	133	6,353	129	174	6,656
Pierce	15,238	336	0	15,574	305	7	0	311	15,238	336	0	15,574
Southwest	5,038	111	554	5,703	101	2	11	114	5,038	111	554	5,703
Trade-Tech	12,305	183	855	13,343	246	4	17	267	12,305	183	855	13,343
Valley	12,640	66	717	13,424	253	1	14	268	12,640	66	717	13,424
West	7,349	266	125	7,740	147	5	3	155	7,349	266	125	7,740
ITV*	334	0	0	334	7	0	0	7	334	0	0	334
FTES adj*	0	(0)	0	(0)	0	0	0	0	0	0	0	0
Total	101,464	2,034	4,103	107,601	2,029	41	82	2,152	101,464	2,034	4,103	107,601

2016-2017 LACCD FUNDING RATES

Type	Base Rate	Growth Rate
Credit FTES	5,004.25	\$5,004.25
NonCredit FTES	3,009.20	\$3,009.20
Enhcd NonCr (CDCP)	5,004.25	\$5,004.25

2016-2017 GROWTH REVENUE CALCULATION

	<i>growth rate: 2.00%</i>			
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	1,213,423	25,622	60,151	1,299,196
East	2,315,673	27,285	107,786	2,450,744
Harbor	695,147	3,818	0	698,965
Mission	635,849	7,773	17,420	661,042
Pierce	1,525,094	20,219	0	1,545,313
Southwest	504,239	6,705	55,417	566,361
Trade-Tech	1,231,582	11,022	85,540	1,328,144
Valley	1,265,116	3,972	71,810	1,340,900
West	735,502	15,998	12,518	764,018
ITV	33,421	0	0	33,421
Gr Adj	0	0	0	0
Total	10,155,048	122,414	410,642	10,688,104

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Calculation of College Allocation Base Revenue

	2016-2017 FUNDED BASE WORKLOAD				2016-2017 COMPUTED BASE REVENUE					2016-2017						
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCr Base	Enhanced NonCr FTES	Total Base Rev	Less EPA	Adj Base	COLA	Growth	Base Alloc Increase	Total	% of Total
City	12,123.92	425.72	601.00	13,150.65	4,201,509	60,671,168	1,281,083	3,007,573	69,161,333	(10,508,053)	58,653,280	0	1,299,196	896,300	60,848,776	12.11%
East	23,137.05	453.36	1,076.94	24,667.35	4,801,725	115,783,661	1,364,250	5,389,281	127,338,917	(19,710,499)	107,628,418	0	2,450,744	1,650,254	111,729,416	22.23%
Harbor	6,945.56	63.44	0.00	7,009.00	3,601,294	34,757,342	190,904	0	38,549,540	(5,600,557)	32,948,983	0	698,965	499,584	34,147,532	6.80%
Mission	6,353.08	129.16	174.05	6,656.29	3,601,294	31,792,429	388,668	870,990	36,653,382	(5,318,724)	31,334,658	0	661,042	475,011	32,470,711	6.46%
Pierce	15,237.98	335.96	0.00	15,573.94	4,201,509	76,254,713	1,010,970	0	81,467,192	(12,444,390)	69,022,802	0	1,545,313	1,055,778	71,623,893	14.25%
Swest	5,038.10	111.41	553.70	5,703.21	3,601,294	25,211,929	335,255	2,770,855	31,919,333	(4,557,162)	27,362,171	0	566,361	413,660	28,342,192	5.64%
Trade	12,305.35	183.14	854.67	13,343.16	4,201,509	61,579,089	551,105	4,276,985	70,608,688	(10,661,881)	59,946,807	0	1,328,144	915,056	62,190,007	12.38%
Valley	12,640.43	66.00	717.49	13,424.92	4,201,509	63,255,915	198,607	3,590,502	71,246,532	(10,726,412)	60,520,120	0	1,340,900	923,323	62,784,343	12.49%
West	7,348.77	265.82	125.07	7,739.66	3,601,294	36,775,107	799,905	625,882	41,802,188	(6,184,392)	35,617,796	0	764,018	541,737	36,923,551	7.35%
Coll Tot	101,130.24	2,034.01	4,102.92	107,267.16	36,012,937	506,081,353	6,120,747	20,532,068	568,747,105	(85,712,070)	483,035,035	0	10,654,683	7,370,703	501,060,421	99.71%
ITV	333.93	0.00	0.00	333.93	0	1,671,063	0	0	1,671,063	(266,826)	1,404,237	0	33,421	21,656	1,459,314	0.29%
ESC/Centrl										0	0	0	0	0	0	0.00%
Unadj Base*	0.00	(0.03)	0.03	(0.00)	0	0	(76)	125	49	0	49	0	0	49	0.00%	
Total	101,464.17	2,033.99	4,102.95	107,601.11	36,012,937	507,752,416	6,120,671	20,532,193	570,418,217	(85,978,896)	484,439,321	0	10,688,104	7,392,359	502,519,784	100.00%

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.00%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.00%									
East	2.00%									
Harbor	2.00%									
Mission	2.00%									
Pierce	2.00%									
Southwest	2.00%									
Trade-Tech	2.00%									
Valley	2.00%									
West	2.00%									
ITV	2.00%									
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
East	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Harbor	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Mission	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Pierce	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Southwest	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Trade-Tech	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Valley	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
West	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
ITV	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	242.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242.48
East	462.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.74
Harbor	138.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.91
Mission	127.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.06
Pierce	304.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304.76
Southwest	100.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.76
Trade-Tech	246.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.11
Valley	252.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.81
West	146.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.98
ITV	6.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.68
Total	2,029.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,029.28

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	1,213,423	0	0	0	0	0	0	0	0	0	1,213,423
East	2,315,673	0	0	0	0	0	0	0	0	0	2,315,673
Harbor	695,147	0	0	0	0	0	0	0	0	0	695,147
Mission	635,849	0	0	0	0	0	0	0	0	0	635,849
Pierce	1,525,094	0	0	0	0	0	0	0	0	0	1,525,094
Southwest	504,239	0	0	0	0	0	0	0	0	0	504,239
Trade-Tech	1,231,582	0	0	0	0	0	0	0	0	0	1,231,582
Valley	1,265,118	0	0	0	0	0	0	0	0	0	1,265,118
West	735,502	0	0	0	0	0	0	0	0	0	735,502
ITV	33,421	0	0	0	0	0	0	0	0	0	33,421
Total	10,155,048	0	0	0	0	0	0	0	0	0	10,155,048

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.00%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	2.00%										
East	2.00%										
Harbor	2.00%										
Mission	2.00%										
Pierce	2.00%										
Southwest	2.00%										
Trade-Tech	2.00%										
Valley	2.00%										
West	2.00%										
ITV	2.00%										
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
East	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Harbor	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Mission	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Pierce	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Southwest	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Trade-Tech	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Valley	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
West	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
ITV	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	8.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.51
East	9.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.07
Harbor	1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27
Mission	2.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.58
Pierce	6.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.72
Southwest	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.23
Trade-Tech	3.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.66
Valley	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.32
West	5.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.32
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	40.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.68

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	25,622	0	0	0	0	0	0	0	0	0	25,622
East	27,285	0	0	0	0	0	0	0	0	0	27,285
Harbor	3,818	0	0	0	0	0	0	0	0	0	3,818
Mission	7,773	0	0	0	0	0	0	0	0	0	7,773
Pierce	20,219	0	0	0	0	0	0	0	0	0	20,219
Southwest	6,705	0	0	0	0	0	0	0	0	0	6,705
Trade-Tech	11,022	0	0	0	0	0	0	0	0	0	11,022
Valley	3,972	0	0	0	0	0	0	0	0	0	3,972
West	15,998	0	0	0	0	0	0	0	0	0	15,998
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	122,414	0	0	0	0	0	0	0	0	0	122,414

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.00%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.00%									
East	2.00%									
Harbor	2.00%									
Mission	2.00%									
Pierce	2.00%									
Southwest	2.00%									
Trade-Tech	2.00%									
Valley	2.00%									
West	2.00%									
ITV	2.00%									
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
East	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Harbor	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Mission	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Pierce	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Southwest	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Trade-Tech	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Valley	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
West	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
ITV	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	12.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.02
East	21.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.54
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	3.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.48
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	11.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.07
Trade-Tech	17.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.09
Valley	14.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.35
West	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	82.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.06

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	60,151	0	0	0	0	0	0	0	0	0	60,151
East	107,786	0	0	0	0	0	0	0	0	0	107,786
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	17,420	0	0	0	0	0	0	0	0	0	17,420
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	55,417	0	0	0	0	0	0	0	0	0	55,417
Trade-Tech	85,540	0	0	0	0	0	0	0	0	0	85,540
Valley	71,810	0	0	0	0	0	0	0	0	0	71,810
West	12,518	0	0	0	0	0	0	0	0	0	12,518
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	410,642	0	0	0	0	0	0	0	0	0	410,642

SCHEDULE OF COLLEGE DEBT REPAYMENT

	2007-08 Rem. Deficit	2008-09 Deficit	2009-10 Deficit	2010-11 Deficit	2011-12 Deficit	2012-13 Deficit	2013-14 Deficit	2014-15 Deficit	TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT
City	0	(2,316,097)	0	0	0	0	0	(2,440,375)	(4,756,472)	926,440	(3,830,032)
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	0	(855,643)	(7,036,316)	1,958,637	(5,077,679)
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(163,380)	(2,191,687)	(8,760,930)	1,552,868	(7,208,062)
Trade-Tech	overcap*	0	0	0	0	0	0	0	0	0	0
Valley	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(707,588)	0	(5,139,491)	642,436	(4,497,055)
West	0	(596,118)	0	0	0	0	0	0	(596,118)	596,118	0
ITV	0	0	0	0	0	0	0	0	0	0	0
TOTAL	(2,719,761)	(7,179,560)	(3,706,141)	(2,069,682)	(2,066,249)	(2,189,261)	(870,968)	(5,487,705)	(26,289,327)	5,676,499	(20,612,828)

*Harbor College's request to defer \$923,010 payment in fy2014-15 (July 15, 2015) was not approved. Valley's request for deferral of \$558,037 was also granted (April 2015).

2015-16 DEFICIT*	
City	(1,327,489)
East	0
Harbor	(2,766,812)
Mission	0
Pierce	0
Southwest	(3,458,762)
Trade-Tech	0
Valley	0
West	0
ITV	(350,248)
TOTAL	(7,903,311)

*To be applied after a one-year grace period (2017-18)

CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY													
	2016-2017 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	Debt To Repay in 2016-17	Debt To Repay in 2017-18	Debt To Repay in 2018-19	Debt To Repay in 2019-20	Debt To Repay in 2020-21	Debt To Repay in 2021-22	Debt To Repay in 2022-23	Debt To Repay in 2023-24	Debt To Repay in 2024-25	Debt To Repay in 2025-16
City	63,997,661	(1,919,930)	(3,830,032)	(1,919,930)	(1,910,102)	0	0	0	0	0	0	0	0
East	118,227,757	(3,546,833)	0	0	0	0	0	0	0	0	0	0	0
Harbor	36,793,557	(1,103,807)	(5,077,679)	(1,103,807)	(1,103,807)	(1,103,807)	(1,103,807)	(662,451)	0	0	0	0	0
Mission	34,677,201	(1,040,316)	0	0	0	0	0	0	0	0	0	0	0
Pierce	82,327,357	(2,469,821)	0	0	0	0	0	0	0	0	0	0	0
Southwest	31,315,821	(939,475)	(7,208,062)	(939,475)	(939,475)	(939,475)	(939,475)	(939,475)	(939,475)	(939,475)	(631,737)	0	0
Trade-Tech	65,780,029	(1,973,401)	0	0	0	0	0	0	0	0	0	0	0
Valley (1)	63,667,234	(1,910,017)	(4,497,055)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,434)	(5)	0	0
West	43,488,669	(1,304,660)	0	0	0	0	0	0	0	0	0	0	0
ITV	1,176,149	(35,284)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	541,451,435	(16,243,544)	(20,612,828)	(4,605,648)	(4,595,820)	(2,685,718)	(2,685,718)	(2,244,362)	(1,581,911)	(1,581,909)	(631,742)	0	0

Note: Budget Allocation excludes debt repayments but includes transitional funding for comparison purposes.

*Unfunded Overcap applied to debt repayment.

(1) Valley's calculation of annual debt repayment has been restructured to reflect 8-yr repayment of total debt through 2013-14, pending approval.

FALL 2016: Credit Enrollment Comparison

Day

Day relative to beginning of instruction

Census day for
Fall 2016 is
September 12

Tuesday, August 16, 2016

Tuesday, August 18, 2015

-13

Tuesday, August 19, 2014

Headcount	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	District
Fall 2016	13,892	24,461	8,122	9,073	18,563	5,920	12,254	16,835	10,373	646	120,139
Fall 2015	15,654	24,587	8,795	9,431	18,982	6,172	12,837	17,221	9,757	643	124,079
Fall 2014	16,215	23,624	9,165	9,503	19,479	6,269	13,006	17,301	9,979	658	125,199
2016 % of 2015	89%	99%	92%	96%	98%	96%	95%	98%	106%	100%	97%
2016 % of 2014	86%	104%	89%	95%	95%	94%	94%	97%	104%	98%	96%

Enrollment	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	District
Fall 2016	36,431	64,572	21,954	22,200	48,230	14,514	29,595	42,801	26,246	799	307,342
Fall 2015	41,359	65,540	24,462	23,394	50,373	15,544	30,379	44,684	24,380	850	320,965
Fall 2014	44,056	63,167	26,063	23,884	52,089	15,448	30,809	45,085	25,442	879	326,922
2016 % of 2015	88%	99%	90%	95%	96%	93%	97%	96%	108%	94%	96%
2016 % of 2014	83%	102%	84%	93%	93%	94%	96%	95%	103%	91%	94%

Section Count	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	District
Fall 2016	1,361	2,255	979	694	1,657	586	1,179	1,562	971	19	11,263
Fall 2015	1,460	2,118	974	682	1,633	541	1,145	1,496	818	20	10,887
Fall 2014	1,521	1,925	967	654	1,611	559	1,054	1,440	792	17	10,540
2016 % of 2015	93%	106%	101%	102%	101%	108%	103%	104%	119%	95%	103%
2016 % of 2014	89%	117%	101%	106%	103%	105%	112%	108%	123%	112%	107%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	District
Fall 2016	26.8	28.6	22.4	32.0	29.1	24.8	25.1	27.4	27.0	42.1	27.3
Fall 2015	28.3	30.9	25.1	34.3	30.8	28.7	26.5	29.9	29.8	42.5	29.5
Fall 2014	29.0	32.8	27.0	36.5	32.3	27.6	29.2	31.3	32.1	51.7	31.0
2016 % of 2015	94%	93%	89%	93%	94%	86%	95%	92%	91%	99%	93%
2016 % of 2014	92%	87%	83%	88%	90%	90%	86%	88%	84%	81%	88%

Source: LACCD Student Information System, DAILYCRNRX and SESSION_FTES_DETAIL tables. Includes Ind Study, PA, DSCH, and WSCH. Excludes Work Exp, Non-Apportionment Generating, Non-Credit Adult Ed, and Non-Credit Tutoring.

FON HIRING UPDATE

LOCATION	ORIGINAL COMMITMENT	REVISED COMMITMENT	POSITIONS FILLED	RECRUITMENTS IN PROGRESS	TOTAL RECRUITMENTS
LACC	15.0	15.0	15	0	15
ELAC	61.7	60.1	30	20	50
LAHC	13.1	9.2	9	3	12
LAMC	14.8	13.2	9	5	14
PIERCE	44.6	32.7	42	2	44
LASC	10.3	10.2	11	5	16
LATTC	32.6	22.5	13	14	27
LAVC	29.8	20.1	33	1	34
WLAC	13.1	15.2	9	6	15
TOTAL	235.0	198.2	171	56	227

¹ Includes Spring 2016 and Fall 2016 hires

² Totals post college consult meeting 08/01/16-08/05/16

³ **Recruitments In Progress** include: ongoing recruitments, searches in interview (1st, 2nd, final) and/or reference check phase, and undergoing candidate clearance