

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**

James Ingram

* Co-chairs

**Interim

District Budget Committee

August 16, 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 July 18, 2018
4. Chancellor's Remarks/Updates
5. New Funding Model (Gordon/Miller)
6. ECDBC Reports and Recommendations
7. Enrollment Update (Cornner)
8. FON Update (Román)
9. 2018-19 Final Budget Development (Gordon)
 - Preliminary 2017-18 College Balances
 - Proposed Final Budget
10. DBC Recommendations to the Chancellor
11. Items to Be Addressed by ECDBC
12. Other Business

Future DBC Meetings: Sep 19, Oct 17, Nov 21, Jan 30, Feb 13, Mar 13, Apr 10, May 8, Jun12

Future ECDBC Meetings: Aug 28, Sep 25, 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>

Los Angeles Community College District

District Budget Committee Meeting Minutes

July 18, 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	X

Unions/Association

Arif Ahmed
Kathleen Becket; SEIU Local 99
Velma Butler/Shirley Chen
Iris Ingram; Class Mgmt. Rep
Paulina Palomino; Local 911 Teamster
Vacant-Build & Cost Trade

College Presidents

Seher Awan	X
Sheri Berger**	X
Erika Endrijonas *	X
Larry Frank	
Mary Gallagher	X
Otto W. Lee (Bob Suppelsa)	X
James M. Limbaugh (Iris Ingram)	X
Marvin Martinez (Ruben Arenas)	X
Monte Perez (Nicole Albo-Lopez)	X

Student Trustee Rep

James Ingram

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Ryan Cornner
Jeanette Gordon
Deborah La Teer
Robert Miller
Melinda Nish

Guests

Violet Amrikhas
Ruby Christian-Brougham
Anil Jain
Mike Lee
Robert Medina

1. **Call to Order** by Jeff Hernandez at 1:37pm.
2. **Approval of Agenda** – Approved with no changes.
3. **Approval of Minutes for June 13, 2018** – Approved with no changes.
4. **Chancellor’s Remarks/Updates**
 - The Chancellor is on vacation and remarks were made by Dr. Melinda A. Nish, Interim Deputy Chancellor.
 - Interim Deputy Chancellor recognized the new additions to the District:
Dr. Seher Awan, President for Los Angeles Southwest College
Dr. Mary Gallagher, Permanent President for Los Angeles City College
David Vela, the newest Board of Trustee member sworn in July 11, 2018
5. **New Funding Model (Cornner/Miller)**
 - A PowerPoint presentation prepared by Dr. Ryan Cornner was distributed, he emphasized that all numbers are estimates and not to be used for budget planning.
 - The PowerPoint illustrated where the new funding formula integrates with the District’s Strategic Plan.
 - The dollar amounts illustrated on the PowerPoint are estimates and will change at P1, released in February 2019.
 - Dr. Cornner invited all DBC members to attend the Financial Aid Summit scheduled for September 18, 2018.
6. **ECDBC Reports and Recommendation**
 - ECDBC met on Tuesday, July 16, 2018 and discussed ideas on the New Funding Formula they anticipate to have better data for the next meeting on July 31, 2018.
7. **Enrollment Updates (Cornner)**
 - For the 2017-18 year, waiting on the final positive attendance hours and will report out at the next DBC the actual FTES reported on the 320 submission.
 - Fall 2018 numbers are ahead by 11% from last year, but cannot compare because enrollment started a month later in Fall 2017 vs. Fall 2018.
8. **August Meeting (Gordon)**
 - The DBC meeting for the month of August has been changed from August 15, 2018 to August 16, 2018 with the consent of the DBC members.
9. **DBC Recommendations to the Chancellor**
 - No Items at this time.
10. **Items to Be Addressed by ECDBC**
 - ECDBC to report back to DBC on colleges who reduced their deficits and how they did it.
 - Review of college deficits and repayment schedules
11. **Other Business**
 - No other business

The meeting was adjourned at 3:03pm.

Future DBC Meetings: Aug. 16, Sept. 19, Oct. 17, Nov. 21, Jan.30, Feb.13, Mar. 13, Apr, 10, May 8, Jun. 12

Future ECDBC Meetings: Jul. 31, Aug. 28, Sep. 25, Oct.30, Nov. 27, Jan. 8, Jan. 29, Feb. 26, Mar. 26, Apr.10, May 8, Jun 19

Chancellor's Office

Overview of the Student Centered Funding Formula



Milestone

“...California’s state leaders have truly delivered on a promise to put students first and set an example for the rest of the nation by adopting a new funding formula that incentivizes student success...”

–Chancellor Eloy Ortiz Oakley

Current Challenges

- While the system has made significant strides in improving student success, serious challenges remain.
 - Most students who enter a community college never complete a degree or certificate or transfer.
 - Students who do reach an educational goal take a long time to do so.
 - Achievement gaps persist (across student groups and across regions).
- Discussions about a new funding formula began more than a year ago, given concerns among system stakeholders that enrollment—the traditional driver of funding—has been stagnant in many districts.

Principles for Reform

- In reforming funding for community college districts, we aim to do the following:
 - Encourage progress toward the *Vision for Success* adopted by the Board of Governors.
 - Provide groups of students that have faced barriers to success with additional support to meet our goals.
 - Make resources most useful to community college districts by making them stable, predictable, and flexible.
- We want community college finance to further the activities the Chancellor's Office is undertaking through the Guided Pathways framework.

Student Centered Funding Formula

- The new formula calculates apportionments generally using three allocations:
 - *Base Allocation*—Current factors (primarily credit FTES).
 - *Supplemental Allocation*—Counts of low-income students.
 - *Student Success Allocation*—Counts of outcomes related to the *Vision for Success*, with “premiums” for outcomes of low-income students.
- Noncredit FTES (and some other FTES) would be funded at current rates.
- The rates are calculated to provide a three-year transition.

Supplemental Allocation

- For the supplemental allocation, a district would receive one “point” based on the counts of all of the following in the prior year:
 - Pell Grant recipients.
 - California College Promise Grant recipients.
 - AB 540 students.

Student Success Allocation

Student Success Allocation—Measures	All Students	Promise Grant Premium	Pell Grant Premium
Associate degrees for transfer granted	4	4	6
Associate degrees granted (excluding ADTs)	3	3	4.5
Baccalaureate degree granted	3	3	4.5
Credit certificates (16 units or more) granted	2	2	3
Completion of transfer-level mathematics and English courses within first academic year of enrollment	2	2	3
Successful transfer to four-year university	1.5	1.5	2.25
Completion of nine or more CTE units	1	1	1.5
Attainment of regional living wage	1	1	1.5

Point Values

	2018-19	2019-20 ^{1/}	2020-21 ^{1/}
Base Allocation			
Dollars per Credit FTES	\$3,727	\$3,387	\$3,046
Basic Allocation	<i>See Note</i>	<i>See Note</i>	<i>See Note</i>
Supplemental Allocation—Dollars per Point	\$919	\$919	\$919
Student Success Allocation—Dollars per Point	\$111	\$167	\$222

^{1/} These totals will also be adjusted by the changes in the cost-of-living in those years.

Note: These amounts will be calculated based on the numbers of colleges and comprehensive centers consistent with the current formula.

Implementation

- In 2018-19, 2019-20, and 2020-21, a district would receive the greater of the formula total or the amount the district received in 2017-18, adjusted by the changes in the cost-of-living.
- The formula includes a “stability” provision that delays any decreases in revenues by one year.
- Further, the bill would require the following of districts:
 - *Goals*—Adoption, by January 1, 2019, of goals that are aligned with the Vision for Success.
 - *Comprehensive Plans*—Alignment of comprehensive plans with those goals and alignment of annual budgets with the comprehensive plans.
 - *Capacity*—If directed by the chancellor (with approval by the Board of Governors), use of funds for technical assistance or professional development.

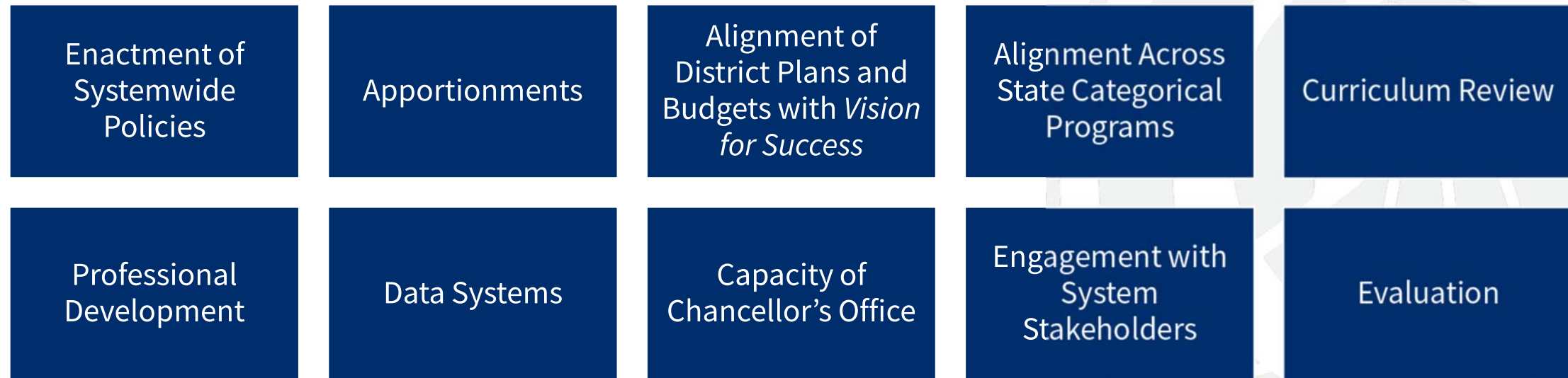
Implementation Team



- Board of Governors
- Legislature
- Governor
- Oversight Committee
- Advisory Groups



Work Streams



More Information

To receive responses to questions or to provide comments on implementation, please email SCFF@cccco.edu.

To Chancellor's Office will post updates, including responses to frequently asked questions, at <http://extranet.cccco.edu/Divisions/FinanceFacilities/StudentCenteredFundingFormula.aspx>.

2018-19 Student Centered Funding Formula Allocations									
District	Base Allocation	Supplemental Allocation	Student Success Allocation	Total New Funding Formula	2017-18 P2 Total Computational Revenue (TCR)	2017-18 P2 TCR plus COLA (2.71%)	Hold Harmless	2018-19 Student Centered Funding Formula (SCFF)	
Allan Hancock	\$ 43,310,530	\$ 11,867,966	\$ 7,087,309	\$ 62,265,804	\$ 58,422,746	\$ 60,006,002	\$ -	\$ 62,265,804	
Antelope	46,526,968	20,506,566	7,960,638	74,994,172	62,367,608	64,057,770	-	74,994,172	
Barstow	14,909,024	5,394,530	1,757,688	22,061,242	18,681,308	19,187,571	-	22,061,242	
Butte	44,334,942	13,461,512	7,344,121	65,140,575	58,735,298	60,327,025	-	65,140,575	
Cabrillo	45,763,188	9,873,736	5,164,168	60,801,091	61,090,221	62,745,766	1,944,675	62,745,766	
Cerritos	67,381,150	28,818,002	10,979,131	107,178,282	93,430,768	95,962,742	-	107,178,282	
Chabot-Las Positas	71,417,191	15,512,720	8,992,179	95,922,090	100,198,196	102,913,567	6,991,477	102,913,567	
Chaffey	68,985,869	25,058,373	11,291,410	105,335,652	93,669,057	96,207,488	-	105,335,652	
Citrus	50,893,048	14,922,722	11,101,806	76,917,575	68,322,333	70,173,868	-	76,917,575	
Coast	131,799,923	40,681,373	27,770,791	200,252,087	184,921,662	189,933,039	-	200,252,087	
Compton ¹	26,500,940	8,301,327	2,783,590	37,585,857	36,654,929	37,648,278	62,421	37,648,278	
Contra Costa	117,321,654	27,395,390	16,988,567	161,705,612	166,644,124	171,160,180	9,454,568	171,160,180	
Copper Mountain	10,550,375	2,718,402	965,354	14,234,131	12,756,730	13,102,437	-	14,234,131	
Desert	44,155,903	13,605,795	4,795,912	62,557,610	56,577,786	58,111,044	-	62,557,610	
El Camino	81,123,469	26,710,735	11,152,009	118,986,213	114,094,718	117,186,685	-	118,986,213	
Feather River	11,852,884	1,759,885	963,951	14,576,720	13,510,466	13,876,600	-	14,576,720	
Foothill-De Anza ³	105,679,323	21,340,099	17,385,431	144,404,853	147,912,346	151,920,771	7,515,918	151,920,771	
Gavilan	24,831,808	4,956,167	3,718,335	33,506,311	32,272,076	33,146,649	-	33,506,311	
Glendale	65,830,096	17,560,252	6,421,260	89,811,608	88,218,925	90,609,658	798,050	90,609,658	
Grossmont-Cuyamaca	79,353,885	26,616,078	13,202,829	119,172,791	109,387,586	112,351,990	-	119,172,791	
Hartnell	31,767,665	10,657,643	5,718,262	48,143,571	43,136,331	44,305,326	-	48,143,571	
Imperial	31,649,858	12,196,049	5,630,372	49,476,278	41,847,655	42,981,726	-	49,476,278	
Kern	101,689,713	34,147,283	12,856,133	148,693,129	132,997,544	136,601,777	-	148,693,129	
Lake Tahoe ³	13,060,813	2,438,107	1,188,666	16,687,586	14,405,966	14,796,368	-	16,687,586	
Lassen ³	11,762,108	2,914,149	1,127,726	15,803,982	13,424,860	13,788,674	-	15,803,982	
Long Beach	81,299,914	29,407,081	8,852,524	119,559,519	119,117,970	122,346,067	2,786,548	122,346,067	
Los Angeles	442,368,225	145,413,370	65,116,809	652,898,404	605,836,735	622,254,911	-	652,898,404	
Los Rios	202,965,220	72,304,163	33,956,398	309,225,781	303,957,520	312,194,769	2,968,988	312,194,769	
Marin ^{2,3}	19,383,920	3,422,356	1,544,610	24,350,885	25,606,748	26,300,691	1,949,806	26,300,691	
Mendocino	17,271,308	4,212,696	1,784,748	23,268,752	22,433,982	23,041,943	-	23,268,752	
Merced	43,923,639	13,574,549	5,982,241	63,480,429	56,495,951	58,026,991	-	63,480,429	
MiraCosta ^{2,3}	46,629,156	13,337,447	7,252,962	67,219,565	63,539,551	65,261,473	-	67,219,565	
Monterey	28,247,439	5,339,390	3,577,843	37,164,672	38,879,570	39,933,206	2,768,534	39,933,206	
Mt. San Antonio	138,138,718	34,974,383	12,604,220	185,717,321	175,668,539	180,429,156	-	185,717,321	
Mt. San Jacinto	49,120,726	19,382,629	7,588,175	76,091,530	71,516,854	73,454,961	-	76,091,530	
Napa	24,429,253	5,459,779	3,645,263	33,534,296	31,620,031	32,476,934	-	33,534,296	
North Orange	141,034,389	37,399,624	16,666,895	195,100,908	202,054,625	207,530,305	12,429,397	207,530,305	
Ohlone	34,763,388	5,465,293	4,417,373	44,646,053	48,764,077	50,085,583	5,439,530	50,085,583	
Palo Verde	14,825,260	3,176,983	1,005,115	19,007,359	16,245,202	16,685,447	-	19,007,359	
Palomar	79,468,039	18,004,129	10,728,573	108,200,741	108,868,450	111,818,785	3,618,044	111,818,785	
Pasadena	99,512,805	29,127,705	15,483,672	144,124,183	134,488,560	138,133,200	-	144,124,183	
Peralta	82,589,594	22,192,931	11,602,134	116,384,659	112,373,122	115,418,434	-	116,384,659	
Rancho Santiago	130,635,758	24,859,869	20,214,919	175,710,545	163,785,707	168,224,300	-	175,710,545	
Redwoods	19,340,552	5,636,227	2,601,183	27,577,962	26,897,389	27,626,308	48,346	27,626,308	
Rio Hondo	50,159,794	16,451,019	7,563,513	74,174,325	69,108,317	70,981,152	-	74,174,325	
Riverside	123,326,130	40,904,690	17,998,069	182,228,888	169,103,497	173,686,202	-	182,228,888	
San Bernardino	64,441,277	21,974,209	9,547,083	95,962,569	88,844,996	91,252,695	-	95,962,569	
San Diego	197,416,875	46,097,959	22,150,695	265,665,528	248,796,246	255,538,624	-	265,665,528	
San Francisco ^{1,3}	99,881,037	16,842,513	9,647,337	126,370,887	124,210,823	127,576,936	1,206,049	127,576,936	
San Joaquin Delta	59,400,167	21,632,341	12,144,594	93,177,102	81,767,558	83,983,459	-	93,177,102	
San Jose ^{2,3}	52,081,912	15,422,658	6,895,812	74,400,382	70,522,096	72,433,245	-	74,400,382	
San Luis Obispo	36,194,133	7,272,047	5,076,021	48,542,200	48,839,558	50,163,110	1,620,910	50,163,110	
San Mateo ²	71,182,329	15,562,346	11,333,654	98,078,329	98,288,807	100,952,434	2,874,105	100,952,434	
Santa Barbara	56,249,920	13,438,537	10,137,810	79,826,267	72,927,788	74,904,131	-	79,826,267	
Santa Clarita	70,515,075	15,702,953	11,250,772	97,468,799	94,273,725	96,828,543	-	97,468,799	
Santa Monica ³	84,569,775	27,279,596	13,493,128	125,342,499	129,917,544	133,438,309	8,095,811	133,438,309	
Sequoias	47,993,843	15,304,107	6,025,144	69,323,094	60,963,604	62,615,718	-	69,323,094	
Shasta Tehama	30,416,768	9,493,270	4,637,019	44,547,056	41,788,858	42,921,336	-	44,547,056	
Sierra	59,692,685	17,021,718	10,563,200	87,277,603	84,798,894	87,096,944	-	87,277,603	
Siskiyou	15,803,978	1,981,364	1,516,359	19,301,701	18,150,795	18,642,682	-	19,301,701	
Solano	34,824,289	8,123,041	5,251,685	48,199,015	47,992,202	49,292,791	1,093,776	49,292,791	
Sonoma	79,642,544	13,830,031	10,011,933	103,484,508	107,033,278	109,933,880	6,449,372	109,933,880	

2018-19 Student Centered Funding Formula Allocations									
District	Base Allocation	Supplemental Allocation	Student Success Allocation	Total New Funding Formula	2017-18 P2 Total Computational Revenue (TCR)	2017-18 P2 TCR plus COLA (2.71%)	Hold Harmless	2018-19 Student Centered Funding Formula (SCFF)	
73	South Orange County ^{2,3}	114,111,069	21,785,814	18,161,234	154,058,117	152,672,204	156,809,621	2,751,504	156,809,621
74	Southwestern	65,150,511	22,035,782	8,448,547	95,634,840	92,612,045	95,121,831	-	95,634,840
75	State Center	128,829,501	45,236,856	17,879,592	191,945,948	173,579,982	178,284,000	-	191,945,948
76	Ventura	110,365,494	30,391,330	21,853,743	162,610,566	150,836,007	154,923,663	-	162,610,566
77	Victor Valley	41,822,756	18,030,780	5,323,734	65,177,270	54,687,971	56,170,015	-	65,177,270
78	West Hills	30,058,625	8,964,845	4,158,482	43,181,952	37,158,011	38,164,993	-	43,181,952
79	West Kern ³	20,025,151	4,123,553	2,592,190	26,740,894	24,517,201	25,181,617	-	26,740,894
80	West Valley-Mission ²	55,325,926	9,385,747	6,951,299	71,662,972	73,597,478	75,591,970	3,928,998	75,591,970
81	Yosemite	69,610,185	25,553,714	9,251,344	104,415,243	95,564,829	98,154,636	-	104,415,243
82	Yuba	38,693,776	11,930,458	5,505,251	56,129,485	49,665,907	51,011,853	-	56,129,485
83	Statewide Total	\$ 4,946,185,152	\$ 1,413,878,743	\$ 714,342,529	\$ 7,074,406,423	\$ 6,714,052,043	\$ 6,896,002,855	\$ 75,292,414	\$ 7,149,698,837
84									
85	¹ For Compton CCD and San Francisco CCD, statute provides the higher of the new funding formula or the 2017-18 plus restoration and COLA.								
86	² Denotes Basic Aid districts. Allocations for these districts are calculated in the same way as others; however, "hold harmless" amounts are excluded from systemwide totals.								
87	³ Denotes districts for which differential FTES funding rates have been established.								



LOS ANGELES COMMUNITY COLLEGE DISTRICT

2017-18 Fourth Quarter Financial Status Report

District Budget Committee August 16, 2018

2017-18 Ending Balance

Revenue	\$677.3 million
Expenditures	<u>\$661.1 million</u>
Revenue vs Expenditures	\$ 16.2 million
Balances Carried Forward for 2017-18	<u>\$ 109.6 million</u>
Ending Balance	\$ 125.8 million
Percent of Expenditures	19.0 %

2017-18 Open Orders and Ending Balances

UNRESTRICTED GENERAL FUND 2017-2018 OPEN ORDERS AND ENDING BALANCES

Funded Open Orders	\$10,116,343
Balance Excluding Open Orders	<u>\$115,644,891</u>
Total Fund Balance	<u><u>\$125,761,234</u></u>

	2017-18 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b-d	g=a+b-c-d-e
City	815,013	78,607	(108,116)	111,770	673,734	
East	2,888,430	513,182	0	2,646,948	754,664	
Harbor	78,126	584,549	(444,162)	0	218,513	
Mission	(1,310,995)	(4,116)	(66,957)	0		(1,382,068)
Pierce	2,661,554	32,222	(100,912)	368,712	2,224,152	
Southwest	(2,729,059)	(120,449)	(106,840)	0		(2,956,348)
Trade-Tech	258,243	(72,098)	(63,065)	123,005	75	
Valley	3,911,086	383,047	0	3,738	4,290,395	
West	2,201,799	84,701	(217,526)	182,946	1,886,028	
ITV	109,964	(90,017)	0	19,947	0	
College Total	<u>8,774,197</u>	<u>1,479,646</u>	<u>(1,107,579)</u>	<u>3,457,066</u>	<u>10,047,561</u>	<u>(4,338,416)</u>
Obligations						
College Positive Balances					10,047,561	
District Office and Information Technology Balance				571,765	1,889,416	
Van de Kamp Innovation Center				57,200	657,822	
Other Districtwide				6,030,312	4,170,661	
Contingency Reserve					12,402,770	
General Reserve					42,576,661	
STRS/PERS Designated Reserves					43,900,000	
Restricted Program Deficits					0	
Subtotal					115,644,891	
Total				10,116,343	115,644,891	

2017-18 Year End Reserves

	Balance	% of Expense
^[1] Designated by Board @ Final Budget	86,476,661	13.1%
Unrestricted	39,284,573	5.9%
Total Ending Balance	125,761,234	19.0%
Components of Balance:		
General Reserve (6.5%) ^[1]		42,576,661
Contingency Reserve (3.5%)		12,402,770
Deferred Maintenance Reserve (2%) ^[1]		-
PERS/STRS Contingency ^[1]		43,900,000 **
Location Ending Balances		16,765,460 *
Location Open Orders		10,116,343 *

* To be Rolled into FY 2018-19 Expenditure Budgets

* \$13 million distributed in 2018-19

PERS/STRS Liability

Fiscal Year	TOTAL		
	Employer Liability	Annual Increase	Cummulative Annual Increase
2013-2014	29,849,429		
2014-2015	33,252,036	3,402,607	3,402,607
2015-2016	38,500,000	5,247,964	8,650,571
2016-2017	46,400,000	7,900,000	16,550,571
2017-2018	52,700,000	6,300,000	22,850,571
2018-2019	60,200,000	7,500,000	30,350,571
2019-2020	68,000,000	7,800,000	38,150,571
2020-2021	74,000,000	6,000,000	44,150,571
2021-2022	75,600,000	1,600,000	45,750,571
2022-2023	76,700,000	1,100,000	46,850,571
2023-2024	77,400,000	700,000	47,550,571
2024-2025	77,700,000	300,000	47,850,571

PERS/STRS Contingency

Fiscal Year	usage	additions	Reserve Balance
2015-2016			22,000,000
2016-2017	7,200,000	18,400,000	33,200,000
2017-2018	6,300,000	17,000,000	43,900,000
2018-2019	13,170,000		30,730,000
2019-2020	13,696,800		17,033,200
2020-2021	10,536,000		6,497,200
2021-2022	2,809,600		3,687,600
2022-2023	1,931,600		1,756,000
2023-2024	1,229,200		526,800
2024-2025	526,800		-

Los Angeles Community College District
District Budget Committee

2018-2019
Proposed Final Budget

August 16, 2018

Student Centered Funding Formula

Category	2018-19	2019-20	2020-21
FTES	70%	65%	60%
Supplemental	20%	20%	20%
Success	10%	15%	20%

- Provides a minimum guarantee of 2017-18 State apportionment plus COLA

Changes From Tentative Budget To Final Budget

- Distribute 2017-18 Open Orders and Balances
 - Ending Balances of \$16.8 million
 - Open Orders of \$10.1 million
- Decrease in General Fund Unrestricted Revenue of \$3.7 million

Budget Planning Assumptions - Unrestricted

- Based on State Adopted Budget, Chancellor's Office Advanced Apportionment minimum guarantee of \$622,254,911
- Revenue Assumptions:
 - FY 2017-18 Total Computational Revenue (\$605m)
 - COLA - 2.71% (\$16.4m)
- Maintain a 6.5% General Reserve , a 3.5% Contingency Reserve and 2.0% for Deferred Maintenance

Budget Planning Assumptions - Restricted

Restricted General Fund:

- Deferred Maintenance and Instruction Support \$2.7m
- SSSP, Student Equity, and Basic Skills consolidated into new program titled Student Equity and Achievement (SEA) but still budgeted separately.
 - Discussions to take place this fiscal year on how to consolidate programs.

2018-19 Allocation Assumptions

- Total Budget Allocations – \$795.6 million
- College Allocations - \$545.6 million (based on 2016-17 FTES), includes COLA of \$16.4 million, a \$90.2 million of the EPA fund distribution
- Centralized Services Accounts are budgeted at \$84.2 million
- District Office (\$29.5 million) and Information Technology (\$12.9 million) Allocations
- Contingency Reserve (3.5%) - \$23.4 million
- General Reserve (6.5%) - \$43.5 million
- Deferred Maintenance Reserve (2.0%) - \$13.4 million
- STRS/PERS Reserve - \$30.7 million
- Supplemental Retirement Program (SRP) payment - \$5.6 million

2018-19 Reserves

	2018-19 As of July 1, 2018	
	Balance	% of Expense
^[1] Designated by Board @ Final Budget	87,667,976	12.8%
Unrestricted	23,445,049	3.4%
Total Ending Balance	111,113,025	16.2%
Components of Balance:		
General Reserve (6.5%) ^[1]		43,540,805
Contingency Reserve (3.5%)		23,445,049
Deferred Maintenance Reserve (2%) ^[1] (projected to be fully utilized by year end)		13,397,171
PERS/STRS Contingency ^[1]		30,730,000

Next Steps

- As additional Revenue become available from the State, budget amendments will be brought forward
- The LACCD allocation model will be reviewed and revised to reflect the new State Funding Formula

Supplemental Information

2018-2019 FINAL BUDGET
Funds Available for 2018-2019
Unrestricted General Fund

	2017-2018	2018-2019	2018-2019	DIFFERENCE
	FINAL BUDGET (COLA@1.56%, Gr@1.00%)	TENTATIVE BUDGET (COLA@2.71%, Gr@1.00%)	FINAL BUDGET (COLA@2.71%, Gr@0.00%)	
Base (excluding EPA Funds)	501,476,028	526,598,246	514,565,697	(12,032,549)
Base - Hold Harmless (base increase in 2017-18)	16,009,353	0	1,069,041	1,069,041
EPA Funds	78,197,646	78,197,655	90,230,204	12,032,549
COLA	9,042,909	16,389,969	16,389,969	0
Growth	5,516,487	5,820,755	0	(5,820,755)
Lottery	16,346,000	16,346,000	15,603,000	(743,000)
Non-Resident	11,452,459	12,272,943	13,015,943	743,000
Apprenticeship	163,431	163,431	163,431	0
Part-time Faculty Compensation	2,228,909	2,228,909	2,258,000	29,091
On-Going State Mandate Block Grant	3,023,000	3,024,000	2,800,000	(224,000)
One-Time State Mandate Reimbursement	0	0	0	0
Full-Time Faculty Hiring	0	0	0	0
Part-time Office Hours	2,694,482	2,694,482	3,381,000	686,518
Local				0
Interest	2,193,000	2,193,000	2,634,000	441,000
Dedicated Revenue	6,681,846	7,660,264	7,748,258	87,994
TOTAL INCOME	655,025,550	673,589,654	669,858,543	(3,731,111)
Fund Balances				
Open Orders	4,584,279	0	10,116,343	10,116,343
General Reserve (Carryforward Balance from prior year)	42,576,661	43,783,328	43,540,805	(242,523)
Other Fund Balance	65,907,330	63,595,610	72,104,086	8,508,476
Total Fund Balance	113,068,270	107,378,938	125,761,234	18,382,296
TOTAL PROJ FUNDS AVAILABLE	768,093,820	780,968,592	795,619,777	14,651,185

**2018-2019 FINAL BUDGET
 UNRESTRICTED GENERAL FUND**

	2017-2018	2018-2019	2018-2019
	FINAL BUDGET W/O DISTRIBUTED BALANCES	TENTATIVE BUDGET	FINAL BUDGET
City	57,394,933	61,600,880	64,212,949
East	111,390,773	120,649,529	122,978,279
Harbor	33,458,586	36,320,760	36,748,014
Mission	33,812,245	35,849,501	35,728,773
Pierce	70,825,644	74,787,854	77,301,514
Southwest	28,670,952	30,566,092	31,320,520
Trade-Tech	59,318,758	63,257,324	63,199,435
Valley	59,690,346	63,921,767	67,749,042
West	40,623,812	43,304,089	44,813,875
ITV	1,496,123	1,581,408	1,587,153
College Total	496,682,172	531,839,204	545,639,554
Educational Services Center	27,147,181	28,079,083	29,492,286
Information Technology	11,259,743	11,645,338	12,941,828
Centralized & Other	75,079,461	79,725,603	84,196,043
Contingency Reserve	22,925,894	23,575,638	23,445,049
General Reserve	42,576,661	43,783,328	43,540,805
STRS/PERS Reserve	26,900,000	19,400,000	30,730,000
Other District-wide	6,750,033	4,185,188	4,938,347
Van de Kamp Innovation	1,069,502	1,050,834	1,733,626
Supplemental Retirement (SRP)	5,407,633	5,407,633	5,565,068
Funds for Deferred Maint	13,100,511	13,471,793	13,397,171
Undistributed Balance	39,195,029	18,804,950	0
TOTAL	768,093,820	780,968,592	795,619,777

2018-2019 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 2.71%	Growth Revenue	Other State/Local	Apprentice	On-Going St Mand Blk Gr	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessmts	SRP	Faculty Overbase	Centrl at Colleges	BUD ALLOC w/o BAL	Balances	PERS/STRS Contingency	Budget For Open Orders	BUDGET ALLOCATION	Debt Repay	BUDGET ALLOCATION
City	12,867,190	48,142,671	10,319,263	1,869,446	0	614,690	0	311,188	1,813,023	2,400,000	809,312	79,146,783	(16,383,454)	(818,719)		0	61,944,610	673,734	1,482,837	111,770	64,212,951	0	64,212,949
East	15,298,666	100,954,578	22,304,481	3,937,686	0	1,242,346	0	700,161	3,894,235	3,954,214	911,453	153,197,820	(35,365,391)	(783,449)	42,120	0	117,091,100	754,664	2,485,567	2,646,948	122,978,279	0	122,978,279
Harbor	7,757,618	27,257,802	5,552,981	1,050,845	0	396,917	0	174,565	960,860	898,788	1,843,466	45,893,842	(8,742,858)	(404,628)	9,720	0	36,756,076	218,513	909,962	0	37,884,551	(1,136,537)	36,748,014
Mission	7,153,572	27,683,517	5,687,961	1,068,525	0	428,954	0	187,727	969,888	394,938	305,018	43,880,100	(8,773,400)	(376,443)	9,720	89,928	34,829,905	0	898,868	0	35,728,773	0	35,728,773
Pierce	12,043,029	60,238,868	13,062,620	2,343,115	0	784,445	0	388,806	2,246,753	2,086,538	710,664	93,904,838	(20,383,846)	(522,004)		0	72,998,989	2,224,152	1,709,661	368,712	77,301,514	0	77,301,514
Southwest	7,841,069	22,461,449	4,486,081	863,576	0	311,264	0	129,283	760,844	288,133	466,463	37,608,162	(6,870,435)	(209,895)		0	30,527,832	0	792,688	0	31,320,520	0	31,320,520
Trade-Tech	11,279,127	49,888,468	10,646,723	1,936,009	0	574,938	163,431	329,593	1,818,168	737,269	573,340	77,947,066	(16,522,923)	(567,509)	710,784	0	61,567,418	75	1,508,937	123,005	63,199,435	0	63,199,435
Valley	11,387,664	51,158,421	10,886,311	1,984,466	0	714,275	0	342,098	1,854,363	600,000	364,370	79,291,968	(16,920,700)	(554,941)	15,552	126,087	61,957,967	4,290,395	1,496,942	3,738	67,749,042	0	67,749,042
West	7,734,816	32,920,663	6,926,183	1,274,930	0	571,171	0	224,675	1,223,998	1,621,658	740,279	53,238,373	(11,044,450)	(496,144)	12,960	0	41,710,738	1,886,029	1,034,162	182,946	44,813,875	0	44,813,875
ITV	0	1,565,551	357,600	61,371	0	0	0	11,904	60,868	34,405	5,289	2,096,988	(556,896)	0		0	1,540,092		27,114	19,947	1,587,153	0	1,587,153
COLLEGE TOTAL	93,362,751	422,271,988	90,230,204	16,389,969	0	5,639,000	163,431	2,800,000	15,603,000	13,015,943	6,729,654	666,205,940	(141,564,353)	(4,733,732)	800,856	216,015	520,924,726	10,047,562	12,346,738	3,457,066	546,776,093	(1,136,537)	545,639,554
Educational Services Ctr												0	28,197,780	(456,773)			27,741,007	934,414	527,049	289,816	29,492,286		29,492,286
Information Technology												0	11,813,407	(298,890)			11,514,517	955,002	190,360	281,949	12,941,828		12,941,828
Centralized Svs												0	79,149,432			(216,015)	78,933,417	0		5,262,626	84,196,043		84,196,043
Contingency Reserve												0	10,676,419	(75,673)	(800,856)		9,799,890	12,402,769	105,853		22,308,512	1,136,537	23,445,049
General Reserve												0	964,144				964,144	42,576,661			43,540,805		43,540,805
STRS/PERS Reserve												0					0		30,730,000		30,730,000		30,730,000
Other District-wide												0	0				0	4,170,661		767,686	4,938,347		4,938,347
Van de Kamp Innovation											1,018,604	1,018,604					1,018,604	657,822		57,200	1,733,626		1,733,626
SRP- Early Retirement												0		5,565,068			5,565,068				5,565,068		5,565,068
Funds for Def Maint												0	13,397,171				13,397,171	0			13,397,171		13,397,171
Undistrib (Projtd Bal)		0	0	0	0	2,634,000		0				2,634,000	(2,634,000)				0	0			0		0
TOTAL	93,362,751	422,271,988	90,230,204	16,389,969	0	8,273,000	163,431	2,800,000	15,603,000	13,015,943	7,748,258	669,858,544	0	0	0	0	669,858,545	71,744,891	43,900,000	10,116,343	795,619,779	0	795,619,777

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NOTES:

2018-2019 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	Base -Hold Harmless	COLA	Growth	Appren-ticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	58,663,984	10,319,263	121,935	1,869,446	0	0	2,400,000	809,312	1,813,023	614,690	311,188	76,922,841
EAST	122,997,574	22,304,481	256,837	3,937,686	0	0	3,954,214	911,453	3,894,235	1,242,346	700,161	160,198,987
HARBOR	33,223,578	5,552,981	68,542	1,050,845	0	0	898,788	1,843,466	960,860	396,917	174,565	44,170,542
MISSION	33,741,013	5,687,961	69,695	1,068,525	0	0	394,938	305,018	969,888	428,954	187,727	42,853,719
PIERCE	73,399,195	13,062,620	152,830	2,343,115	0	0	2,086,538	710,664	2,246,753	784,445	388,806	95,174,966
SOUTHWEST	27,380,180	4,486,081	56,327	863,576	0	0	288,133	466,463	760,844	311,264	129,283	34,742,151
TRADE-TECH	60,792,723	10,646,723	126,277	1,936,009	0	163,431	737,269	573,340	1,818,168	574,938	329,593	77,698,471
VALLEY	62,341,202	10,886,311	129,437	1,984,466	0	0	600,000	364,370	1,854,363	714,275	342,098	79,216,522
WEST	40,119,219	6,926,183	83,158	1,274,930	0	0	1,621,658	740,279	1,223,998	571,171	224,675	52,785,271
ITV	1,907,029	357,600	4,003	61,371	0	0	34,405	5,289	60,868	0	11,904	2,442,469
UNDISTRIB/OTHER DW	0	0	0	0	0	0	0	1,018,604	0	2,634,000	0	3,652,604
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	514,565,697	90,230,204	1,069,041	16,389,969	0	163,431	13,015,943	7,748,258	15,603,000	8,273,000	2,800,000	669,858,543

**2018-2019 EDUCATION PROTECTION ACT (EPA)*
 FUNDS DISTRIBUTION**

COLLEGE	FUNDED BASE FTES (2017-18 held harmless)	% OF TOTAL	TOTAL EPA FUNDS
City	12,349.73	11.4%	\$10,319,263
East	26,693.21	24.7%	\$22,304,481
Harbor	6,645.61	6.2%	\$5,552,981
Mission	6,807.15	6.3%	\$5,687,961
Pierce	15,632.88	14.5%	\$13,062,620
Southwest	5,368.78	5.0%	\$4,486,081
Trade-Tech	12,741.62	11.8%	\$10,646,723
Valley	13,028.35	12.1%	\$10,886,311
West	8,289.01	7.7%	\$6,926,183
ITV	427.96	0.4%	\$357,600
Undistributed Balance	0.00	0.0%	\$0
TOTAL	107,984.31	100.0%	\$90,230,204

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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 2016-17

Updated January 5, 2018

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary ^[1]										
President	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	2,228,376
Academic Affairs VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Student Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Administrative Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Director of College Facilities	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	1,295,046
Institutional Research Dean	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	1,346,337
Total Funding for Presidents and VPs	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$9,943,106
Estimated Benefits for Presidents/VPs/DCF/Dean ^[3]	384,754	384,754	384,754	384,754	384,754	384,754	384,754	384,754	384,754	3,462,786
Deans										
Current Number of Deans funded from 10100 ^[4]	5.3	7.7	5.0	5.5	9.0	5.0	7.0	6.8	4.4	55.6
FTE Faculty (Credit Instruction) ^[5]	311	543	194	165	364	134	285	333	210	2,538
FTES (Students) ^[6]	12,350	26,692	6,646	6,832	15,633	5,377	12,741	13,028	8,288	107,587
Number of Faculty per Dean	59	70	39	30	40	27	41	49	48	46
Number of FTES per Dean	2,352	3,466	1,329	1,242	1,737	1,075	1,820	1,930	1,875	1,934
Proposed Number of Deans- (per Total # of FTES)	6	14	3	4	8	3	7	7	4	56
Proposed Number of Deans- (per Total # of FTEF)	7	12	4	4	8	3	6	7	5	56
Proposed Number of Deans ^[7]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593
Total Funding for Deans Position	\$ 1,196,744	\$ 1,795,116	\$ 598,372	\$ 598,372	\$ 1,196,744	\$ 598,372	\$ 1,196,744	\$ 1,196,744	\$ 598,372	8,975,580
Estimated Benefits for Deans ^[3]	361,536	542,305	180,768	180,768	361,536	180,768	361,536	361,536	180,768	2,711,523
M&O Costs by Square Footage (2016-17)										
Gross Square Footage ^[8]	1,078,764	1,260,291	603,019	536,658	988,221	612,187	904,298	916,222	600,514	7,500,174
Average Cost per sq.ft. ^[2]	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10
Total funding for M&O Costs	\$9,819,366	\$11,471,702	\$5,488,934	\$4,884,888	\$8,995,206	\$5,572,385	\$8,231,303	\$8,339,840	\$5,466,132	\$68,269,757
Total Proposed Minimum Base Funding	\$12,867,190	\$15,298,666	\$7,757,618	\$7,153,572	\$12,043,029	\$7,841,069	\$11,279,127	\$11,387,664	\$7,734,816	\$93,362,751

[1] Source*: Salary schedule (top step) - for Presidents (\$20,133) plus auto allowance (\$500) totals to \$20,633 per month; for Academic Affairs and Student Services VPs (\$15,658); Administrative Services VP (\$15,648); Director of College Facilities (\$11,991); Dean (\$12,466).

[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 2017-18 rates - 45.58% for classified (Administrative Services VP and Director of College Facilities); and 30.21% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in January 2018.

[5] FTE Faculty (Credit Instruction) is based on the Report *WSCH Trends And Staffing Patterns By College in the Fall 2016 Data book as reported by the Office of Attendance Accounting.*

[6] FTES (Students) is based on the 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 2016-17 is based on data from the Fusion Space Inventory Report.

* Salary Payscale are published at:

Presidents, Vice Presidents, and Deans <http://www.laccd.edu/Departments/HumanResources/HRPublications-2/Documents/Academic%20Managers%20Supervisors%2015-16%20Monthly%20Rates%20-%201-05-16%20updated%204-25-16.pdf>

Vice President of Administration and Director of Facilities <http://www.laccd.edu/Departments/PersonnelCommission/Documents/Salaries/WebSalarySchedule.pdf>

**2018-2019 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	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	58,663,984 11.40%	122,997,574 23.91%	33,223,578 6.46%	33,741,013 6.56%	73,399,195 14.27%	27,380,180 5.32%	60,792,723 11.81%	62,341,202 12.12%	40,119,219 7.80%	1,907,029 0.37%	514,565,697
TOTAL PROJECTED REVENUE											669,858,543
Less:											
EPA Funds											(90,230,204)
COLA											(16,389,969)
Growth Funds											0
Base Allocation- Hold Harmless											(1,069,041)
Nonresident Tuition											(13,015,943)
Dedicated revenue											(7,748,258)
Lottery											(15,603,000)
Interest											(2,634,000)
Part-time Faculty Compensation											(2,258,000)
Part-time Office hours											(3,381,000)
State Mandate Block Grant											(2,800,000)
Apprenticeship											(163,431)
Net Revenue Available											514,565,697
Funds for Minimum Base											(93,362,751)
REMAINING BASE REVENUE	(10,644,152)	(22,320,400)	(6,026,701)	(6,120,808)	(13,318,515)	(4,966,261)	(11,030,158)	(11,310,952)	(7,278,676)	(346,129)	1,450,334,340
MINIMUM BASE ALLOCATION										0	
REMAINING FOR DISTRIBUTION	48,020,736	100,697,741	27,189,260	27,613,822	60,086,038	22,405,122	49,762,191	51,028,984	32,837,505	1,561,548	421,202,946

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>			
				Assessment Based on Dollars Per Credit FTES \$1,276.89	Assessment Based on Dollars Per NonCredit FTES \$760.76	Assessment Based on Dollars Per Enhc'd NCr FTES \$1,267.25	Total Assessment By Location 144,198,353
City	11,952	384	655	\$15,261,508	\$291,971	\$829,975	\$16,383,454
East	26,067	486	1,350	\$33,284,813	\$370,040	\$1,710,538	\$35,365,391
Harbor	6,791	94	0	\$8,671,636	\$71,222	\$0	\$8,742,858
Mission	6,496	190	264	\$8,295,156	\$144,209	\$334,035	\$8,773,400
Pierce	15,765	334	0	\$20,129,845	\$254,001	\$0	\$20,383,846
Southwest	4,787	167	498	\$6,112,325	\$126,676	\$631,434	\$6,870,435
Trade-Tech	12,048	203	777	\$15,384,062	\$154,053	\$984,808	\$16,522,923
Valley	12,474	74	739	\$15,927,532	\$56,402	\$936,766	\$16,920,700
West	8,333	296	141	\$10,640,692	\$225,367	\$178,391	\$11,044,450
ITV	436	0	0	\$556,896	\$0	\$0	\$556,896
TOTAL	105,149	2,227	4,424	\$134,264,465	\$1,693,941	\$5,605,947	\$141,564,353

Percent of Total Credit/NonCredit FTES =	94.05%	1.99%	3.96%	
Projected State Rate Per FTES =	\$5,291.65	\$3,182.02	\$5,291.65	→ BLENDED RATE FOR NONCREDIT 1.196587%
Ratio of State Rate NonCredit to Credit =		0.6013	1.0000	
Assessment Breakdown =	\$134,264,464.22	\$1,693,941.00	\$5,605,948.00	
Prorated Rate Per FTES =	\$1,276.89	\$760.76	\$1,267.25	

**2018-2019 FUNDED BASE CALCULATION
 INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL FTES RES+NONRES
	Resident Credit Funded Base FTES	NonResident Credit FTES 1617 P2	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	
City	11,311	641	11,952	384	0	384	655	0	655	12,991
East	24,857	1,210	26,067	486	0	486	1,350	0	1,350	27,903
Harbor	6,552	239	6,791	94	0	94	0	0	0	6,885
Mission	6,354	142	6,496	190	0	190	264	0	264	6,950
Pierce	15,299	466	15,765	334	0	334	0	0	0	16,099
Southwest	4,704	83	4,787	167	0	167	498	0	498	5,452
Trade-Tech	11,762	286	12,048	203	0	203	777	0	777	13,028
Valley	12,215	259	12,474	74	0	74	739	0	739	13,287
West	7,852	481	8,333	296	0	296	141	0	141	8,770
ITV	428	8	436	0	0	0	0	0	0	436
TOTAL	101,334	3,816	105,149	2,227	0	2,227	4,424	0	4,424	111,800

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Note: Due to the 2018-19 New State Funding Model that guarantees a minimum funding of \$622,245,911, prior year FTES were utilized to hold Colleges harmless.

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ITV	ESC	Total
Veterans Rptg Fee	1,500	1,650	1,000	1,000	2,000	1,000	2,500	1,624	1,500	-	-	13,774
print & copy rev	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Salvage Sales	1,000	5,000	16,000	1,000	3,000	5,000	7,000	500	5,000	-	-	43,500
Admin Allow ance	59,312	123,303	49,016	40,218	109,164	17,363	49,040	73,746	59,779	3,059	-	584,000
Class Audit Fees	6,000	12,000	1,000	3,000	8,000	1,000	7,000	-	3,000	90	-	41,090
SEVIS Fees	20,000	30,000	5,000	3,500	6,500	700	5,000	1,000	10,000	60	-	81,760
Library Fines	5,000	2,000	1,000	2,000	6,000	500	1,500	3,000	-	-	-	21,000
Forgn St Appl Fee	5,000	10,000	2,000	2,000	6,000	400	2,000	500	1,000	-	-	28,900
Transcripts	100,000	140,000	50,000	52,000	90,000	40,000	28,000	80,000	60,000	2,080	-	642,080
Emerg Transcr Fees	-	-	-	-	-	-	15,000	-	-	-	-	15,000
Facility Rental	475,000	500,000	120,000	150,000	410,000	200,000	215,000	125,000	400,000	-	-	2,595,000
Baccalaureate fees	-	-	-	-	-	-	-	-	160,000	-	-	160,000
Traffic Citations	55,000	35,000	22,000	15,000	50,000	50,000	40,000	50,000	40,000	-	-	357,000
Donations	-	-	1,000	-	-	-	-	28,000	-	-	-	29,000
Outlaw ed Warrants	-	2,000	2,000	300	-	-	-	-	-	-	-	4,300
Dup Reg Receipt	-	-	-	2,000	-	-	-	-	-	-	-	2,000
Dup Diploma/Certif	-	-	-	-	-	-	800	-	-	-	-	800
Verification Fees	-	-	2,400	2,500	-	-	3,000	-	-	-	-	7,900
Copy Machine	-	-	20,000	30,000	-	40,000	20,000	-	-	-	-	110,000
Returned Checks	-	500	100	500	-	-	500	-	-	-	-	1,600
Other: Income	1,500	10,000	600	-	-	500	-	-	-	-	-	12,600
Other: Local	-	40,000	350	-	-	-	-	-	-	-	-	42,350
Subtot Non-Specfc	729,312	911,453	293,466	305,018	695,664	356,463	398,340	363,370	740,279	5,289	-	4,798,654
Farm Sales	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Sw ap Meet	-	-	900,000	-	-	-	-	-	-	-	-	900,000
Contract Educ	70,000	-	650,000	-	-	110,000	175,000	-	-	-	-	1,005,000
Journalism	10,000	-	-	-	10,000	-	-	1,000	-	-	-	21,000
Van de Kamp	-	-	-	-	-	-	-	-	-	-	-	-
Subtot Specific	80,000	-	1,550,000	-	15,000	110,000	175,000	1,000	-	-	1,018,604	2,949,604
Location Total	809,312	911,453	1,843,466	305,018	710,664	466,463	573,340	364,370	740,279	5,289	1,018,604	7,748,258

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	543,894	543,894
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
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	28,211,590	28,211,590
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,546,120	1,546,120
D'WIDE MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	209,060	209,060
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	359,192	359,192
GOLD CREEK*	0	0	0	0	0	0	0	126,087	0	0	0	0	126,087
METRO RECORDS*	0	0	0	89,928	0	0	0	0	0	0	0	0	89,928
ACCREDITATION	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
COMPLIANCE OFFICERS	0	0	0	0	0	0	0	0	0	0	0	513,099	513,099
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	255,597	255,597
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	0	0
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	88,112	88,112
TOTAL OPERATING BUDGETS													33,763,644
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	886,391	886,391
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,824,229	3,824,229
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,549,210	2,549,210
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,029,582	6,029,582
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,552,399	2,552,399
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													15,841,811
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0
CYBER SECURITY	0	0	0	0	0	0	0	0	0	0	0	130,000	130,000
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	0	0	22,424,000	22,424,000
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	59,000	59,000
EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	0	0	0	166,550	166,550
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	119,000	119,000
PUBLIC POLICY	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
SIS PROJECT COMPLETION	0	0	0	0	0	0	0	0	0	0	0	4,860,577	4,860,577
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	51,850	51,850
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	473,000	473,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	210,000	210,000
TOTAL OTHER CENTRALIZED ACCOUNTS													29,543,977
TOTAL CENTRALIZED	0	0	0	89,928	0	0	0	126,087	0	0	0	78,933,417	79,149,432

* 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	0	0
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
DAS Professional Development College	0	0	0	0	0	0	0	0	0	0	0	51,231	51,231
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	10,750	10,750
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
LA Promise	0	0	0	0	0	0	0	0	0	0	0	182,490	182,490
President's Academy	0	0	0	0	0	0	0	0	0	0	0	22,757	22,757
Public Relations/Marketing (SMC)	0	0	0	0	0	0	0	0	0	0	0	545,636	545,636
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	3,273,850	3,273,850
Student Success Initiative	0	0	0	0	0	0	0	0	0	0	0	37,334	37,334
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	4,170,661	4,170,661

2018-2019

Workload Measures

for calculating 2018-2019 growth--2018-2019 base derived separately

2018-2019 BASE WORKLOAD MEASURES (BASED ON 1617 Annual FTES)					2018-2019 GROWTH WORKLOAD <i>calculated @ 0.00%</i>				2016-17 ANNUAL FTES			
	Credit	Non-Credit	Enh'd	Total	Credit	Non-Credit	Enh'd	Total	Credit	Non-Credit	Enh'd	Total
	FTES	FTES	NonCr	FTES	FTES	FTES	NonCr	FTES	FTES	FTES	NonCr	FTES
City	11,311	384	655	12,350	0	0	0	0	11,311	384	655	12,350
East	24,857	486	1,350	26,693	0	0	0	0	24,857	486	1,350	26,693
Harbor	6,552	94	0	6,646	0	0	0	0	6,552	94	0	6,646
Mission	6,354	190	264	6,807	0	0	0	0	6,354	190	264	6,807
Pierce	15,299	334	0	15,633	0	0	0	0	15,299	334	0	15,633
Southwest	4,704	167	498	5,369	0	0	0	0	4,712	167	498	5,377
Trade-Tech	11,762	203	777	12,742	0	0	0	0	11,762	203	777	12,742
Valley	12,215	74	739	13,028	0	0	0	0	12,215	74	739	13,028
West	7,852	296	141	8,289	0	0	0	0	7,852	296	141	8,289
ITV*	428	0	0	428	0	0	0	0	428	0	0	428
FTES adj*	0	0	0	0	0	0	0	0	0	0	0	0
Total	101,334	2,227	4,424	107,984	0	0	0	0	101,342	2,227	4,424	107,992

2018-2019 GROWTH REVENUE CALCULATION

growth rate: 0.00%						
	Credit	NonCr	Enhanced	Growth	Total	
	Revenue	Revenue	NonCredit	Calculation	Adjusted	Growth
			(CDCP)	Subtotal	Distribution	Revenue
City	0	0	0	0	0	0
East	0	0	0	0	0	0
Harbor	0	0	0	0	0	0
Mission	0	0	0	0	0	0
Pierce	0	0	0	0	0	0
Southwest	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0
Valley	0	0	0	0	0	0
West	0	0	0	0	0	0
ITV	0	0	0	0	0	0
Gr Adj	0	0	0	0	0	0
Total	0	0	0	0	0	0

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2018-2019 LACCD FUNDING RATES

Type	Base Rate*	Growth Rate*
Credit FTES	5,291.65	\$5,435.05
NonCredit FTES	3,182.02	\$3,268.25
Enhcd NonCr (CDCP)	5,291.65	\$5,435.05

*Projected

Calculation of College Allocation Base Revenue

	2018-2019 FUNDED BASE WORKLOAD				2018-2019 COMPUTED BASE REVENUE					2018-2019						
	Credit	NonCredit	Enhanced	Total	Basic	Funded	Funded	Enhanced	Total	Less	Adj	Base Alloc	Total	% of		
	FTES	FTES	NonCr	FTES	Allocation	Credit Base	NonCr Base	NonCr FTES	Base Rev	EPA	Base	COLA	Growth	Increase	Total	Total
City	11,311.00	383.79	654.94	12,349.73	4,442,467	59,853,841	1,221,226	3,465,713	68,983,247	(10,319,263)	58,663,984	1,869,446	0	121,935	60,655,365	11.40%
East	24,857.00	486.41	1,349.80	26,693.21	5,077,105	131,534,517	1,547,765	7,142,668	145,302,055	(22,304,481)	122,997,574	3,937,686	0	256,837	127,192,097	23.91%
Harbor	6,551.99	93.62	0.00	6,645.61	3,807,828	34,670,831	297,900	0	38,776,559	(5,552,981)	33,223,578	1,050,845	0	68,542	34,342,965	6.46%
Mission	6,354.00	189.56	263.59	6,807.15	3,807,828	33,623,137	603,183	1,394,826	39,428,974	(5,687,961)	33,741,013	1,068,525	0	69,695	34,879,233	6.56%
Pierce	15,299.00	333.88	0.00	15,632.88	4,442,467	80,956,937	1,062,412	0	86,461,815	(13,062,620)	73,399,195	2,343,115	0	152,830	75,895,140	14.27%
Swest	4,704.00	166.51	498.27	5,368.78	3,807,828	24,891,916	529,847	2,636,670	31,866,261	(4,486,081)	27,380,180	863,576	0	56,327	28,300,083	5.32%
Trade	11,762.00	202.50	777.12	12,741.62	4,442,467	62,240,374	644,359	4,112,246	71,439,446	(10,646,723)	60,792,723	1,936,009	0	126,277	62,855,009	11.81%
Valley	12,215.00	74.14	739.21	13,028.35	4,442,467	64,637,491	235,915	3,911,640	73,227,513	(10,886,311)	62,341,202	1,984,466	0	129,437	64,455,105	12.12%
West	7,852.00	296.24	140.77	8,289.01	3,807,828	41,550,027	942,641	744,905	47,045,402	(6,926,183)	40,119,219	1,274,930	0	83,158	41,477,307	7.80%
Coll Tot	100,905.99	2,226.65	4,423.70	107,556.34	38,078,285	533,959,072	7,085,248	23,408,667	602,531,272	(89,872,604)	512,658,668	16,328,598	0	1,065,038	530,052,304	99.63%
ITV	427.96	0.00	0.00	427.96	0	2,264,629	0	0	2,264,629	(357,600)	1,907,029	61,371	0	4,003	1,972,403	0.37%
ESC/Centr										0	0	0	0	0	0	0.00%
Unadj Base*	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
Total	101,333.95	2,226.65	4,423.70	107,984.31	38,078,285	536,223,701	7,085,248	23,408,667	604,795,901	(90,230,204)	514,565,697	16,389,969	0	1,069,041	532,024,707	100.00%

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	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	0.00%										
East	0.00%										
Harbor	0.00%										
Mission	0.00%										
Pierce	0.00%										
Southwest	0.00%										
Trade-Tech	0.00%										
Valley	0.00%										
West	0.00%										
ITV	0.00%										
Average	0.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pierce	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trade-Tech	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	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	0.00%										
East	0.00%										
Harbor	0.00%										
Mission	0.00%										
Pierce	0.00%										
Southwest	0.00%										
Trade-Tech	0.00%										
Valley	0.00%										
West	0.00%										
ITV	0.00%										
Average	0.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pierce	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trade-Tech	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	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	0.00%										
East	0.00%										
Harbor	0.00%										
Mission	0.00%										
Pierce	0.00%										
Southwest	0.00%										
Trade-Tech	0.00%										
Valley	0.00%										
West	0.00%										
ITV	0.00%										
Average	0.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pierce	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trade-Tech	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

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	2015-16 Deficit	2016-17 Deficit	TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT	2017-18 DEFICIT*	
City	0	(2,316,097)	0	0	0	0	0	(2,440,375)	(1,327,489)	(2,938,363)	(9,022,324)	4,621,471	(4,400,853)	City	
East	0	0	0	0	0	0	0	0	0	0	0	0	0	East	
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	0	(855,643)	(2,766,812)	(1,876,609)	(11,679,737)	4,097,246	(7,582,491)	Harbor	
Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	Mission	(1,381,859)
Pierce	0	0	0	0	0	0	0	0	0	0	0	0	0	Pierce	
Southwest	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(163,380)	(2,191,687)	(3,458,762)	(1,821,925)	(14,041,617)	3,379,075	(10,662,542)	Southwest	(2,956,398)
Trade-Tech	overcap*	0	0	0	0	0	0	0	0	0	0	0	0	Trade-Tech	
Valley ^[1]	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(707,588)	0	0	0	(5,139,491)	5,139,491	0	Valley	
West	0	(596,118)	0	0	0	0	0	0	0	0	(596,118)	596,118	0	West	
ITV	0	0	0	0	0	0	0	0	(350,248)	0	(350,248)	350,248	0	ITV	
TOTAL	(2,719,761)	(7,179,560)	(3,706,141)	(2,069,682)	(2,066,249)	(2,189,261)	(870,968)	(5,487,705)	(7,903,311)	(6,636,897)	(40,829,535)	18,183,649	(22,645,886)	TOTAL	(4,338,257)

*Unfunded Overcap applied to debt repayment.

*To be applied after a one-year grace period (2019-20)

	CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY												
	2018-2019 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	Debt To Repay in 2018-19 ^[2]	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 2025-26	Debt To Repay in 2026-27	Debt To Repay in 2027-28
City	64,212,951	(1,926,389)	(4,400,853)	0	(1,926,389)	(1,926,389)	(548,075)	0	0	0	0	0	0
East	122,978,279	(3,689,348)	0	0	0	0	0	0	0	0	0	0	0
Harbor	37,884,551	(1,136,537)	(7,582,491)	(1,136,537)	(1,136,537)	(1,136,537)	(1,136,537)	(1,136,537)	(1,136,537)	(763,269)	0	0	0
Mission	35,728,773	(1,071,863)	0	0	0	0	0	0	0	0	0	0	0
Pierce	77,301,514	(2,319,045)	0	0	0	0	0	0	0	0	0	0	0
Southwest	31,320,520	(939,616)	(10,662,542)	0	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)
Trade-Tech	63,199,435	(1,895,983)	0	0	0	0	0	0	0	0	0	0	0
Valley ^[1]	67,749,042	(2,032,471)	0	0	0	0	0	0	0	0	0	0	0
West	44,813,875	(1,344,416)	0	0	0	0	0	0	0	0	0	0	0
ITV	1,587,153	(47,615)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	546,776,093	(16,403,283)	(22,645,886)	(1,136,537)	(4,002,542)	(4,002,542)	(2,624,228)	(2,076,153)	(2,076,153)	(1,702,885)	(939,616)	(939,616)	(939,616)

^[1] Valley College met all parameters of the Debt repayment policy and it's outstanding debt of \$3,854,619 was waived at May 2017 DBC, June 2017 Budget & Finance committee.

^[2] "New College President" one-year suspension of debt repayment for City and Southwest College.



LOS ANGELES COMMUNITY COLLEGE DISTRICT

HUMAN RESOURCES

Probationary Faculty Hiring Notices – Fall 2018 as of 08/16/2018

Based upon Goal(s) set forth on 03/15/18 and revised 06/17/18

LOC	GOAL	RECRUITMENTS	FAILED SEARCHES
C	5	6	3
E	7	7	0
H	2	2	0
M	5	6	0
P	8	8	0
S	4	4	0
T	10	11	3
V	5	9	2
W	5	6	1
Total	51	59	9



Enrollment Update

I. 2017-18 FTES

The District completed the submission of its 2017-2018 FTES report in July 2018. Total FTES for the fiscal year was 99,994. This result was below the 2016-17 actual and the projected P2 FTES submitted earlier in spring. The base generated for 2017-2018 was 107,991; however, this total included a significant shift in summer enrollment resulting in higher FTES. This higher FTES resulted in a higher apportionment that will be used as the base total computational revenue for at least the next three years. The change in FTES should be analyzed in light of this summer FTES shift, which resulted in a decrease of 5.76% year over year (Table 1).

Table 1: 2016-17 to 2017-18 FTES Comparison	
FTES Comparison	FTES
2016-2017 Actual	107,991
Reduction from Summer Shift	1,887
2016-2017 Adjusted	106,104
2017-2018 Actual	99,994
% Change	-5.76%

The reduction in FTES differed in each semester (Table 2). Summer 2017 saw the most significant reduction as a result of the summer shift. Fall 2017 showed the lowest reduction of -5.21% with the remainder of the semesters demonstrating approximately 7% decreases. Growth was demonstrated in non-credit with an additional 340 FTES (5.1% increase).

Table 2: 2017-18 FTES by Semester	
Semester	FTES
Summer 2017/2	4,025
<i>% of prev yr</i>	<i>-28.6%</i>
Fall 2017	43,959
<i>% of prev yr</i>	<i>-5.2%</i>
Winter 2018	5,246
<i>% of prev yr</i>	<i>-7.5%</i>
Spring 2018	40,673
<i>% of prev yr</i>	<i>-7.0%</i>
Summer 2018/1	6,090
<i>% of prev yr</i>	<i>-7%</i>
Total 2017-18	99,994

FALL 2018: Credit Enrollment Comparison

Census day for Fall 2018 (WSCH) is September 10

Day
-12

Day relative to beginning of instruction
Wednesday, August 15, 2018
Wednesday, August 16, 2017

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	12,309	21,878	7,409	9,026	17,151	4,649	10,669	15,163	9,638	638	108,530
Fall 2017	11,078	21,384	7,211	8,307	16,758	4,579	10,054	14,413	8,635	824	103,243
2018 % of 2017	111%	102%	103%	109%	102%	102%	106%	105%	112%	77%	105%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	29,819	57,008	19,135	20,932	44,567	11,042	25,385	36,427	22,435	875	267,625
Fall 2017	27,497	57,209	19,770	20,139	44,994	10,857	24,216	36,591	20,853	1,196	263,322
2018 % of 2017	108%	100%	97%	104%	99%	102%	105%	100%	108%	73%	102%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	1,359	2,249	820	735	1,645	494	1,202	1,582	927	84	11,097
Fall 2017	1,293	2,561	863	708	1,625	505	1,192	1,514	958	84	11,303
2018 % of 2017	105%	88%	95%	104%	101%	98%	101%	104%	97%	100%	98%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2018	21.9	25.3	23.3	28.5	27.1	22.4	21.1	23.0	24.2	10.4	24.1
Fall 2017	21.3	22.3	22.9	28.4	27.7	21.5	20.3	24.2	21.8	14.2	23.3
2018 % of 2017	103%	113%	102%	100%	98%	104%	104%	95%	111%	73%	104%

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.