

Membership**Academic Senate**

Holly Bailey-Hofmann
Lourdes Brent
Angela Echeverri
Jeff Hernandez
Robert L. Stewart Jr.
Eddie Tchertchian

Faculty Guild

Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell*
vacant

Unions/Association

Arif Ahmed
Kathleen Becket
Paul De La Cerda
Shirley Chen Page
Vacant-Build & Trade
Vacant-Mgmt Assn

College Presidents

Seher Awan
Mary Gallagher
Barry Gribbons
Andrew Jones **
Otto W. Lee
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Raul Rodriguez**

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

District Budget Committee

November 13, 2019

1:30 pm – 3:30 pm

Educational Services Center, Board Room

1. Call to Order (*Monte Perez*)
2. Approval of Agenda
3. Approval of Minutes for September 11, 2019
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
6. Enrollment Update (Cornner)
7. FON Update (Román)
8. 2019-20 First Quarter Financial 311Q Report (Gordon)
9. Self-Evaluation for FY 2018-19
10. DBC Recommendations to the Chancellor
11. Items to Be Addressed by ECDBC
12. Other Business

Future DBC Meetings: Dec 11, Jan 29, Feb 12, Mar 11, Apr 15, May 13, Jun 10

Future ECDBC Meetings: Nov 26, Dec 17, Jan 28, Feb 25, Mar 24, Apr 28, May 26, June 23

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
 September 11, 2019
 1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

| | | | |
|--|---|--------------------|---|
| Academic Senate | | L.A. Faculty Guild | |
| Holly Bailey-Hoffman | X | Joseph Guerrieri | X |
| Lourdes Brent | X | Sandra Lee | X |
| Angela Echeverri | | John McDowell | X |
| Jeff Hernandez | X | Vacant | |
| Robert L. Stewart Jr. | X | Olga Shewfelt | X |
| Eddie Tchertchian (Glen Baghdasarian) | X | Joanne Waddell* | X |

| | | | |
|--------------------------------------|--|-----------------------|---|
| Unions/Association | | College Presidents | |
| Arif Ahmed | | Seher Awan (Dan Hall) | X |
| Kathleen Becket; SEIU Local 99 | | Mary Gallagher | X |
| Velma Butler | | Barry Gribbons | X |
| Vacant; Class Mgmt. Rep | | Andrew Jones** | |
| Paulina Palomino; Local 911 Teamster | | Otto W. Lee | X |
| Vacant-Build & Cost Trade | | James M. Limbaugh | X |
| | | Alexis Montevirgen | X |
| | | Monte Perez* | |
| | | Raul Rodriguez** | X |
| Student Trustee Rep | | | |
| vacant | | | |

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Jeanette L. Gordon
 Deborah A. La Teer
 Robert B. Miller
 Melinda A. Nish
 Maury Pearl
 Francisco C. Rodriguez
 Albert J. Roman

Guests

Myeshia Armstrong
 Laurence Frank
 Mercedes Gutierrez
 Anil K Jain
 Kevin Jeter
 Mike Lee
 Robert Medina
 Rasel Menendez
 Rolf Schleicher
 Sarah Song
 Shawn Tramel

1. **Call to Order by** at 1:40pm.by Joanne Waddell
2. **Approval of Agenda** – The Agenda was approved the change of moving item 6 before item 5.
3. **Approval of Minutes** - The minutes of the August 14, 2019 meeting were approved with the following language added to item 5. P2 item “concern was raised regarding the \$18m unrestricted funds”.
4. **Chancellor’s Remarks/Updates**
 - Special thank you to our Board members and all staff at LAHC for making sure the Board of Trustees meeting in September was a success.
 - Today is the 50-year anniversary for the Extended Opportunity Program and Services (EOPS).
 - Welcomes the 82 New Faculty staff that were recently hired.
 - Welcome to Dr. Gibbon’s, new Valley College President to his first DBC meeting.
5. **2019-20 Budget Supplemental Information**
 - A handout title 2019-2020 Budget Supplemental Information dated September 4, 2019 was distributed and discussed.
 - A committee member is requesting a breakdown of the Campus Safety & Emergency Preparedness by campus.
6. **ECDBC Reports and Recommendations**
 - No report, as the ECDBC meeting scheduled for September 24, 2019 was cancelled.
7. **Enrollment Update (Cornner)**
 - LACCD Fall 2019 is down 5% in headcount, 3% down in enrollment, and 2% in section count.
8. **FON Update (Roman)**
 - A report titled “*FON 2019 prob faculty hiring by locations as of 9/11/19*” was distributed and discussed. A total of 82 new Faculty were hired and the District is approximately 57 FTE above the 2019 FON.
 - LACCD will participate in job fairs Jan 25, 2020 and Feb 22,2020.
 - A Demographics report was requested on the new faculty.
9. **Self-Evaluation for FY 2018-19**
 - The DBC Committee was asked to review the handout; this item will be included at the October meeting.
10. **2018-19 \$18m distribution (Gordon)**
 - A handout detailing the proposed distribution of the 2018-19 \$18m of unbudgeted SCFF revenue was distributed and discussed. Of these dollars, \$734,021 was distribute to West for growth in 2018-19. In 2019-20 distributions were made for African American Outreach, AB705, and website redesign was also distributed. The balance of these dollars will be distributed as these revenues are finalized by the State at recalculation in Feb 2020.
 - The committee recommends to the Chancellor that \$6.5m be distributed to the colleges in 2019-20.
11. **City College Debt Repayment Proposal (Gordon)**
 - Los Angeles City College is requesting the suspension of Debt Repayment, a memo addressed to Ms. Gordon and Ms. Waddell was distributed.
 - The committee recommends to the Chancellor to approve a debt repayment deferral to those colleges that request it. Vote was 7 yes, 3 no, 6 abstentions
12. **District Allocation Model Implementation (Gordon)**
 - On September 4, 2019 the Board accepted and approved changes to College Debt Repayment Policy, reducing the annual repayment to 1% from 3% of total budget allocation.
 - Colleges in debt repayment will have money returned to reflect this change.

13. 2020-21 Proposed Budget Development Calendar

- The 2020-21 proposed budget development calendar was distributed.

14. DBC Recommendations to the Chancellor

- The Distribution to College and ESC of \$6,533,973, the DBC members are requesting the money to be distributed to the campus now.
- Approve Debt Repayment deferral to those colleges that request it.

15. Items to Be Addressed by ECDBC

- There are no items to be addressed by ECDBC

16. Other Business

- None

The meeting was adjourned at 3:45pm.

Future DBC Meetings: Oct. 9, Nov 13, Dec.11, Jan. 29, Feb. 12, Mar 11, Apr 15, May 13, Jun 10.
Future ECDBC Meeting: Oct 22, Nov 26, Dec 17, Jan 28, Feb 25, Mar 24, Apr 28, May 26, Jun 23.



LOS ANGELES COMMUNITY COLLEGE DISTRICT

2019-20 First Quarter 311Q Report

District Budget Committee November 13, 2019

Projected Ending Balance

| | |
|--------------------------------------|------------------------|
| Projected Revenue | \$696.6 million |
| Projected Expenditures | <u>\$715.3 million</u> |
| Projected Revenue vs Expenditures | \$ -18.7 million |
| Balances Carried Forward for 2016-17 | \$148.0 million |
| Adjustment to Beg Bal | <u>\$ 2.8 million</u> |
| Projected Ending Balance | \$132.1 million |
| Percent of Projected Expenditures | 18.5% |

Projected Reserves

| | |
|--|-------------------|
| General Reserve (6.5%) | 45,240,599 |
| Contingency Reserve (3.5%) | 24,360,322 |
| Deferred Maintenance | 0 |
| Balances/Open Orders | 36,711,622 |
| STRS/PERS Reserve | <u>25,830,000</u> |
| Total Projected Reserves as of June 30, 2019 | 132,142,543 |



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



Committee Name: DISTRICT BUDGET COMMITTEE

For Academic Year: 2018-2019

Date of Self Evaluation: November 13, 2019

| Month | Meeting Date(s) | # of Members Attending | Agendas posted in advance | | Minutes posted? | | Please List the Major Issues/Tasks Addressed at Each Meeting |
|---------------------------|------------------|-------------------------|---------------------------|----|-----------------|----|--|
| | | | Yes | No | Yes | No | |
| Jul 2018 | 07/18/2018 | 20 members 10 guests | X | | X | | 1. Review Student Centered Funding Formula 2. Discuss Enrollment & FON |
| Aug 2018 | 08/16/2018 | 18 members 16 guests | X | | X | | 1. Review Student Centered Funding Formula 2. Review 2017-18 Projected Ending Balances 3. 2018-19 Final Budget Development 4. Discuss Enrollment & FON |
| Sep 2018 | 09/19/2018 | 22 members 14 guests | X | | X | | 1. Review Student Centered Funding Formula 2. 2019-20 Proposed Budget Development Calendar 3. Review DBC Self Evaluation 4. Discuss Enrollment & FON |
| Oct 2018 | 10/17/2018 | 17 members 17 guests | X | | X | | 1. Review District Allocation model development timeline 2. Review SCFF Metrics by College 3. Approve DBC Self Evaluation |
| Nov 2018 | <i>Cancelled</i> | | | | | | <i>Cancelled</i> |
| Dec 2018 | 12/05/2018 | 17 members 15 guests | X | | X | | 1. Discuss Enrollment & FON 2. 2018-19 First Quarter Financial Status Report |
| Jan 2019 | 1/30/2019 | 23 members 17 guests | X | | X | | 1. Discuss Enrollment & FON 2. 2018-2019 Governor's Budget |
| Feb 2019 | <i>Cancelled</i> | | | | | | <i>Cancelled</i> |
| Mar 2019 | 03/13/2019 | 23 members 15 guests | X | | X | | 1. Review 2018-19 Revenue Update from P1 2. 2018-19 2 nd Quarter Financial Status by College 3. 2019-20 Proposed Preliminary Allocation 4. Discuss Enrollment & FON |
| Apr 2019 | 04/10/2019 | 20 members 12 guests | X | | X | | 1. Review and Discuss ECDBC Recommendations on District Allocation Model 2. Faculty Co-Chair nominees 3. Discuss Enrollment & FON |
| May 2019 | 05/15/2019 | 21 members 20 guests | X | | X | | 1. Review, Discuss and Recommend New District Allocation Model 2. Discuss Enrollment & FON 3. Review 2019-20 May Revise 4. Year End Balance Projection 3 rd Qtr.311 Report 5. Approve 2019-20 Proposed Tentative Budget |
| Jun 2019 | 06/12/2019 | 17 members 17 guests | X | | X | | 1. Discuss feedback on new District Allocation Model 2. Adopt 2019-20 DBC/ECDBC Meeting Dates 3. Review 2018-19 Year End Balance Projection by Location. |
| Average Attendance | | 35.1 | | | | | |

| | |
|--|--|
| Major Committee Accomplishments & Achievements in Past Year | <ol style="list-style-type: none"> 1. Continued early review of FON hiring, which helps the District meet its target. 2. Approved timeline for development of new LACCD funding allocation model. 3. Approved LACCD funding allocation model. |
| | |
| Major Obstacles/Problems with Committee Function | |
| | |
| Recommendations for Improving Committee Process/Efficiency | |
| | |
| Committee Goals (If Appropriate) for Coming Year | |

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: _____

Dr. Monte Perez

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: _____

Joanne Waddell



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

2017-18



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

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

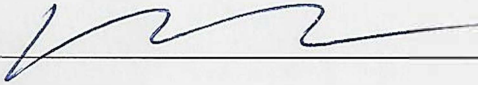
Chair/Co-Chair Signature:



Chair/Co-Chair Name:

Erika A. Endrijonas

Chair/Co-Chair Signature:



Chair/Co-Chair Name:

Jeff Hernandez

Fall 2019 Student-Centered Funding Formula Metrics Report
Thursday, November 7, 2019

| | FTES ⁵ | | | | | EQUITY | | | | 7 Credit Standard Hours and FTEF | | | | | | | |
|------------|---------------------------------------|---------------------------------------|-----------------|-----------------------------------|------------------------------|--|------------|-----------|---------------|----------------------------------|----------------------------|---------------------------|--------------------------|---------------------|--------------------|-------------------|---------|
| | % of Max. FTES ³ ((a+b)/c) | Max. CREDIT FTES cap ⁴ (c) | Credit FTES (a) | Non-Cr Enhanced FTES ⁵ | Non-Cr Reg FTES ⁶ | Credit Special Admit K12 & Incarcerated FTES (b) | Total FTES | AB540 | Promise Grant | Pell Grant | Regular Credit Studied Hrs | Hourly Credit Studied Hrs | Total Credit Studied Hrs | Regular Credit FTEF | Hourly Credit FTEF | Total Credit FTEF | |
| City | 2019 | 65.0% | 6,268.56 | 3,836.29 | 13.47 | 0.08 | 239.71 | 4,089.55 | 606 | 8,014 | 3,657 | 1,987 | 2,143 | 4,131 | 134 | 144 | 278 |
| | 2018 ² | 73.8% | 5,863.50 | 4,061.83 | 425.82 | 50.73 | 266.66 | 4,805.04 | 663 | 8,761 | 3,872 | 1,944 | 2,475 | 4,419 | 132 | 166 | 297 |
| | | % of prev yr ¹ | 106.91% | 94.45% | 316% | 0.15% | 88.89% | 81.11% | 91.40% | 91.47% | 94.45% | 102.21% | 86.61% | 92.47% | 101.8% | 86.63% | 93.38% |
| East | 2019 | 86.7% | 9,438.93 | 7,778.24 | 13.44 | 1.14 | 407.85 | 8,200.66 | 936 | 14,970 | 6,904 | 3,556 | 4,352 | 7,908 | 239 | 290 | 529 |
| | 2018 | 88.3% | 9,516.84 | 7,918.27 | 245.92 | 388.01 | 486.43 | 9,038.64 | 1,154 | 16,880 | 7,436 | 3,493 | 4,383 | 7,876 | 235 | 293 | 527 |
| | | % of prev yr | 99.18% | 98.23% | 5.46% | 0.29% | 83.85% | 90.73% | 81.11% | 88.68% | 92.83% | 101.82% | 99.29% | 100.41% | 101.7% | 99.1% | 100.31% |
| Harbor | 2019 | 83.5% | 3,151.26 | 2,533.49 | 2.81 | 0.49 | 96.67 | 2,633.47 | 247 | 4,496 | 1,899 | 995 | 1,400 | 2,395 | 66 | 93 | 159 |
| | 2018 | 82.4% | 3,363.12 | 2,638.83 | 7.27 | 39.50 | 131.77 | 2,817.37 | 274 | 4,719 | 2,005 | 1,051 | 1,525 | 2,575 | 70 | 101 | 171 |
| | | % of prev yr | 99.70% | 96.01% | 0.00% | 1.25% | 73.36% | 93.47% | 90.15% | 95.27% | 94.71% | 94.22% | 91.78% | 92.98% | 94.4% | 92.0% | 93.00% |
| ITV | 2019 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2018 | 24.3% | 598.11 | 143.17 | 0.00 | 0.00 | 2.25 | 145.42 | 41 | 833 | 0 | 144 | 0 | 144 | 10 | 10 | 10 |
| | | % of prev yr | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Mission | 2019 | 88.2% | 3,093.33 | 2,550.93 | 0.59 | 3.74 | 177.81 | 2,733.07 | 391 | 5,104 | 2,019 | 862 | 1,564 | 2,427 | 57 | 105 | 162 |
| | 2018 | 85.7% | 3,289.39 | 2,648.35 | 83.46 | 113.07 | 170.03 | 3,014.90 | 464 | 5,822 | 2,285 | 780 | 1,710 | 2,490 | 52 | 114 | 166 |
| | | % of prev yr | 94.0% | 96.32% | 0.71% | 3.31% | 104.57% | 90.65% | 84.27% | 87.67% | 88.36% | 116.60% | 91.48% | 97.47% | 109.5% | 92.33% | 97.23% |
| Pierce | 2019 | 86.3% | 6,895.56 | 5,773.66 | 2.73 | 4.82 | 177.82 | 5,959.03 | 627 | 9,598 | 4,429 | 2,739 | 2,670 | 5,409 | 184 | 181 | 365 |
| | 2018 | 85.3% | 6,971.67 | 5,787.92 | 3.48 | 155.13 | 162.05 | 6,108.58 | 678 | 10,348 | 4,773 | 2,681 | 2,783 | 5,464 | 179 | 188 | 368 |
| | | % of prev yr | 98.91% | 99.75% | 78.28% | 3.11% | 109.73% | 97.55% | 92.48% | 92.75% | 92.79% | 102.19% | 95.93% | 99.00% | 102.58% | 96.03% | 99.23% |
| Southwest | 2019 | 67.9% | 2,405.69 | 1,532.93 | 3.59 | 16.38 | 100.55 | 1,653.45 | 167 | 3,618 | 1,488 | 792 | 1,069 | 1,861 | 53 | 71 | 124 |
| | 2018 | 74.6% | 2,355.36 | 1,658.31 | 141.41 | 116.55 | 97.66 | 2,013.93 | 153 | 3,876 | 1,704 | 782 | 1,052 | 1,834 | 52 | 69 | 121 |
| | | % of prev yr | 102.18% | 92.4% | 2.5% | 14.06% | 102.96% | 82.10% | 109.15% | 93.34% | 87.32% | 101.39% | 101.58% | 101.50% | 101.5% | 102.18% | 101.90% |
| Trade-Tech | 2019 | 77.8% | 5,950.13 | 4,540.91 | 32.33 | 3.27 | 86.78 | 4,663.29 | 609 | 7,127 | 3,432 | 2,510 | 2,653 | 5,163 | 139 | 153 | 292 |
| | 2018 | 79.9% | 5,976.07 | 4,500.08 | 206.11 | 138.71 | 271.85 | 5,116.76 | 693 | 8,110 | 3,782 | 2,427 | 2,719 | 5,146 | 134 | 159 | 293 |
| | | % of prev yr | 99.57% | 100.91% | 15.69% | 2.35% | 31.92% | 91.14% | 87.88% | 87.88% | 103.43% | 97.58% | 100.34% | 103.61% | 96.55% | 99.78% | |
| Valley | 2019 | 76.7% | 6,280.89 | 4,651.95 | 9.54 | 0.08 | 168.11 | 4,829.67 | 721 | 9,586 | 4,416 | 2,143 | 2,598 | 4,741 | 142 | 176 | 317 |
| | 2018 | 78.3% | 6,459.00 | 4,913.33 | 287.33 | 46.66 | 146.97 | 5,394.29 | 766 | 10,678 | 4,879 | 2,044 | 2,783 | 4,828 | 135 | 188 | 323 |
| | | % of prev yr | 97.24% | 94.68% | 3.32% | 0.18% | 114.38% | 89.53% | 94.13% | 89.77% | 90.51% | 104.81% | 93.34% | 98.20% | 104.60% | 93.73% | 98.29% |
| West | 2019 | 73.6% | 4,456.32 | 3,157.40 | 11.94 | 0.01 | 121.93 | 3,291.28 | 364 | 7,014 | 1,989 | 1,205 | 2,164 | 3,369 | 80 | 142 | 222 |
| | 2018 | 76.7% | 4,439.79 | 3,244.80 | 88.11 | 86.08 | 159.01 | 3,578.00 | 341 | 7,447 | 2,154 | 1,163 | 2,182 | 3,344 | 77 | 143 | 220 |
| | | % of prev yr | 100.37% | 97.31% | 13.55% | 0.02% | 76.68% | 91.99% | 106.74% | 94.19% | 92.34% | 103.31% | 99.20% | 100.23% | 104.0% | 98.7% | 100.62% |
| District | 2019 | 79.1% | 47,940.66 | 36,355.80 | 90.43 | 30.02 | 1,577.22 | 38,053.47 | 4,668 | 69,527 | 30,233 | 16,790 | 20,612 | 37,403 | 1,093 | 1,354 | 2,448 |
| | 2018 | 80.7% | 48,832.66 | 37,514.89 | 1,488.92 | 1,134.42 | 1,894.70 | 42,032.93 | 5,227 | 77,474 | 32,990 | 16,507 | 21,611 | 38,118 | 1,076 | 1,421 | 2,497 |
| | | % of prev yr | 98.17% | 96.91% | 6.07% | 2.65% | 83.24% | 90.53% | 89.31% | 89.74% | 101.71% | 93.38% | 98.12% | 101.61% | 95.33% | 98.03% | |

¹% of prev yr = Fall 2019 percentage of Fall 2018.

²2018 numbers reflect the information as of the end of the term.

³% of Max. FTES = Credit FTES divided by Max. Credit FTES cap. Max. Credit FTES cap is calculated based on the enrollment capacity for scheduled credit classes only and standard hours for the courses.

⁴Max. Credit FTES Cap includes Apprenticeship classes, except OPMA classes.

⁵FTES information excludes In-Service Training (ISTT). Fall 2018 ISTT FTES = 1539.13 and AY 18-19 ISTT FTES = 3523.20. FTES also includes Apprenticeship classes, except OPMA classes, and Credit Special Admin column includes K12 and Incarcerated FTES.

⁶PA attendance hours reflect hours currently available in the system for both Credit and Non-Credit PA classes.

⁷Credit standard hours and FTEF exclude In-Service Training (ISTT) and Contract Ed classes.

Estimated LACCD Fall 2019 FON and Estimated Fall 20 Regular Faculty FTEF Hires Required (November 13, 2019)

| Line | <u>Total</u> |
|---|--------------|
| 1 Estimated Fall 19 FON Full-Time Faculty FTE | 1598.2 |
| 2 Estimated "Late" Separations applied to Fall 19 FON | 27.0 |
| 3 Estimated "Early" 2019 Separations | 35.0 |
| 4 Estimated Fall 19 FTEF Adjusted for Separations (Line 1 minus Line 2 & 3) | 1536.2 |
| 5 Estimated LACCD Fall 20 FTEF Compliance Amount | 1538.8 |
| 6 Estimated HIREs Required (Line 4 Minus Line 5) | 2.6 |

- Fall 19 Advance Amount from State in Fall 18 - 1717.0 FTE based on about 101,500 Credit FTEs for 19-20.

- LACCD Fall 20 Compliance Estimate - About 1538.8 FTEs (without margin amount) based on about 90,800 Credit FTEs. Includes about 172 FTE increase for 19-20 provided by Institutional Effectiveness.