

Membership

Academic Senate

Glen Baghdasarian
Angela Echeverri
Jeff Hernandez
Robert L Stewart Jr.
Eddie Tchertchian
Joshua Wentz

Faculty Guild

Ruby Christian Brougham
Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell*

Unions/Association

Mary-Jo Apigo
Arif Ahmed
Kathleen Becket
Suleman Ishaque
Steve Paine
Vacant-Build & Trade

College Presidents

Seher Awan
Mary Gallagher
Barry Gribbons
Otto W. Lee
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Albert Román**
Katrina VanderWoude

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

District Budget Committee

Dec 9, 2020

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/95257672981>

Meeting ID: 952 5767 2981

One tap mobile

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Dial by your location

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Meeting ID: 952 5767 2981

Find your local number: <https://laccd.zoom.us/u/adoLZ6i0Sx>

1. Call to Order (*Monte Perez*)
2. Approval of Agenda
3. Approval of Minutes for Oct 14, 2020
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
 - Assessments
 - Deferrals and Trans
 - Ending Balances and Reserves
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Gutierrez)
8. 2020-21 1st Qtr Results by location (Gordon)
9. DBC Recommendations to the Chancellor
10. Items to Be Addressed by ECDBC
11. Other Business

Future DBC Meetings: Jan 13, Feb 10, Mar 10, Apr 14, May 12, Jun 9

Future ECDBC Meetings: Dec 16, Jan 20, Feb 17, Mar 17, Apr 21, May 25, June 22

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes
 October 13, 2020
 1:30-3:30 p.m., Zoom Meeting

Roll Call X Indicates Present

Academic Senate

Glen Baghdasarian	X
Angela Echeverri	X
Jeff Hernandez	X
Robert L. Stewart Jr.	X
Eddie Tcherchian	X
Joshua Wentz	X

L.A. Faculty Guild

Ruby Christian Brougham	X
Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Olga Shewfelt	X
Joanne Waddell*	X

Unions/Association

Arif Ahmed; Local 721	
Mary-Jo Apigo; Local 911 Teamster	X
Kathleen Becket; SEIU Local 99	
Suleman Ishaque; Local 1521A	X
Steve Paine; Class Mgmt. Rep	
Vacant-Build & Cost Trade	

College Presidents

Seher Awan	X
Mary Gallagher	X
Barry Gribbons	X
Otto W. Lee	X
James M Limbaugh	X
Alexis Montevirgen	X
Monte E. Perez*	X
Albert Roman**	X
Katrina VanderWoude	X

Student Trustee Rep

Vacant

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Ryan Cornner
 Jeanette L. Gordon
 Mercedes Gutierrez
 Deborah La Teer
 Gregory Mazzarella
 Melinda Nish
 Francisco C. Rodriguez

Guests

Kristine Ayvazyan
 Myeshia Armstrong
 Silvia Barajas
 Kristi Blackburn
 Daniel Charles
 Grace Chee
 Elias Geronimo
 Stephanie Gradington
 Daniel Hall
 Anil Jain
 Kevin Jeter
 Mike Lee
 Lidz Carmen
 Lilian Mazariegos

Guests

Valencia Moffett
 Maury Pearl
 Laura Elena Ramirez
 Rasel Menendez
 Jim Reeves
 Reagan Romali
 Jesse Saucedo
 Rolf Schleicher
 Edward Stevenson
 Bob Suppelsa
 Jason Zhu
 Harry Ziogas

1. **Call to Order** - at 1:41 p.m. by Joanne Waddell
2. **Approval of Agenda** – The Items on the Agenda was approved moving item 8 up to Chancellors remarks (item 4)
3. **Approval of Minutes** - The minutes of the September 9, 2020 meeting were approved.
4. **Chancellor’s Remarks/Updates**
 - *Personal Reflection*: Chancellor is thankful to all of the LACCD members in providing excellent services and support to our students during this time.
 - *Legislative Advocacy*: will provide short memo on how our District has responded through advocacy to support our students who experience food insecurity, homelessness and other basic needs.
 - *Supplementary Retirement Plan (SRP)*: eligible employees will receive a formal letter. All application must be received by October 26, 2020, with an effective date of retirement of December 31, 2020 and or June 30, 2021.
 - *LA County Sherriff Contract*: spoke on the status of the Sheriffs contract review and the newly formed oversight committee continues to review Appendix A and Appendix B. Dr. Nish invited members of DBC to come to the oversight committee scheduled for October 23, 2020 to observe and provide feedback.
5. **2019-20 District Accountability Results (Gordon)**
 - The memo from the Chancellor titled *2019-20 District Financial Accountability Measure Results* addressed to the DBC Committee dated October 12, 2020 was withdrawn.
6. **ECDBC Reports and Recommendations (Gordon)**
 - The committee was tasked to analyze the District reserves and explore how much could be but into use for each College. No decisions were made.
 - The concept of TRAN (Tax Revenue Anticipation Note) was explained and discussed.
7. **Enrollment Updates & Reporting (Cornner)**
 - Enrollment is currently 13% down, with 9% down in headcount.
 - The colleges continue to work on putting together their schedules for the winter and spring terms.
8. **FON Update (Gutierrez)**
 - Currently the District faculty count is 133 above the FON and is projected to meet the obligation.
 - There are approximately 100 individuals district wide that have signed up for the Supplementary Retirement Plan (SRP), but the deadline is still open.
9. **Self-Evaluation for FY 2019-20 (Gordon)**
 - A motion was made to approve the Self-Evaluation for 2019-20.
10. **DBC Recommendation to the Chancellor**
 - A motion was passed to recommend a reduction of at least 10% to the LA County Sheriff’s contract.
11. **Item to Be Addressed by ECDBC**
 - College Assessments

- Deferrals and TRANS
- Ending Balances and Reserves

12. Other Business

The meeting was adjourned at 3:07 p.m.

**Los Angeles Community College District
College Assessments**

Assessment type	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 Tent	PY vs Tent Increase	2020-21 Final	Tent vs Final	PY vs Final
	A	B	C	D	E	F	F - E	G	G - F	G - E
ESC	25,005,632	26,915,473	27,335,354	28,197,780	30,461,045	31,158,603	697,558	30,461,045	(697,558)	-
IT	10,965,853	11,276,187	11,452,096	11,813,407	12,198,524	12,477,870	279,346	16,540,821	4,062,951	4,342,297
Districtwide	49,677,254	74,580,372	88,665,975	79,149,432	90,276,301	96,712,013	6,435,712	104,885,228	8,173,215	14,608,927
Other Revenue/Hold Harmless Offset	-	-	-	(2,634,000)	(3,625,783)	759,526	4,385,309	(2,914,922)	(3,674,448)	710,861
Contingency Reserve Replenishment	21,057,692	5,859,406	18,310,932	10,676,419	(470,283)	9,470,311	9,940,594	4,575,469	(4,894,842)	5,045,752
General Reserve Replenishment	8,042,096	(121,297)	1,219,242	964,144	1,699,794	1,238,728	(461,066)	(74,283)	(1,313,011)	(1,774,077)
Deferred Maint.	13,380,617	12,725,360	13,100,511	13,397,171	13,920,184	14,301,331	381,147	13,791,328	(510,003)	(128,856)
Total Assessment	128,129,144	131,235,501	160,084,110	141,564,353	144,459,782	166,118,382	21,658,600	167,264,686	1,146,304	22,804,904

Increase due to:	PY vs Tent Increase
Replenish Contingency Reserve	9.9
Replenish General Reserve	-0.5
Increase Def Maint Reserve	0.3
ESC/IT increase	0.9
Other Revenue/Hold Harmless Offset	4.4
College Technology	0.0
IT-Academic & Student Apps	0.0
Other Info Tech	0.0
Retiree Benefits	2.5
Marketing	0.9
Mandatory Memberships	0.5
Board Election	0.0
Wellness	0.1
Liability Ins	2.0
Public Policy	0.3
Environment Health & Safety	0.4
Special Proj (Title IX compliance)	0.0
Vacation Balance	0.0
	21.7

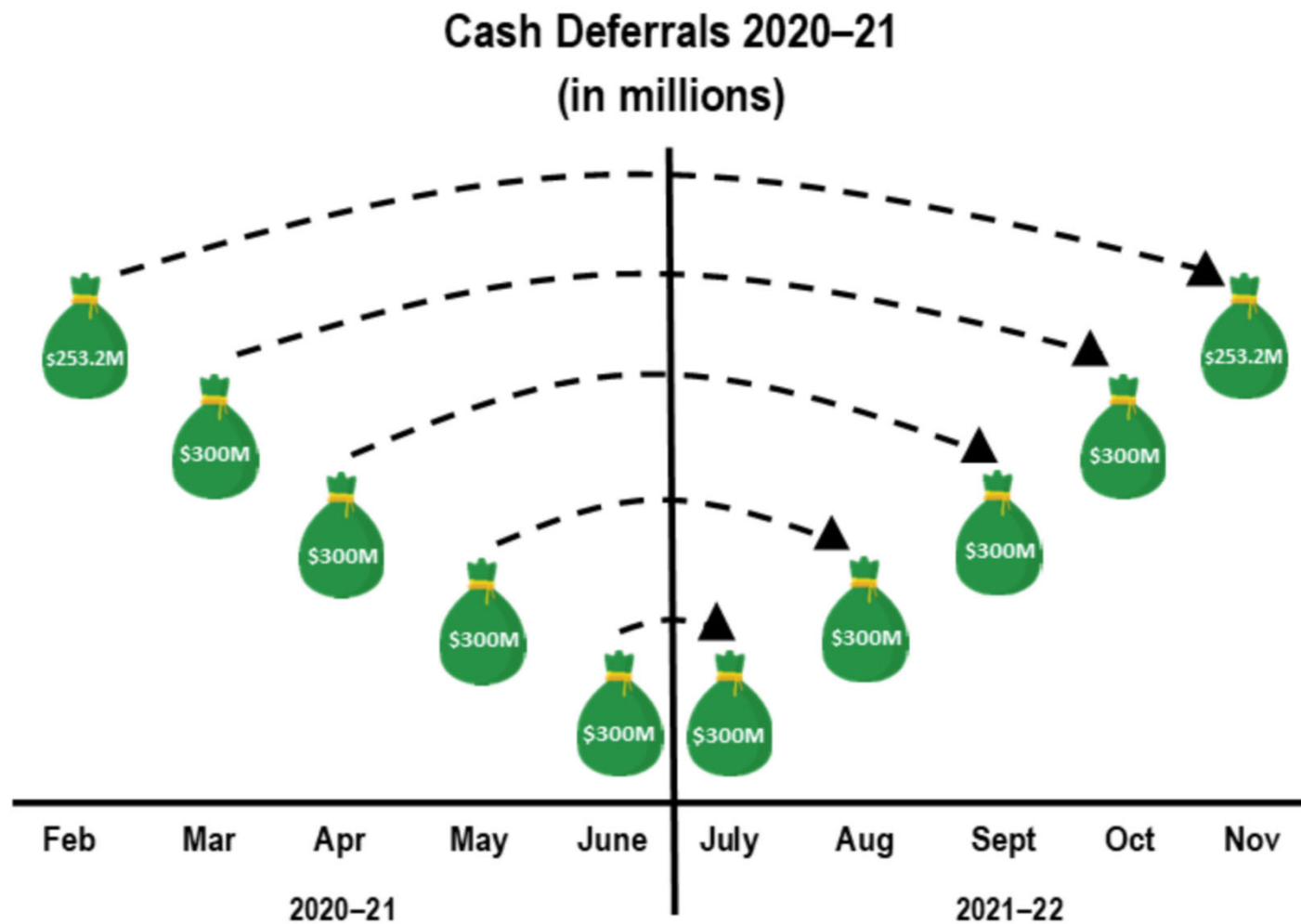
Tent vs Final	PY vs Final
-4.9	5.0
-1.3	-1.8
-0.5	-0.1
3.4	4.3
-3.7	0.7
13.9	13.9
1.0	1.5
3.4	2.7
-6.6	-4.1
0.0	0.9
0.0	0.5
-3.0	-3.0
-0.2	-0.1
-1.2	0.9
-0.1	0.2
0.0	0.4
0.6	0.6
0.3	0.3
1.1	22.8

Los Angeles Community College District
Districtwide

Description	Actual	Actual	Actual	Actual	Tent. Budget	Final Budget	Tent v Final	1 year change	
	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	amt	%
ACADEMIC SENATE	536,313	597,714	685,445	797,310	640,747	760,747	120,000	(36,563)	-4.6%
ACCREDITATION			568	25,552	17,000	17,000	-	(8,552)	-33.5%
APPLICATIONS			156,050	1,163,866	1,117,351	2,117,351	1,000,000	953,485	81.9%
AUDIT EXPENSE	492,700	496,500	458,000	607,845	700,000	700,000	-	92,155	15.2%
BENEFITS-RETIREE	22,282,181	26,489,626	26,475,574	23,976,929	32,170,015	25,570,015	(6,600,000)	1,593,086	6.6%
CENTRAL FINANCIAL AID UNIT (CFAU)	1,550,132	1,480,908	1,514,498	1,605,435	1,745,908	1,728,408	(17,500)	122,973	7.7%
COMPLIANCE OFFICERS			370,734	-	-	-	-	-	n/a
DISTRICTWIDE MANDATORY MEMBERSHIPS					529,506	529,506	-	529,506	n/a
D'WIDE MARKETING (PUBLIC RELATIONS)	348,702	596,317	530,602	450,946	1,809,500	1,809,500	-	1,358,554	301.3%
DOLORES HUERTA CENTER	280,965	280,965	303,821	321,186	341,449	341,449	-	20,263	6.3%
EMPLOYEE ASSISTANCE PROGRAM	226,556	187,805	173,365	140,955	153,500	153,500	-	12,545	8.9%
ENVIRONMENTAL HEALTH AND SAFETY	429,155	519,354	320,176	427,687	957,500	957,500	-	529,813	123.9%
GOLD CREEK	111,695	99,679	114,256	78,002	139,395	139,395	-	61,393	78.7%
HR TRAINING & DEVELOPMENT				70,865	374,000	242,000	(132,000)	171,135	241.5%
LEADERSHIP DEVELOPMENT	67,292	64,828	-	-	-	-	-	-	n/a
METRO RECORDS	83,379	85,328	90,693	93,324	97,834	97,834	-	4,510	4.8%
OTHER SPECIAL PROJECTS	772,418	556,990	176,573	-	-	595,000	595,000	595,000	n/a
SOUTHWEST BASEBALL FIELDS	83,020	89,482	76,397	-	-	-	-	-	n/a
COLLECTIVE BARGAINING	1,189,672	912,888	437,934	822,527	1,131,000	1,131,000	-	308,473	37.5%
LEGAL EXPENSE	2,758,965	2,867,804	5,375,672	3,798,167	3,630,000	3,380,000	(250,000)	(418,167)	-11.0%
LIABILITY INSURANCE	6,238,928	3,794,587	5,006,245	4,694,174	6,977,000	5,792,786	(1,184,214)	1,098,612	23.4%
RESERVE FOR INSUR/LEGAL/WC	-	-	-	-	2,901,638	2,901,638	-	2,901,638	n/a
STAFF TRAINING - LEGAL				-	-	165,000	165,000	165,000	n/a
WORKER'S COMPENSATION	5,074,082	5,400,534	4,467,258	4,689,327	6,075,750	6,275,750	200,000	1,586,423	33.8%
BOARD ELECTION EXPENSE	3,193,410	-	-	-	3,000,000	-	(3,000,000)	-	n/a
DISTRICT/CAMPUS SAFETY	20,519,973	21,470,391	22,511,400	23,423,923	23,575,716	11,844,300	(11,731,416)	(11,579,623)	-49.4%
DISTRICTWIDE BENEFITS	51,648	58,643	53,247	39,182	70,000	70,000	-	30,818	78.7%
EMERGENCY PREPAREDNESS	-	-	-	89,556	212,000	137,000	(75,000)	47,444	53.0%
GASB	53,500	6,900	43,500	15,890	60,100	60,100	-	44,210	278.2%
HEALTH BENEFITS ADMINISTRATION				346,274	425,000	425,000	-	78,726	22.7%
LA COLLEGE PROMISE					50,000	50,000	-	50,000	n/a
PROJECT MATCH	101,550	100,061	91,079	102,019	123,700	123,700	-	21,681	21.3%
PUBLIC POLICY (STATE & FEDERAL ADVOCATES)	572,914	337,799	475,847	621,029	857,500	781,800	(75,700)	160,771	25.9%
STAFF DEVELOPMENT	4,610	3,540	33,290	2,917	30,000	30,000	-	27,083	928.4%
TUITION REIMBURSEMENT	169,002	121,879	441,134	302,908	473,000	473,000	-	170,092	56.2%
VACATION BALANCE	858,441	2,931,101	623,475	773,284	600,000	900,000	300,000	126,716	16.4%
WELLNESS PROGRAM	48,019	157,592	184,016	183,543	323,000	153,000	(170,000)	(30,543)	-16.6%
IT-COLLEGE TECHNOLOGY SERVICES					-	13,865,432	13,865,432	13,865,432	n/a
IT-CYBER SECURITY			350,000	275,916	480,000	480,000	-	204,084	74.0%
IT-ERP/SAP				523,370	1,157,000	3,265,162	2,108,162	2,741,792	523.9%
IT-INFORMATION SECURITY					-	235,000	235,000	235,000	n/a
IT-NETWORK				93,801	309,000	372,000	63,000	278,199	296.6%
IT-SERVICE CENTER				446,683	1,356,904	716,000	(640,904)	269,317	60.3%
IT-SIS MODERNIZATION PROJECT	1,280,921	1,043,308	53,625	4,875	-	-	-	(4,875)	-100.0%
IT-SIS PROJECT COMPLETION			5,272,554	2,319,749	-	-	-	(2,319,749)	-100.0%
IT-SOFTWARE SYSTEMS					-	1,362,347	1,362,347	1,362,347	n/a
IT-STUDENT SYSTEMS AND WEB SERVICES				1,061,272	2,100,000	2,404,592	304,592	1,343,320	126.6%
DISTRICTWIDE UNALLOCATED ^[1]					-	11,731,416	11,731,416	11,731,416	n/a
Grand Total	69,380,143	70,752,524	76,867,028	74,390,287	96,712,013	104,885,228	8,173,215	30,494,941	41.0%

^[1] anticipated future security cost

2020-21 State Budget Deferrals



Source: school services community college update June 30, 2020

Budget Deferrals are Cash Deferrals

College Allocations are NOT affected by these deferrals



Employee	LACCD
Use Savings	Use Reserves
Borrow from family & friends	Borrow from other funds
Borrow from financial institution	Issue a TRANS (tax revenue anticipation note)

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
GENERAL FUND UNRESTRICTED
ENDING BALANCE
2019-20**

Designated Balances		
Open Orders		11,061,441
Ending Balances		
College Ending Balance	17,810,768	
ESC/IT Ending Balance	1,381,474	
Districtwide Ending Balance	6,076,659	
Other Districtwide	7,631,286	
Van de Kamp Innovation Center	1,155,164	
	<u>Total Location Ending Balances</u>	34,055,351
STRS/PERS		25,830,001
Restricted Program deficits		656,770
Total Designated Balances		<u>71,603,563</u>
<hr/>		
Reserves		
General Reserve		45,240,599
Contingency Reserve		719,765
Additional Revenue to Replenish Reserves		20,066,566
Total Reserves		<u>66,026,930</u>
Total Ending Balance		137,630,493

**ENDING BALANCE - budgeted
2020-21**

Designated Balances		
Open Orders		-
Ending Balances		
College Ending Balance	-	
ESC/IT Ending Balance	-	
Districtwide Ending Balance	-	
Other Districtwide	-	
Van de Kamp Innovation Center	-	
	<u>Total Location Ending Balances</u>	-
STRS/PERS		17,830,000
Restricted Program deficits		-
Total Designated Balances		<u>17,830,000</u>
<hr/>		
Reserves		
General Reserve		45,166,316
Contingency Reserve		24,320,324
Additional Revenue to Replenish Reserves		-
Total Reserves		<u>69,486,640</u>
Total Ending Balance		87,316,640

**Los Angeles Community College District
2020-21 Current Budget Allocation and Projected Expenditures
Unrestricted General Fund
As of September 30, 2020**

College	Current Budget	Projected Expenditure as of June 30, 2020	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance
	a	b	c	d	e	f = a + c + d + e	h = g - c
City	63,006,796	63,014,745	55,529	0	0	63,062,325	47,580
East	123,153,835	122,868,545	0	0	0	123,153,835	285,290
Harbor	35,406,815	38,806,815	0	0	0	35,406,815	(3,400,000)
Mission	36,909,397	37,441,654	0	0	0	36,909,397	(532,257)
Pierce	74,676,098	79,150,543	0	0	0	74,676,098	(4,474,445)
Southwest	29,693,347	31,582,478	0	0	0	29,693,347	(1,889,131)
Trade-Tech	66,566,110	66,555,133	0	0	0	66,566,110	10,977
Valley	72,150,338	66,477,912	0	0	0	72,150,338	5,672,426
West	44,419,034	46,034,572	(40,000)	0	0	44,379,034	(1,655,538)
ESC	47,928,728	47,548,710	0	0	0	47,928,728	380,018
Total	593,910,498	599,481,107	15,529	0	0	593,926,027	(5,555,080)

WINTER 2021: Credit Enrollment Comparison

Census day for most classes in Winter 2021 is January 7 or 10, but varies depending on course start date.

Day	Day relative to beginning of instruction
-28	Monday, December 7, 2020
	Monday, December 9, 2019

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2021	4,406	8,244	1,828	2,258	3,855	1,595	2,750	4,359	3,810	33,105
Winter 2020	4,489	7,595	1,789	2,688	5,339	2,052	3,360	4,945	4,206	36,463
2021 % of 2020	98%	109%	102%	84%	72%	78%	82%	88%	91%	91%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2021	5,569	10,920	2,273	2,809	4,902	2,048	3,382	5,537	4,841	42,281
Winter 2020	5,763	9,863	2,257	3,382	6,974	2,743	4,136	6,363	5,538	47,019
2021 % of 2020	97%	111%	101%	83%	70%	75%	82%	87%	87%	90%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2021	180	370	60	103	140	71	179	170	172	1,445
Winter 2020	167	336	56	94	173	85	174	174	168	1,427
2021 % of 2020	108%	110%	107%	110%	81%	84%	103%	98%	102%	101%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2021	30.9	29.5	37.9	27.3	35.0	28.8	18.9	32.6	28.1	29.3
Winter 2020	34.5	29.4	40.3	36.0	40.3	32.3	23.8	36.6	33.0	32.9
2021 % of 2020	90%	101%	94%	76%	87%	89%	79%	89%	85%	89%

¹ Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

² Enrollment and Section count: Includes Credit PA, WSCH (if applicable), DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2020 Section count reflects the information as of the end of the term (instead of the relative day listed above).

³ Headcount, Enrollment and Section Count numbers for East exclude In-Service Training (IST) classes.

⁴ Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

Fall 2020 Student-Centered Funding Formula Metrics Report
Wednesday, December 2, 2020

		FTES ⁵							EQUITY			Credit Standard Hours and FTEF ⁷					
		% of Max. FTES ³ ((a+b)/c)	Max. CREDIT FTES cap ⁴ (c)	Credit FTES (a)	Non-Cr Enhanced FTES ⁶	Non-Cr Reg FTES ⁶	Credit Special Admit K12 & Incarcerated FTES (b)	Total FTES	AB540	Promise Grant	Pell Grant	Regular Credit Stndrd Hrs	Hourly Credit Stndrd Hrs	Total Credit Stndrd Hrs	Regular Credit FTEF	Hourly Credit FTEF	Total Credit FTEF
City	2020	74.0%	5,477.52	3,818.56	10.94	0.00	236.87	4,066.38	555	7,913	3,306	1,872	2,100	3,972	127	140	267
	2019 ²	67.1%	6,258.89	3,927.20	435.47	49.77	272.99	4,685.43	637	8,594	4,267	1,991	2,158	4,149	134	145	279
	% of prev yr ¹		87.52%	97.23%	2.51%	0.00%	86.77%	86.79%	87.13%	92.08%	77.48%	94.04%	97.31%	95.74%	94.41%	96.84%	95.67%
East	2020	78.6%	9,331.34	7,070.27	14.63	0.58	264.45	7,349.93	819	13,975	5,689	3,341	4,201	7,542	226	279	506
	2019	88.3%	9,425.47	7,834.92	237.58	373.64	485.59	8,931.73	991	16,214	8,270	3,554	4,387	7,942	239	292	531
	% of prev yr		99.00%	90.24%	6.16%	0.15%	54.46%	82.29%	82.64%	86.19%	68.79%	94.00%	95.75%	94.97%	94.89%	95.68%	95.32%
Harbor	2020	75.7%	3,030.30	2,162.07	7.95	3.29	130.92	2,304.23	229	3,962	1,342	860	1,340	2,200	58	89	146
	2019	86.5%	3,151.26	2,614.48	22.41	20.11	112.23	2,769.22	272	4,790	2,226	999	1,424	2,423	67	94	161
	% of prev yr		96.16%	82.70%	35.46%	16.38%	116.66%	83.21%	84.19%	82.71%	60.29%	86.09%	94.05%	90.77%	86.89%	93.84%	90.97%
ITV	2020		0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
	2019		0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
	% 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	2020	76.0%	3,041.02	2,137.65	0.10	9.97	172.70	2,320.42	327	4,465	1,590	831	1,382	2,214	55	93	148
	2019	89.0%	3,102.58	2,559.83	120.71	114.84	201.53	2,996.92	410	5,556	2,398	862	1,561	2,424	57	105	162
	% of prev yr		98.02%	83.51%	0.09%	8.68%	85.69%	77.43%	79.76%	80.36%	66.31%	96.38%	88.55%	91.33%	95.68%	88.87%	91.28%
Pierce	2020	82.2%	6,449.04	5,079.55	1.77	7.63	218.88	5,307.83	563	8,400	3,390	2,664	2,508	5,173	179	169	349
	2019	86.7%	6,895.56	5,784.05	5.59	193.54	196.68	6,179.86	672	10,253	5,416	2,741	2,673	5,414	184	181	365
	% of prev yr		93.52%	87.82%	31.60%	3.94%	111.29%	85.89%	83.78%	81.93%	62.59%	97.20%	93.84%	95.54%	97.36%	93.49%	95.44%
Southwest	2020	63.8%	1,896.82	1,108.85	72.21	0.00	101.61	1,282.67	144	2,906	1,124	692	791	1,483	46	53	99
	2019	72.8%	2,364.55	1,576.34	238.60	40.99	144.19	2,000.13	181	3,898	1,885	796	1,066	1,862	53	71	124
	% of prev yr		80.22%	70.34%	30.26%	0.00%	70.47%	64.13%	79.56%	74.55%	59.63%	86.84%	74.27%	79.65%	86.10%	75.22%	79.89%
Trade-Tech	2020	68.7%	5,174.69	3,444.15	17.66	1.49	113.35	3,576.66	503	5,917	2,359	2,411	2,301	4,712	134	133	267
	2019	79.6%	6,003.34	4,593.83	183.72	152.59	184.31	5,114.45	645	7,733	4,138	2,470	2,631	5,101	137	152	289
	% of prev yr		86.20%	74.97%	9.61%	0.98%	61.50%	69.93%	77.98%	76.52%	57.01%	97.60%	87.46%	92.37%	97.79%	87.43%	92.33%
Valley	2020	69.6%	6,049.08	4,004.11	12.91	0.00	205.27	4,222.29	632	8,322	3,432	1,971	2,547	4,518	130	172	302
	2019	78.1%	6,264.19	4,699.60	293.33	48.71	193.16	5,234.78	757	10,356	5,018	2,133	2,595	4,728	141	176	317
	% of prev yr		96.57%	85.20%	4.40%	0.00%	106.27%	80.66%	83.49%	80.36%	68.39%	92.39%	98.15%	95.55%	92.53%	97.99%	95.56%
West	2020	68.1%	4,053.12	2,610.56	28.26	0.53	149.35	2,788.72	311	5,746	1,610	1,168	2,062	3,230	78	134	212
	2019	74.6%	4,456.32	3,170.24	114.96	62.16	152.99	3,500.35	393	7,597	2,497	1,207	2,194	3,401	80	143	223
	% of prev yr		90.95%	82.35%	24.59%	0.86%	97.62%	79.67%	79.13%	75.64%	64.48%	96.77%	93.98%	94.97%	97.40%	93.55%	94.93%
District	2020	74.2%	44,502.94	31,435.78	166.44	23.50	1,593.41	33,219.13	4,083	61,606	23,842	15,811	19,232	35,043	1,033	1,263	2,296
	2019	80.8%	47,922.16	36,760.48	1,652.37	1,056.34	1,943.67	41,412.86	4,958	74,991	36,115	16,755	20,689	37,444	1,092	1,359	2,451
	% of prev yr		92.87%	85.52%	10.07%	2.22%	81.98%	80.21%	82.35%	82.15%	66.02%	94.36%	92.96%	93.59%	94.62%	92.94%	93.69%

¹% of prev yr = Fall 2020 percentage of Fall 2019.

²2019 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 excludes In-Service Training (IST) classes and includes Apprenticeship classes, except classes reported as RSI (ELECLNM classes for 2019-20).

⁵FTES information excludes In-Service Training (IST); Fall 2019 IST FTES = 1441.89. As of reporting year 2019-20, FTES also includes Apprenticeship classes, except classes reported as RSI (ELECLNM classes for AY 19-20), and Credit Special Admin includes credit only 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 (IST) and Contract Ed classes.

Estimated Fall 2021 Regular Faculty FTEF Hires Required [^]

(December 10, 2020)

<u>Line</u>		<u>Total</u>
1	Fall 20 FON Full-Time Faculty FTE	1557.1
2	"Late" Separations applied to Fall 20 FON	27.0
3	SRP "Early" 2021 Separations (as of December 1, 2020)*	113.0
4	Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1417.1
5	Current Projected College Credit Hires †	5.0
6	Estimated FTEF Fall 2021 FTEF (Lines 4 plus 5)	1422.1
7	State Fall 2021 Advance Amount FTEF (As of August 3, 2020) [^]	1411.8
8	Projected Hires Over Projected Required (Line 7 minus line 6)	10.3

Critical College Hires need to be determined. †

Notes:

[^] Memo from the CCCCO State Director of Fiscal Standards and Accountability on Fall 2021 Advance dated August 3, 2020.

† Needs to be determined. Currently, projected hires as follows: 1 City, 1 Harbor and 3 Valley