



Board of Trustees

LOS ANGELES COMMUNITY COLLEGE DISTRICT
770 Wilshire Boulevard, Los Angeles, CA 90017 213/891-2000

AGENDA

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
BUDGET & FINANCE COMMITTEE
Educational Services Center
Board Room
770 Wilshire Boulevard
Los Angeles, CA 90017
Wednesday, October 18, 2017
4:30 p.m. – 5:45 p.m.**

Committee Members

- Andra Hoffman, Chair
- Ernest H. Moreno, Vice Chair
- Sydney K. Kamlager, Member
- Mike Fong, Board Alternate
- Robert B. Miller, Staff Liaison
- Jeanette L. Gordon, Staff Liaison
- Kathleen F. Burke, College President Liaison
- James M. Limbaugh, College President Liaison Alternate

Agenda

(Items may be taken out of order)

- I. ROLL CALL
- II. PUBLIC SPEAKERS*
- III. REPORTS/RECOMMENDATIONS/ACTION
 - A. Update on College Deficits (LACC, LAHC, LASC)
 - B. Update on Human Resources Audit
 - C. Update on Student Enrollment
 - D. Update on SIS/CIBER
- IV. FUTURE DISCUSSION/AGENDA ITEMS
- V. FUTURE BUDGET & FINANCE COMMITTEE MEETING DATES
 - November 15, 2017
- VI. NEW BUSINESS
- VII. SUMMARY – NEXT MEETINGAndra Hoffman
- VIII. ADJOURNMENT

*Members of the public are allotted three minutes time to address the agenda issues.

If requested, the agenda shall be made available in appropriate alternate formats to persons with a disability, as required by Section 202 of the American with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the rules and regulations adopted in implementation thereof. The agenda shall include information regarding how, for whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting. To make such a request, please contact the Executive Secretary to the Board of Trustees at 213/891-2044 no later than 12 p.m. (noon) on the Tuesday prior to the Committee meeting.



Enrollment Update Budget and Finance Committee October 18, 2017

1. Fall 2017 District-wide Credit Enrollment Comparison (Exhibit A)

As of Day 42 of the Fall semester, comparing Fall 2017 (10/9/17) to Fall 2016 (10/10/16):

- **Headcount** is 5% lower,
- **Duplicated Enrollment** is 7% lower,
- **Credit Section Count** is 3% lower, and
- **Enrollment per Section** is 4% lower.

There has been a modest increase in both credit headcount and duplicated enrollment since the census point as enrollments in short-term classes have increased. (Credit headcount and duplicated enrollment were both 10% lower as of Day 14).

2. Fall 2017 Student Status Comparison (as of 9/14/17)

Student Status	Fall 2016		Fall 2017	
	Students	%	Students	%
First-time Student	18,134	12.8%	19,541	15.2%
Transfer Student	14,926	10.5%	13,280	10.3%
Continuing + Returning Student	96,708	68.1%	87,147	68.0%
Concurrent High School Student	12,236	8.6%	8,406	6.5%
Total	142,004	100.0%	128,374	100.0%
Fall 2016: Includes credit students enrolled past no penalty drop date. Fall 2017: Includes currently enrolled credit students as of 09-14-2017.				

From Fall 2016 to Fall 2017:

- First-time students increased by 1,407 (8%) and the percentage of new students in district-wide enrollment increased from 12.8% to 15.2%.
- Transfer Students and Continuing and Returning Students declined by, respectively, 1,646 (11%) and 9,561 (10%), although the percentage of these student groups remained roughly unchanged.
- Concurrent High School Students declined by 3,830 (31%) and the percentage of students declined from 8.6% to 6.5%. Enrollments of concurrent high school students for Fall 2017 are incomplete and ongoing over the course of the semester.

Exhibit A

FALL 2017: Credit Enrollment Comparison

Census day for
Fall 2017 is
September 11

Day 42	Day relative to beginning of instruction
	Monday, October 9, 2017
	Monday, October 10, 2016

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	15,012	30,123	9,260	10,316	18,838	6,135	13,565	16,986	11,980	1,100	133,315
Fall 2016	16,242	31,174	9,553	10,362	20,152	6,493	14,351	18,456	12,591	1,296	140,670
2017 % of 2016	92%	97%	97%	100%	93%	94%	95%	92%	95%	85%	95%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	35,125	68,314	23,976	22,383	46,190	13,842	29,537	39,967	27,535	1,444	308,313
Fall 2016	39,750	71,181	25,469	23,246	48,597	15,460	32,789	43,775	29,508	1,496	331,271
2017 % of 2016	88%	96%	94%	96%	95%	90%	90%	91%	93%	97%	93%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	1,299	2,560	863	712	1,623	507	1,175	1,522	973	88	11,322
Fall 2016	1,417	2,529	953	716	1,648	547	1,256	1,559	976	19	11,620
2017 % of 2016	92%	101%	91%	99%	98%	93%	94%	98%	100%	463%	97%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	27.0	26.7	27.8	31.4	28.5	27.3	25.1	26.3	28.3	16.4	27.2
Fall 2016	28.1	28.1	26.7	32.5	29.5	28.3	26.1	28.1	30.2	78.7	28.5
2017 % of 2016	96%	95%	104%	97%	97%	97%	96%	94%	94%	21%	96%

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. 2016 Section count reflects the information as of the end of the term (instead of the relative day listed above).