



Board of Trustees

Los Angeles Community College District

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, January 24, 2018
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. 2018-19 Governor's Budget Update
 - B. 2017-2018 First Quarter Financial Status Report
 - C. SIS/Ciber Update
 - D. Enrollment Update
- IV. FUTURE DISCUSSION/AGENDA ITEMS
- V. FUTURE BUDGET AND FINANCE MEETING DATES
 - February 21, 2018
- VI. NEW BUSINESS
- VII. ADJOURN

*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.



LOS ANGELES COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES

BUDGET & FINANCE COMMITTEE

D. Enrollment Update



**Enrollment Update
Budget and Finance Committee
January 24, 2018**

1. Winter 2018 District-wide Credit Enrollment Comparison (Exhibit A)

As of **Day 15** of the Winter semester, comparing Winter 2018 (1/17/17) to Winter 2017 (1/16/18):

- **Headcount** is 13% lower,
- **Duplicated Enrollment** is 11% lower,
- **Credit Section Count** is 12% lower, and
- **Enrollment per Section** is 1% higher.

2. Spring 2018 District-wide Credit Enrollment Comparison (Exhibit B)

As of **Day -20** of the Spring semester, comparing Spring 2018 (1/17/17) to Spring 2017 (1/16/18):

- **Headcount** is 16% lower,
- **Duplicated Enrollment** is 18% lower,
- **Credit Section Count** is 4% lower, and
- **Enrollment per Section** is 15% lower.

Spring 2018 enrollments, while down compared to Spring 2017 are running ahead of those for Fall. Based on Day -20 enrollment, comparing Fall 2017 and Fall 2016, headcount and duplicated enrollment were down 19%.

Updated reports for Winter and Spring 2018 will be provided.

WINTER 2018: Credit Enrollment Comparison

Census day for most courses in Winter 2018 is January 8, but varies depending on course start date.

| | |
|------------|--|
| Day | Day relative to beginning of instruction |
| 15 | Tuesday, January 16, 2018 |
| | Tuesday, January 17, 2017 |

| HEADCOUNT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Winter 2018 | 3,698 | 7,789 | 2,065 | 2,350 | 4,507 | 1,889 | 3,284 | 4,245 | 3,683 | 33,510 |
| Winter 2017 | 4,225 | 10,895 | 2,121 | 2,137 | 5,143 | 2,212 | 4,146 | 4,407 | 3,326 | 38,612 |
| 2018 % of 2017 | 88% | 71% | 97% | 110% | 88% | 85% | 79% | 96% | 111% | 87% |

| ENROLLMENT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Winter 2018 | 4,526 | 9,679 | 2,512 | 2,775 | 5,374 | 2,432 | 3,858 | 5,139 | 4,903 | 41,198 |
| Winter 2017 | 5,150 | 12,432 | 2,437 | 2,559 | 6,233 | 2,737 | 5,070 | 5,390 | 4,456 | 46,464 |
| 2018 % of 2017 | 88% | 78% | 103% | 108% | 86% | 89% | 76% | 95% | 110% | 89% |

| SECTION COUNT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-----------------------|------------|------------|------------|-------------|------------|------------|------------|------------|-------------|--------------|
| Winter 2018 | 145 | 352 | 64 | 82 | 183 | 90 | 177 | 188 | 153 | 1,434 |
| Winter 2017 | 178 | 452 | 67 | 76 | 206 | 101 | 213 | 193 | 140 | 1,626 |
| 2018 % of 2017 | 81% | 78% | 96% | 108% | 89% | 89% | 83% | 97% | 109% | 88% |

| Enrollment divided by Section | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Winter 2018 | 31.2 | 27.5 | 39.3 | 33.8 | 29.4 | 27.0 | 21.8 | 27.3 | 32.0 | 28.7 |
| Winter 2017 | 28.9 | 27.5 | 36.4 | 33.7 | 30.3 | 27.1 | 23.8 | 27.9 | 31.8 | 28.6 |
| 2018 % of 2017 | 108% | 100% | 108% | 101% | 97% | 100% | 92% | 98% | 101% | 101% |

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).

SPRING 2018: Credit Enrollment Comparison

Census day for
Spring 2018 (WSCH)
is February 20

Day

-20

Day relative to beginning of instruction

Tuesday, January 16, 2018

Tuesday, January 17, 2017

| HEADCOUNT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | ITV | Total |
|-----------------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|
| Spring 2018 | 9,067 | 16,577 | 5,728 | 6,426 | 13,955 | 3,551 | 7,087 | 11,544 | 7,098 | 421 | 81,454 |
| Spring 2017 | 11,394 | 19,798 | 6,621 | 7,195 | 16,075 | 4,299 | 9,371 | 13,359 | 8,219 | 777 | 97,108 |
| 2018 % of 2017 | 80% | 84% | 87% | 89% | 87% | 83% | 76% | 86% | 86% | 54% | 84% |

| ENROLLMENT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | ITV | Total |
|-----------------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|------------|----------------|
| Spring 2018 | 22,702 | 43,118 | 14,632 | 14,462 | 36,379 | 7,902 | 16,841 | 27,175 | 16,025 | 555 | 199,791 |
| Spring 2017 | 28,618 | 51,369 | 17,192 | 16,981 | 42,412 | 9,991 | 22,596 | 32,895 | 19,883 | 973 | 242,910 |
| 2018 % of 2017 | 79% | 84% | 85% | 85% | 86% | 79% | 75% | 83% | 81% | 57% | 82% |

| SECTION COUNT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | ITV | Total |
|-----------------------|--------------|--------------|------------|-------------|--------------|-------------|--------------|--------------|--------------|-------------|---------------|
| Spring 2018 | 1,292 | 2,286 | 852 | 712 | 1,633 | 554 | 1,191 | 1,520 | 1,044 | 92 | 11,176 |
| Spring 2017 | 1,413 | 2,600 | 929 | 697 | 1,653 | 501 | 1,273 | 1,526 | 982 | 19 | 11,593 |
| 2018 % of 2017 | 91% | 88% | 92% | 102% | 99% | 111% | 94% | 100% | 106% | 484% | 96% |

| Enrollment divided by Section | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | ITV | Total |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Spring 2018 | 17.6 | 18.9 | 17.2 | 20.3 | 22.3 | 14.3 | 14.1 | 17.9 | 15.3 | 6.0 | 17.9 |
| Spring 2017 | 20.3 | 19.8 | 18.5 | 24.4 | 25.7 | 19.9 | 17.8 | 21.6 | 20.2 | 51.2 | 21.0 |
| 2018 % of 2017 | 87% | 95% | 93% | 83% | 87% | 72% | 80% | 83% | 76% | 12% | 85% |

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).