



**LOS ANGELES COMMUNITY COLLEGE DISTRICT  
BOARD OF TRUSTEES  
BUDGET & FINANCE COMMITTEE  
Educational Services Center  
Board Room  
770 Wilshire Boulevard  
Los Angeles, CA 90017  
Wednesday, March 21, 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. Enrollment Update
- B. Second Quarter Financial Report – Colleges
- C. Update on New State Funding Formula

**IV. Future Discussion/Agenda Items**

**V. Future Budget and Finance Meeting Dates**

- April 18, 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.



**Enrollment Update  
Budget and Finance Committee  
March 21, 2018**

**A. 2017-18 FTES Projection**

The current 2017-18 FTES projection by semester is shown in Table 1 (below). Considering all semesters reported to date (Summer II, Fall, Winter, and Spring), there has been a 6.2% decline in FTES from 2016-17 to 2017-18. The 2017-18 projection reflects the shift of summer FTES and incomplete reporting for some positive attendance classes.

**Table 1: Comparison of 2016-17 Actual FTES vs 2017-18 Projected FTES**

Semester	2016-17 FTES (Actual)	2017-18 FTES (Projection*)	Change	% Change
Summer II	5,640	3,984	-1,656	-29.4%
Fall	46,378	44,149	-2,229	-4.8%
Winter	5,669	5,405	-264	-4.7%
Spring	43,728	41,582	-2,146	-4.9%

\*As of 3/5/18

**Los Angeles Community College District  
2017-18 Current Budget Allocation and Projected Expenditures  
Unrestricted General Fund  
As of December 31, 2017**

College	Current Budget	Projected Expenditure as of June 30, 2018	Addition College Revenues	Other Savings	Projected P1 Adjustment **	Revised Total Budget with College Augmentation	Projected Balance
	a	c	d	e	f	g = a + d + e + f	h = g - c
City	57,504,578	60,305,000	0	0	1,808,871	59,313,449	(991,551)
East	118,013,138	120,141,361	0	0	3,902,004	121,915,142	1,773,781
Harbor	34,265,599	37,156,156	0	0	963,963	35,229,562	(1,926,594)
Mission	34,276,725	37,156,156	0	0	968,033	35,244,758	(1,911,398)
Pierce	74,912,625	78,830,985	0	0	2,246,963	77,159,588	(1,671,397)
Southwest	28,780,597	31,989,534	0	0	758,854	29,539,451	(2,450,083)
Trade-Tech	60,481,663	62,294,593	0	0	1,824,242	62,305,905	11,312
Valley	63,096,849	63,862,750	0	0	1,865,099	64,961,948	1,099,198
West	44,248,817	44,754,005	0	0	1,217,671	45,466,488	712,483
ITV	1,434,758	1,407,306	0	0	61,365	1,496,123	88,817
ESC	39,836,596	38,290,113	0	0	0	39,836,596	1,546,483
<b>Total</b>	<b>556,851,945</b>	<b>576,187,959</b>	<b>0</b>	<b>0</b>	<b>15,617,064</b>	<b>572,469,010</b>	<b>(3,718,949)</b>

\*\* Pending further analysis, subject to change.