District Budget Committee  
May 20, 2015  
1:30 pm – 3:30 pm  
Educational Services Center, Board Room

1. Call to Order (*Co-Chair Mr. Marvin Martinez*)

2. Approval of Agenda

3. Approval of Minutes for April 22, 2015

4. DBC Co-chair Election (Faculty)

5. Chancellor’s Remarks/Updates

6. May Revise

7. Second Period Report and Enrollment Planning Targets for FY 2015-16 (Maury Pearl)

8. Committee Reports & Recommendations
    - Board Budget and Finance Committee
      - Revised Chancellor’s Recommendations
    - ECDBC Reports and Recommendations (none)

9. 2015-16 Proposed Tentative Budget
    - COLA and Growth Adjustments

10. Proposed 2015-16 DBC Meeting Calendar

11. DBC Recommendations to the Chancellor

12. Items to Be Addressed by ECDBC

Future Meetings: June 17.

*Please bring your own copy.*
Enrollment Update
Budget and Finance Committee

May 13, 2015

Second Period FTES Report (as of April 20, 2015)

The Second Period FTES Report (CCFS-320) was submitted to the state on April 20, 2015.

The District’s projected 2014-15 FTES is 104,284, which reflects 4.77% growth over base. The District’s 2014-15 growth target was 4.75%.

All colleges, except City, met or exceeded this target. City’s 2014-15 FTES was projected to be 0.5% under base.

FTES projections were developed in consultation with individual colleges. Projections were based on final census data for the following: Summer II 2014, Fall 2014, Winter 2015; and Spring 2015 except for late start DSCH and positive attendance classes, which will be reported in the Final FTES Report.

Section offerings and historic FTES yields were used to project Summer I FTES. Summer I was flexibly scheduled, allowing colleges the option of reporting FTES in either 2014-15 or 2015-16.

Projections will be updated and finalized with the colleges prior to submitting the Final FTES Report (CCFS-320) on July 15, 2015.
## 2014-15 2nd Period FTES Report
### [April 20, 2015]

<table>
<thead>
<tr>
<th>College</th>
<th>Summer II-2014</th>
<th>Fall 2014</th>
<th>Winter 2015</th>
<th>Spring 2015</th>
<th>Summer I-2015</th>
<th>Submitted to State</th>
<th>2014-15 BASE</th>
<th>4.75% Target</th>
<th>Projected Growth Over Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>City¹</td>
<td>116</td>
<td>5,914</td>
<td>832</td>
<td>5,756</td>
<td>1,196</td>
<td>13,814</td>
<td>13,889</td>
<td>14,549</td>
<td>-0.54%</td>
</tr>
<tr>
<td>East</td>
<td>2,433</td>
<td>9,866</td>
<td>1,333</td>
<td>9,267</td>
<td>0</td>
<td>22,900</td>
<td>21,715</td>
<td>22,746</td>
<td>5.46%</td>
</tr>
<tr>
<td>Harbor</td>
<td>346</td>
<td>3,403</td>
<td>0</td>
<td>3,238</td>
<td>0</td>
<td>6,986</td>
<td>6,660</td>
<td>6,977</td>
<td>4.90%</td>
</tr>
<tr>
<td>Mission</td>
<td>328</td>
<td>3,079</td>
<td>154</td>
<td>2,838</td>
<td>0</td>
<td>6,400</td>
<td>6,014</td>
<td>6,299</td>
<td>6.41%</td>
</tr>
<tr>
<td>Pierce</td>
<td>1,348</td>
<td>6,778</td>
<td>493</td>
<td>6,494</td>
<td>0</td>
<td>15,114</td>
<td>14,169</td>
<td>14,842</td>
<td>6.67%</td>
</tr>
<tr>
<td>Southwest</td>
<td>183</td>
<td>2,457</td>
<td>375</td>
<td>2,288</td>
<td>125</td>
<td>5,428</td>
<td>5,027</td>
<td>5,266</td>
<td>7.98%</td>
</tr>
<tr>
<td>Trade-Tech</td>
<td>679</td>
<td>5,484</td>
<td>492</td>
<td>5,766</td>
<td>88</td>
<td>12,509</td>
<td>11,942</td>
<td>12,509</td>
<td>4.74%</td>
</tr>
<tr>
<td>Valley</td>
<td>147</td>
<td>5,999</td>
<td>608</td>
<td>5,832</td>
<td>874</td>
<td>13,461</td>
<td>12,777</td>
<td>13,383</td>
<td>5.35%</td>
</tr>
<tr>
<td>West</td>
<td>306</td>
<td>3,220</td>
<td>336</td>
<td>2,997</td>
<td>371</td>
<td>7,229</td>
<td>6,898</td>
<td>7,227</td>
<td>4.80%</td>
</tr>
<tr>
<td>ITV</td>
<td>72</td>
<td>154</td>
<td>0</td>
<td>154</td>
<td>65</td>
<td>444</td>
<td>441</td>
<td>462</td>
<td>0.71%</td>
</tr>
<tr>
<td><strong>District²</strong></td>
<td><strong>5,959</strong></td>
<td><strong>46,354</strong></td>
<td><strong>4,622</strong></td>
<td><strong>44,631</strong></td>
<td><strong>2,719</strong></td>
<td><strong>104,284</strong></td>
<td><strong>99,532</strong></td>
<td><strong>104,258</strong></td>
<td><strong>4.77%</strong></td>
</tr>
</tbody>
</table>

### NOTES:
1) City's FTES base revised to 12,947 credit and 942 noncredit.
2) Projections were based on final census data for the following: Summer II-2014, Fall 2014, Winter 2015; and Spring 2015 except for late start DSCH and positive attendance classes. Summer I-2015 was based on section offerings and projected FTES yield per section. Projections were developed in consultation with the colleges.