

**Membership****Academic Senate**

Holly Bailey-Hofmann  
Lourdes Brent  
Angela Echeverri  
Jeff Hernandez\*  
Robert L Stewart Jr.  
Dan Wanner

**Faculty Guild**

Joseph Guerrieri  
Sandra Lee  
John McDowell  
Rodger Mc Guinness  
Olga Shewfelt  
Joanne Waddell

**Unions/Association**

Arif Ahmed  
Kathleen Becket  
Velma Butler  
Iris Ingram  
Paulina Palomino  
Vacant-Build& Const Trade

**College Presidents**

Seher Awan  
Lawrence Buckley\*\*  
Erika A. Endrijonas\*  
Larry Frank  
Mary Gallagher  
Otto W. Lee  
James M. Limbaugh  
Marvin Martinez  
Monte Perez

**STUDENT TRUSTEE  
REPRESENTATIVE**

vacant

\* Co-chairs

\*\*Interim

District Budget Committee  
December 5, 2018  
1:30 pm – 3:30 pm  
Educational Services Center, Board Room

1. Call to Order (*Erika A. Endrijonas*)
2. Approval of Agenda
3. Approval of Minutes for October 17, 2018
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
  - College Data & Simulations
6. Enrollment Update (Cornner)
7. FON Update (Román)
8. 2018-19 First Quarter Financial Status Report (Gordon)
9. DBC Recommendations to the Chancellor
10. Items to Be Addressed by ECDBC
11. Other Business

*Future DBC Meetings: Jan 30, Feb 13, Mar 13, Apr 10, May 8, Jun 12*

*Future ECDBC Meetings: Jan 8, Jan 29, Feb 26, Mar 26, Apr 23, May 21, June 25*

Supporting Documents can be found at:

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

# Los Angeles Community College District

## District Budget Committee Meeting Minutes

October 17, 2018

1:30-3:30 pm, Educational Services Center, Board Room

**Roll Call** X Indicates Present

### Academic Senate

### Faculty Guild

Holly Bailey-Hoffman		Joseph Guerrieri	X
Lourdes Brent	X	Sandra Lee	X
Angela Echeverri	X	John McDowell	
Jeff Hernandez*	X	Rodger Mc Guinness	
Robert L. Stewart Jr.	X	Olga Shewfelt	X
Dan Wanner	X	Joanne Waddell	X

### Unions/Association

### College Presidents

Arif Ahmed		Seher Awan	X
Kathleen Becket; SEIU Local 99		Lawrence Buckley**	
Velma Butler, AFT Staff Guild		Erika Endrijonas*	X
Iris Ingram; Class Mgmt. Rep		Larry Frank (Ferris Trimble)	X
Paulina Palomino; Local 911		Mary Gallagher	X
Vacant-Build & Cost Trade		Otto W. Lee	X
<b>Student Trustee Rep</b>		James M. Limbaugh (Roberto Gonzalez)	X
vacant		Marvin Martinez	X
		Monte Perez (Nicole Albo-Lopez)	X

### Resource Persons

### Guests

Jeanette Gordon		Violet Amrikhas
Deborah La Teer		Grace Chee
Robert Miller		Vilma Dawson
Melinda Nish		Daniel Hall
Maury Pearl		Anil Jain
Albert Roman		Alan Khuu
		Mike Lee
		Robert Medina
		Pamela Sanford
		Rolf Schleicher
		Sarah Song

\* Co-Chair

\*\* Interim

1. **Call to Order** by Erika Endrijonas at 1:40pm.

2. **Approval of Agenda** – Approved with no changes.

3. **Approval of Minutes for September 19, 2018** – Approved with no changes.

4. **Chancellor's Remarks/Updates**

- Interim Deputy Chancellor made the Chancellor's remarks; Chancellor Rodriguez is attending the National Science Foundation Conference, Washington D.C.
- 2019-2020 Legislative and Budget Package will be presented to the Board at the November 14, 2018 meeting.
- Requests the District Funding Model recommendations be received by Spring 2019 with the initial implementation phase in 2019-2020 and full implementation in 2021-2022.
- President Monte Perez is chairing the Committee LAPC Presidential search which is in progress.

5. **ECDBC Reports and Recommendations**

- Ms. Gordon discussed the agreed upon timeline as it relates to LACCD Allocation Model Development.
- ECDBC will have an additional all day meeting on January 29, 2018 at 10:00AM, at the ESC.
- Dr. Miller summarized a report distributed at ECDBC that provides SCFF data metrics by college.

6. **Enrollment Update (Pearl)**

- A handout was distributed that showed Fall 2018 Credit Enrollment Comparison Day 49, showing a 4 % decline in headcount as well as an enrollment decline.
- New quarterly effectiveness reports that provide the new SCFF data metrics were developed, distributed and discussed.

7. **FON Update (Roman)**

- Preliminary Fall 2019 FON scheduled was distributed, showing the Fall 2019 FON advance number from the State Chancellor's office to be 1,731; this number was calculated on an FTES base of 102,667, however, if the District's enrollment is the same as 2017-18, the District calculates the FON 2019 only to be 1,560.
- A handout was distributed that displayed the Full Time/Part Time ratio by College.

8. **Self-Evaluation for FY 2017-18**

- A motion was made to approve the Self-Evaluation for 2017-18.

9. **DBC Recommendations to the Chancellor**

- The Chancellor is in the process of reviewing and considering the recommendations that the DBC proposed to him in regards to the Financial Accountability Measures.

10. **Items to Be Addressed by ECDBC**

- In light of AB 705, District Academic Senate passed a resolution regarding the funding formula for supplemental support and would like it be considered in the District Allocation Model.

11. **Other Business**

- Upon motion by Erika A. Endrijonas, the DBC Committee approved the LACCD Allocation Model

## Development Timeline.

The meeting was adjourned at 2:45pm.

*Future DBC Meetings: Dec 5, Jan 30, Feb 13, Mar 13, Apr 10, May 8, Jun. 12*

*Future ECDBC Meetings: Nov 27, Jan 8, Jan 29, Feb 26, Mar 26, Apr 10, May 8, Jun 19*

## Status of Metrics

1. Access: Complete
  - a. FTES resubmission is complete leading to a slight increase in overall FTES.
  - b. Special admit coding updates leading to increase in concurrent FTES
  - c. Three year average is based on 2016-2017, 2017-2018, and 2018-2019
    - i. P1 for 2018-2019 will be submitted on January 15<sup>th</sup> reporting flat from 2017-2018
    - ii. This is likely conservative in terms of enhanced noncredit and special admit FTES
2. Equity: Complete
  - a. AB 540 utilizing local calculation
  - b. MIS Submission has been completed
  - c. MIS Datamart shows true figures at the district-level
  - d. Unduplicated counts utilize "Home College"
    - i. Significant duplication only seen in California Promise Grant
    - ii. Local figures do not show complete alignment. Proportional reduction of less than 1% applied to all figures to match to state's district totals.
3. Success/Success Equity: Ongoing
  - a. MIS Submission has been completed
  - b. MIS Datamart shows true figures at district and college-level
  - c. State has provided a completion database for awards, Math and English completion and 9 units CTE.
    - i. These files have been used for most of the projections
    - ii. The BA counts in the state file are incorrect and do not match internal or MIS files
    - iii. The files do not include transfers or living wage, which continue to be estimated at the college level
4. Allocation Model
  - a. The ECDBC is in the process of developing an allocation model. The information provided in this simulation is prior to any assessment for centralized accounts.

HOME CAMPUS	Special Admit 2017-2018 Actuals	Noncredit 2017-2018 Actuals	Enhanced Noncredit 2017-2018 Actuals	Credit Three Year Average 2016-2017 to 2018-2019	Credit Adjusted (= Credit - SA)	Total FTES
City	709.82	393.93	783.47	10,417.23	9,707.41	11,594.63
East	2,078.33	860.13	1,184.85	23,601.85	21,523.52	25,646.83
Harbor	324.20	71.57	0.00	6,287.69	5,963.49	6,359.26
Mission*	346.91	275.23	218.76	6,687.90	6,340.99	7,181.89
Pierce	403.04	362.73	2.73	14,112.88	13,709.84	14,478.34
Southwest	228.55	221.93	411.17	4,233.14	4,004.59	4,866.24
Trade-Tech	668.58	416.76	617.01	11,077.77	10,409.19	12,111.54
Valley	385.20	63.27	727.03	11,689.45	11,304.25	12,479.75
West	331.43	251.72	129.57	7,708.51	7,377.08	8,089.80
<b>TOTAL</b>	<b>5,476.06</b>	<b>2,917.27</b>	<b>4,074.59</b>	<b>95,784.00</b>	<b>90,340.35</b>	<b>102,808.27</b>
State Number	5,149.00	2,211.33	4,423.00		92,184.41	

Funding Rate	\$5,457	\$3,347	\$5,457		\$3,727	Total	BASE	Total Revenue
City	\$3,873,488	\$1,318,484	\$4,275,396		\$36,179,529	\$45,646,897	\$4,562,858	\$50,209,755
East	\$11,341,447	\$2,878,855	\$6,465,726		\$80,218,147	\$100,904,175	\$5,214,695	\$106,118,870
Harbor	\$1,769,159	\$239,545	\$0		\$22,225,915	\$24,234,619	\$3,911,020	\$28,145,639
Mission*	\$1,893,088	\$921,195	\$1,193,773		\$23,632,870	\$27,640,926	\$3,911,020	\$31,551,946
Pierce	\$2,199,389	\$1,214,057	\$14,898		\$51,096,574	\$54,524,918	\$4,562,858	\$59,087,776
Southwest	\$1,247,197	\$742,800	\$2,243,755		\$14,925,107	\$19,158,859	\$3,911,020	\$23,069,879
Trade-Tech	\$3,648,441	\$1,394,906	\$3,367,007		\$38,795,064	\$47,205,418	\$4,562,858	\$51,768,275
Valley	\$2,102,036	\$211,765	\$3,967,403		\$42,130,927	\$48,412,131	\$4,562,860	\$52,974,991
West	\$1,808,614	\$842,507	\$707,063		\$27,494,365	\$30,852,549	\$3,911,020	\$34,763,569
<b>TOTAL</b>	<b>\$29,882,859</b>	<b>\$9,764,113</b>	<b>\$22,235,021</b>		<b>\$336,698,497</b>	<b>\$398,580,490</b>	<b>\$39,110,209</b>	<b>\$437,690,699</b>
State Estimate	\$28,098,093	\$7,401,322	\$24,136,311		\$343,571,296	\$403,207,022	\$39,157,238	\$442,364,260
Difference	\$1,784,766	\$2,362,791	-\$1,901,290		-\$6,872,799	-\$4,626,531	-\$47,029	-\$4,673,561

HOME CAMPUS	2017-2018 Current Estimates				Change			
	AB540	BOG / Promise Grant	Pell Grant	Total	AB540	BOG / Promise Grant	Pell Grant	Total
City	866	12,081	4,624	17,571	-4.2%	-3.3%	-20.8%	-8.6%
East	1,437	22,637	9,451	33,524	-22.3%	-2.9%	-13.5%	-7.1%
Harbor	308	5,929	2,431	8,668	-6.1%	-5.0%	-16.2%	-8.5%
Mission	487	7,119	2,835	10,440	-6.0%	-2.9%	-14.6%	-6.5%
Pierce	909	14,306	6,117	21,332	-7.3%	-0.9%	-14.2%	-5.4%
Southwest	153	5,643	2,276	8,072	3.4%	-5.9%	-27.5%	-13.1%
Trade-Tech	840	10,708	4,741	16,289	-6.3%	-6.8%	-16.6%	-9.9%
Valley	817	12,703	5,903	19,423	-8.8%	-5.0%	-13.3%	-7.8%
West	369	7,459	2,670	10,498	-1.1%	-8.6%	-13.4%	-9.6%
<b>TOTAL</b>	<b>6,186</b>	<b>98,585</b>	<b>41,047</b>	<b>145,818</b>	<b>-10.3%</b>	<b>-4.1%</b>	<b>-15.9%</b>	<b>-8.0%</b>

	2017-2018 Current Estimates			
HOME CAMPUS	AB540	BOG / Promise Grant	Pell Grant	Total
City	\$795,854	\$11,102,406	\$4,249,835	\$16,148,094
East	\$1,320,603	\$20,802,974	\$8,685,160	\$30,808,737
Harbor	\$283,052	\$5,448,872	\$2,234,110	\$7,966,034
Mission	\$447,553	\$6,541,907	\$2,605,091	\$9,594,551
Pierce	\$835,371	\$13,147,204	\$5,621,368	\$19,603,943
Southwest	\$140,607	\$5,186,254	\$2,091,566	\$7,418,427
Trade-Tech	\$771,960	\$9,840,933	\$4,356,743	\$14,969,636
Valley	\$750,823	\$11,673,826	\$5,424,912	\$17,849,562
West	\$339,111	\$6,855,237	\$2,453,409	\$9,647,758
<b>TOTAL</b>	<b>\$5,684,934</b>	<b>\$90,599,615</b>	<b>\$37,722,193</b>	<b>\$134,006,742</b>
State	\$7,275,723	\$93,628,639	\$44,509,008	\$145,413,370
Difference	-\$1,590,789	-\$3,029,024	-\$6,786,815	-\$11,406,628

2017-2018								
CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer - Estimated	Transfer Math & English 1st Year	Living Wage - estimated
City	1,942	772	0	330	801	1,293	81	1,318
East	4,092	1,302	0	863	1,439	2,625	180	3,069
Harbor	652	1,078	0	299	397	1,132	117	984
Mission	870	1,085	0	288	683	744	88	976
Pierce	2,108	2,340	0	689	1,420	2,516	269	2,298
Southwest	501	647	0	93	273	388	36	604
Trade-Tech	3,682	601	0	57	1,271	459	27	2,444
Valley	1,739	866	0	514	1,120	1,652	122	1,496
West	1,585	718	28	313	776	690	64	1,256
<b>TOTAL</b>	17,253	9,409	28	3,446	8,180	11,500	985	14,446
	20,035	8,927		2,540	7,983	11,500	643	14,446
<b>Rate</b>	<b>\$440</b>	<b>\$1,320</b>	<b>\$1,320</b>	<b>\$1,760</b>	<b>\$880</b>	<b>\$660</b>	<b>\$880</b>	<b>\$440</b>

2017-2018										
CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer - Actual	Transfer Math & English 1st Year	Living Wage - estimated	Total	Difference 17-19/18-19
City	\$854,480	\$1,019,040	\$0	\$580,800	\$704,880	\$853,163	\$71,280	\$579,912	\$4,663,555	\$666,563
East	\$1,800,480	\$1,718,640	\$0	\$1,518,880	\$1,266,320	\$1,732,765	\$158,400	\$1,350,380	\$9,545,865	\$977,307
Harbor	\$286,880	\$1,422,960	\$0	\$526,240	\$349,360	\$747,408	\$102,960	\$432,994	\$3,868,802	\$281,073
Mission	\$382,800	\$1,432,200	\$0	\$506,880	\$601,040	\$491,154	\$77,440	\$429,600	\$3,921,114	\$567,914
Pierce	\$927,520	\$3,088,800	\$0	\$1,212,640	\$1,249,600	\$1,660,567	\$236,720	\$1,011,290	\$9,387,137	\$1,539,826
Southwest	\$220,440	\$854,040	\$0	\$163,680	\$240,240	\$256,254	\$31,680	\$265,874	\$2,032,208	-\$75,940
Trade-Tech	\$1,620,080	\$793,320	\$0	\$100,320	\$1,118,480	\$303,031	\$23,760	\$1,075,293	\$5,034,284	-\$411,927
Valley	\$765,160	\$1,143,120	\$0	\$904,640	\$985,600	\$1,090,096	\$107,360	\$658,138	\$5,654,115	\$750,361
West	\$697,400	\$947,760	\$36,960	\$550,880	\$682,880	\$455,563	\$56,320	\$552,759	\$3,980,521	\$581,782
<b>TOTAL</b>	\$7,591,320	\$12,419,880	\$36,960	\$6,064,960	\$7,198,400	\$7,590,000	\$866,800	\$6,356,240	\$48,124,560	\$4,913,920
State	\$8,815,400	\$11,783,640	\$0	\$4,470,400	\$7,025,040	\$7,590,000	\$565,840	\$6,356,240	\$46,606,560	-\$5,649,600
Difference	-\$1,224,080	\$636,240	\$36,960	\$1,594,560	\$173,360	\$0	\$300,960	\$0	\$1,518,000	

Pell Students -2017-2018								
HOME CAMPUS	9+ CTE Units*	AA/ AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer to Four-Year	Transfer Math & English 1st Year	Living Wage
City	1,038	536	0	234	562	684	35	357
East	1,882	945	0	643	969	1388	76	831
Harbor	342	606	0	192	229	599	45	266
Mission	484	735	0	189	435	394	45	264
Pierce	1,016	1,414	0	400	850	1331	114	622
Southwest	333	510	0	86	228	205	19	164
Trade-Tech	2,021	433	0	44	790	243	14	662
Valley	1,054	592	0	348	707	874	64	405
West	683	460	12	215	434	365	27	340
<b>TOTAL</b>	8,865	6,231	12	2,351	5,204	6082	440	3,912
Rate	\$167	\$500	\$500	\$666	\$333	\$250	\$333	\$167
State	10,447	5,908		1,729	4,898	6,082	274	3,912

Pell Students -2017-2018								
HOME CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer to Four-Year	Transfer Math & English 1st Year	Living Wage
City	\$173,346	\$268,000	\$0	\$155,844	\$187,146	\$170,914	\$11,655	\$59,604
East	\$314,294	\$472,500	\$0	\$428,238	\$322,677	\$347,124	\$25,308	\$138,794
Harbor	\$57,114	\$303,000	\$0	\$127,872	\$76,257	\$149,728	\$14,985	\$44,504
Mission	\$80,828	\$367,500	\$0	\$125,874	\$144,855	\$98,392	\$14,985	\$44,155
Pierce	\$169,672	\$707,000	\$0	\$266,400	\$283,050	\$332,660	\$37,962	\$103,942
Southwest	\$55,611	\$255,000	\$0	\$57,276	\$75,924	\$51,335	\$6,327	\$27,327
Trade-Tech	\$337,507	\$216,500	\$0	\$29,304	\$263,070	\$60,706	\$4,662	\$110,520
Valley	\$176,018	\$296,000	\$0	\$231,768	\$235,431	\$218,378	\$21,312	\$67,644
West	\$114,061	\$230,000	\$6,000	\$143,190	\$144,522	\$91,263	\$8,991	\$56,813
<b>TOTAL</b>	\$1,478,451	\$3,115,500	\$6,000	\$1,565,766	\$1,732,932	\$1,520,500	\$146,187	\$653,304
State	\$1,744,649	\$2,954,000	\$0	\$1,151,514	\$1,631,034	\$1,520,500	\$91,242	\$653,304

Promise Grant Students 2017-2018								
HOME CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer to Four-Year	Transfer Math & English 1st Year	Living Wage
City	1,501	683	0	296	701	986	58	788
East	2,677	1,168	0	790	1,222	2004	107	1,834
Harbor	497	780	0	246	286	864	72	588
Mission	698	928	0	250	586	568	61	583
Pierce	1,503	1,847	0	543	1,117	1920	183	1,373
Southwest	453	600	0	90	252	296	31	361
Trade-Tech	2,892	540	0	53	1,068	350	19	1,460
Valley	1,388	740	0	442	918	1260	94	894
West	1,083	608	22	268	623	527	43	751
<b>TOTAL</b>	<b>12,706</b>	<b>7,894</b>	<b>22</b>	<b>2,978</b>	<b>6,773</b>	<b>8,776</b>	<b>669</b>	<b>8,632</b>
<b>Rate</b>	<b>\$111</b>	<b>\$333</b>	<b>\$333</b>	<b>\$444</b>	<b>\$222</b>	<b>\$167</b>	<b>\$222</b>	<b>\$111</b>
State	14,132	7,192		2,104	6,198	8,776	372	8,632

Promise Grant Students 2017-2018									
HOME CAMPUS	9+ CTE Units*	AA/AS Degrees **	Bacc. Degrees	ADT (AAT / AST)**	Certif. (16+ units)**	Transfer to Four-Year	Transfer Math & English 1st Year	Living Wage	Total
City	\$166,611	\$227,439	\$0	\$131,424	\$155,622	\$164,742	\$12,876	\$87,417	\$1,972,640
East	\$297,147	\$388,944	\$0	\$350,760	\$271,284	\$334,589	\$23,754	\$203,559	\$3,918,971
Harbor	\$55,167	\$259,740	\$0	\$109,224	\$63,492	\$144,321	\$15,984	\$65,270	\$1,486,658
Mission	\$77,478	\$309,024	\$0	\$111,000	\$130,092	\$94,839	\$13,542	\$64,759	\$1,677,324
Pierce	\$166,833	\$615,051	\$0	\$241,092	\$247,974	\$320,647	\$40,626	\$152,444	\$3,685,353
Southwest	\$50,283	\$199,800	\$0	\$39,960	\$55,944	\$49,481	\$6,882	\$40,078	\$971,229
Trade-Tech	\$321,012	\$179,820	\$0	\$23,532	\$237,096	\$58,514	\$4,218	\$162,092	\$2,008,553
Valley	\$154,068	\$246,420	\$0	\$196,248	\$203,796	\$210,492	\$20,868	\$99,209	\$2,377,653
West	\$120,213	\$202,464	\$7,326	\$118,992	\$138,306	\$87,967	\$9,546	\$83,324	\$1,562,978
<b>TOTAL</b>	<b>\$1,410,366</b>	<b>\$2,628,702</b>	<b>\$7,326</b>	<b>\$1,322,232</b>	<b>\$1,503,606</b>	<b>\$1,465,592</b>	<b>\$148,518</b>	<b>\$958,152</b>	<b>\$19,663,134</b>
<b>Rate</b>	<b>\$111</b>	<b>\$333</b>	<b>\$333</b>	<b>\$444</b>	<b>\$222</b>	<b>\$167</b>	<b>\$222</b>	<b>\$111</b>	
State	\$1,568,652	\$2,394,936	\$0	\$934,176	\$1,375,956	\$1,465,592	\$82,584	\$958,152	\$18,526,291

HOME CAMPUS	FTES	Supplemental / Equity	Success	Total	Difference from Previous Year
City	\$50,209,755	\$16,148,094	\$6,636,194	\$72,994,043	-\$717,955
East	\$106,118,870	\$30,808,737	\$13,464,836	\$150,392,443	-\$1,263,079
Harbor	\$28,145,639	\$7,966,034	\$5,355,460	\$41,467,133	-\$384,953
Mission*	\$31,551,946	\$9,594,551	\$5,598,437	\$46,744,934	\$56,460
Pierce	\$59,087,776	\$19,603,943	\$13,072,490	\$91,764,209	\$786,636
Southwest	\$23,069,879	\$7,418,427	\$3,003,437	\$33,491,742	-\$1,246,318
Trade-Tech	\$51,768,275	\$14,969,636	\$7,042,837	\$73,780,748	-\$2,291,361
Valley	\$52,974,991	\$17,849,562	\$8,031,768	\$78,856,321	-\$694,703
West	\$34,763,569	\$9,647,758	\$5,543,499	\$49,954,825	-\$219,723
<b>TOTAL</b>	\$437,690,699	\$134,006,742	\$67,748,958	\$639,446,399	-\$5,974,997
State Projection	\$442,364,260	\$145,413,370	\$65,132,851	\$652,910,481	\$0

HOME CAMPUS	TCR+COLA	SCFF impact *	Difference from State
City	\$73,198,570	-\$204,527	
East	\$142,495,411	\$7,897,032	
Harbor	\$41,619,246	-\$152,113	
Mission*	\$43,578,097	\$3,166,837	
Pierce	\$87,687,632	\$4,076,577	
Southwest	\$35,652,175	-\$2,160,433	
Trade-Tech	\$73,750,327	\$30,421	
Valley	\$75,416,862	\$3,439,459	
West	\$48,856,592	\$1,098,233	
<b>TOTAL</b>	\$622,254,912	\$17,191,487	-\$13,464,082

**Los Angeles Community College District**  
**2018-19 Current Budget Allocation and Projected Expenditures**  
**Unrestricted General Fund**  
**As of September 30, 2018**

College	Current Budget	Projected Expenditure as of June 30, 2019	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	64,223,054	64,181,279	0	0	0	64,223,054	41,775
East	123,978,279	122,043,768	0	0	0	123,978,279	1,934,511
Harbor	36,748,014	36,748,014	0	0	0	36,748,014	0
Mission	35,758,453	36,748,014	0	0	0	35,758,453	(989,561)
Pierce	77,301,514	80,908,923	0	0	0	77,301,514	(3,607,409)
Southwest	31,320,520	32,859,570	0	0	0	31,320,520	(1,539,050)
Trade-Tech	69,806,170	69,767,065	0	0	0	69,806,170	39,105
Valley	67,944,482	66,106,017	0	0	0	67,944,482	1,838,465
West	44,952,980	45,816,027	0	0	0	44,952,980	(863,047)
ITV	1,587,153	1,504,869	0	0	0	1,587,153	82,284
ESC	42,489,315	43,471,760	0	0	0	42,489,315	(982,445)
<b>Total</b>	<b>596,109,934</b>	<b>600,155,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,109,934</b>	<b>(4,045,372)</b>

**Enrollment Update**  
**District Budget Committee: Dec. 5, 2018**

The District is in the process of completing its Quarterly FTES and financial meetings. These meetings include revised projections based on actual FTES to date and projections developed utilizing current trends. Based on initial data and meetings with the colleges the District has revised projections as follows:

<b>Semester</b>	<b>FTES</b>	<b>Change</b>	<b>% Change</b>
Summer 2018 Actuals	4,489	+464	+12%
Fall 2018	43,301	-673	-2%
Winter 2019	4,968	-278	-5%
Spring 2019	40,672	0	No Change
Summer 2019	6,128	0	No Change
Total 2018-2019	99,558	-487	-0.5%

In addition, preliminary estimates show larger increases in short-term enrollment with declines in full-term classes. Increased offerings have been noted in enhanced noncredit with an expectation for increased FTES at the full rate. The preliminary data suggest that California Promise Grant recipients are flat compared to this time last year. Pell comparisons are showing improvements, but delays in the previous year awarding have resulted in inaccuracies in the day to day comparisons. The number of AB 540 students has declined an additional 7% compared to last year.

The projections will be further revised with the completion of the Quarterly meetings and the Student-Centered Funding Formula (SCFF) Action Plans submitted on November 30, 2018. The updated FTES estimate will be the basis for reporting the District's 1<sup>st</sup> Period 320 FTES Report to the state on January 15, 2019.

## Allocation of LACCD Fall 2019 Projected Hires by College (As of December 5, 2018)

<u>Line</u>	<u>City</u>	<u>East</u>	<u>Harbor</u>	<u>Mission</u>	<u>Pierce</u>	<u>South- West</u>	<u>Trade</u>	<u>Valley</u>	<u>West</u>	<u>Total</u>	
1	Total District Projected Fall 19 FON Hires (as of December 4, 2018)*										82.0
2	Allocation of 2018 Budget Act Hires (57 FTEF), Spread by College										57.0
	8.0	10.0	1.0	6.0	8.0	3.0	7.0	9.0	5.0		
3	Remaining Fall 19 Hires to get to 82 FTEF, Spread by College										25.0
	3.0	6.0	2.0	2.0	3.0	1.0	3.0	3.0	2.0		
4	Total Projected Fall 19 Hires by College (Line 2 + Line 3)										82.0
	11.0	16.0	3.0	8.0	11.0	4.0	10.0	12.0	7.0		
5	Preliminary Fall 18 Full-Time to Part-Time Percentages by College of December 5, 2018) (as										62.56%
	64.2%	64.0%	61.0%	53.5%	65.8%	64.7%	66.2%	60.5%	56.3%		

**Note:**

\* Amount assumes Fall 19 Compliance Number about 1580 FTEF. This amount assumes that the 18-19 FTES will not differ from the 17-18 Credit P2 FTES. Assumes District will be about 2 FTEF below the Fall 18 Compliance amount of 1560.8 FTEF.