

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
Vacant
Olga Shewfelt
Joanne Waddell*

Unions/Association

Arif Ahmed
Kathleen Becket
Velma Butler
Paul De La Cerda
Vacant-Build & Trade
Vacant-Mgmt Assn

College Presidents

Seher Awan
Mary Gallagher
Barry Gribbons
Andrew Jones **
Otto W. Lee
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Raul Rodriguez**

**STUDENT TRUSTEE
REPRESENTATIVE**

Vacant

* Co-chairs

**Interim

District Budget Committee

September 11, 2019

1:30 pm – 3:30 pm

Educational Services Center, Board Room

1. Call to Order (*Joanne Waddell*)
2. Approval of Agenda
3. Approval of Minutes for August 14, 2019
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
6. 2019-20 Budget Supplemental Information
7. Enrollment Update (Cornner)
8. FON Update (Román)
9. Self-Evaluation for FY 2018-19
10. 2018-19 \$18m distribution (Gordon)
11. City College Debt Repayment Proposal (Gordon)
12. District Allocation Model Implementation (Gordon)
13. 2020-21 Proposed Budget Development Calendar
14. DBC Recommendations to the Chancellor
15. Items to Be Addressed by ECDBC
16. Other Business

*Future DBC Meetings: Oct 9, Nov 13, Dec 11, Jan 29, Feb 12, Mar 11, Apr 15, May 13,
Jun 10*

*Future ECDBC Meetings: Sept 24, Oct 22, Nov 26, Dec 17, Jan 28, Feb 25, Mar 24, Apr 28,
May 26, June 23*

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
 August 14, 2019
 1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

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

Unions/Association		College Presidents	
Arif Ahmed		Seher Awan	X
Kathleen Becket; SEIU Local 99		Mary Gallagher	X
Velma Butler		Mike Lee**	X
Vacant; Class Mgmt. Rep		Otto W. Lee	X
Paulina Palomino; Local 911 Teamster		James M. Limbaugh	X
Vacant-Build & Cost Trade		Alexis Montevirgen	X
		Melinda Nish	X
		Monte Perez*	X
		Raul Rodriguez**	X
Student Trustee Rep			
Kelly N. Williams			

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Ryan M. Cornner
 Jeanette L. Gordon
 Deborah A. La Teer
 Robert B. Miller
 Melinda A. Nish
 Francisco C. Rodriguez
 Albert J. Roman
 Maria Luisa Veloz

Guests

Mercedes Gutierrez
 Daniel B. Hall
 Anil K Jain
 Robert Medina
 Rasel Menendez
 Rolf Schleicher
 Robert E. Suppelsa

1. **Call to Order** by Monte Perez at 1:40pm.
2. **Approval of Agenda** – The Agenda was approved moving item 9 up to item 5.
3. **Approval of Minutes** - The minutes of the June 12, 2019 meeting were approved with no changes.
4. **Chancellor's Remarks/Updates.**
 - The Chancellor recognizes Joanne Waddell for her two-year role as the Co-chair for the DBC.
 - He thanks Mike Lee for the services he served as Interim President at LAVC.
 - Dr. Barry C. Gribbons is the new president at LAVC effective August 15, 2019.
 - Dr. Alex S. Montevirgen is the new president for LAPC effective July 1, 2019.
 - Dr. Raul Rodriguez is the Interim President for ELAC since July 15, 2019.
 - Dr. Andrew C. Jones is the Interim President at LATTC effective August 19, 2019 thru the end of February.
 - Mr. Larry Frank is the Vice Chancellor of Work Force and Resource Development effective September 1, 2019.
 - AB 705 Guided and Self Placement Guidance and Adoption Plan Instructions: A group working this summer putting together plans guided pathways DAC work.
 - SCFF- formula changed 3 to 4 times showing the volatility. This is year 2 of 4 hold harmless.
 - Chancellor asked to continue to be prudent because of the volatility and to be prepared for the eventual market correction.
5. **2018-19P2 Adjustment (Gordon)**
 - There were handouts distributed and discussed in connection with 2017-18 Recal and 2018-2019 Second Principal Apportionment (P2).
 - The major adjustments include: Base Adjustment, Education Protection Act/Proposition (EPA) and Distribution of Growth.
6. **Enrollment Update (Cornner)**
 - Summer 2019 ended down compared to last year but with greater efficiency.
 - Fall 2019 2% down both in headcount and Enrollment efficiency about the same.
7. **FON Update (Roman)**
 - An HR document was distributed reflecting 74 positions filled.
 - There is no problem meeting the Faculty Obligation Number for 2019-20.
 - DBC is requesting a diversity breakdown for new hires.
8. **STRS/PERS Rate Increase**
 - There is a total of 4.3 million savings in 2019-20.
9. **ECDBC Reports and Recommendations**
 - The ECDBC Committee discussed and shared observations in regards to the State Budget Workshop.
10. **2019-20 Final Budget Development (Gordon)**
 - The District will end the 2018-2019 fiscal year with an ending balance 148.0 million; 20% of expenditures.
 - Mission, Pierce and Southwest college ended the year with negative balances, the total of the three deficits equaling \$2.33 million.
 - The proposed Final Budget will be presented to the Board of Trustees for adoption on September 4, 2019.
11. **Self-Evaluation for FY 2018-19**
 - This item will be discussed at the September 11, 2019 meeting
12. **DBC Recommendations to the Chancellor**

- No recommendations to the Chancellor

13. Items to Be Addressed by ECDBC

- No items at this time

14. Other Business

- A handout prepared by Ms. La Teer detailing the workflow between the ECDBC, DBC, Budget and Finance, Chancellor, Board of Trustees.

The meeting was adjourned at 3:30pm.

Future DBC Meetings: Sep 11, Oct. 9, Nov 13, Dec.11, Jan. 29, Feb. 12, Mar 11, Apr 15, May 13, Jun 10.

Future ECDBC Meeting: Sep 24, Oct 22, Nov 26, Dec 17, Jan 28, Feb 25, Mar 24, Apr 28, May 26, Jun 23.

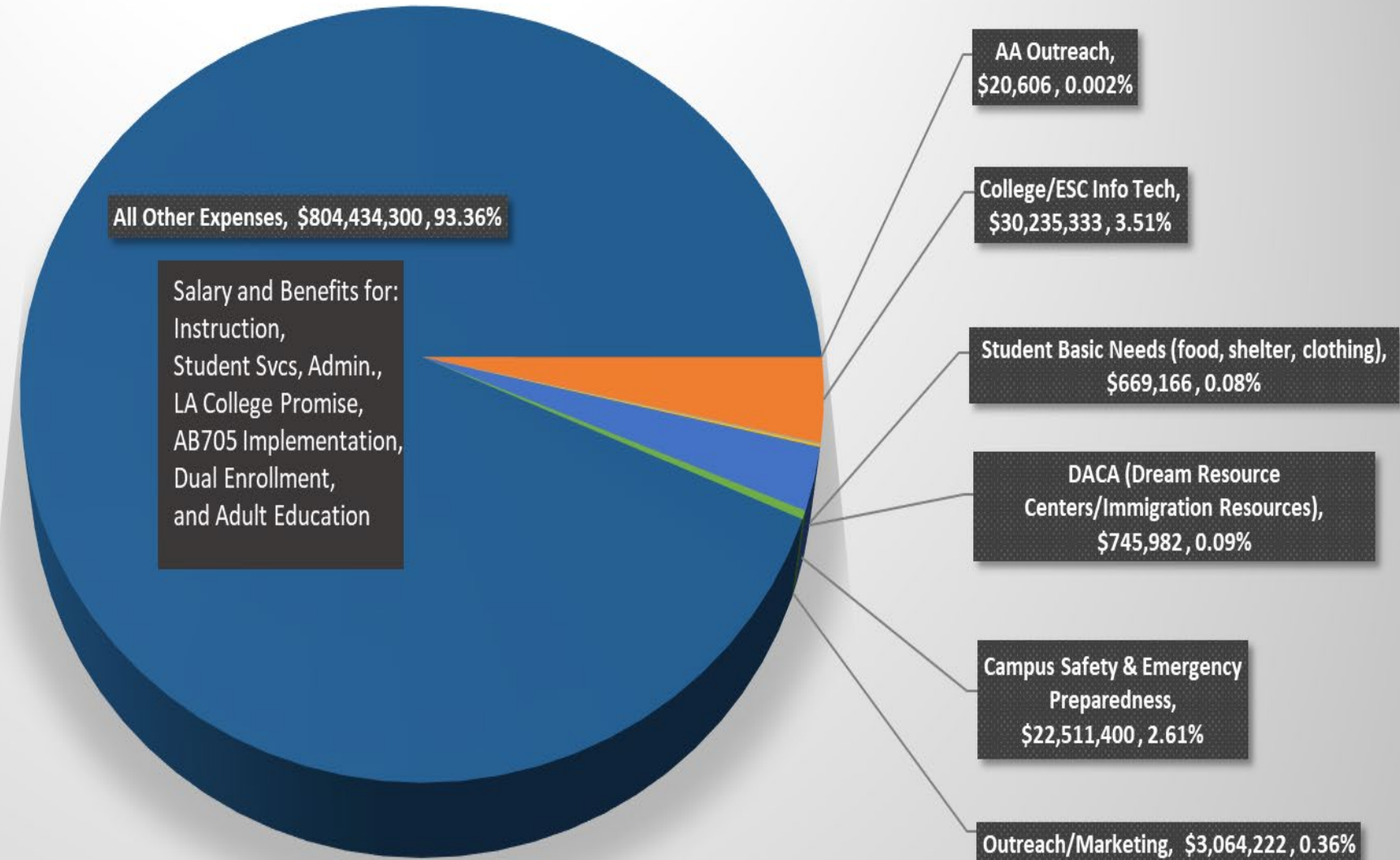
Los Angeles Community College District

2019-2020 Budget Supplemental Information

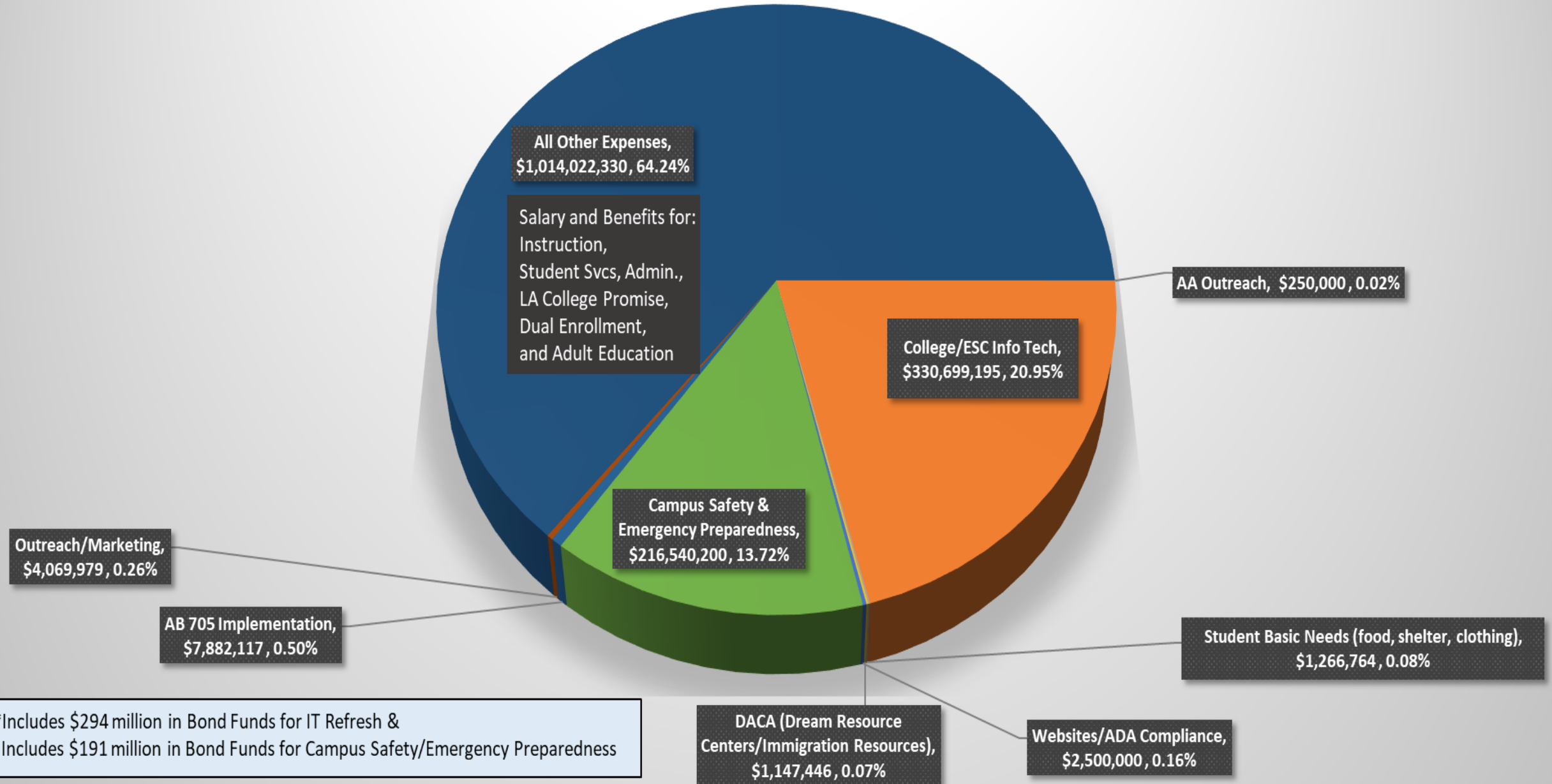
September 4, 2019

LACCD Investments in Select Key Areas

2018-19 General Fund Expenditures



LACCD Investments in Select Key Areas 2019-20 General Fund Budget*



*Includes \$294 million in Bond Funds for IT Refresh &
Includes \$191 million in Bond Funds for Campus Safety/Emergency Preparedness

LACCD Investments in Select Key Areas

2018-19 Total General Fund - Actual Expenditures			
Description	Unrestricted	Restricted	Total
AA Outreach	\$ 12,550	\$ 8,056	\$ 20,606
College/ESC Info Tech	\$ 30,151,416	\$ 83,917	\$ 30,235,333
Student Basic Needs (food, shelter, clothing)	\$ -	\$ 669,166	\$ 669,166
DACA (Dream Resource Centers/Immigratio	\$ 90,300	\$ 655,682	\$ 745,982
Campus Safety & Emergency Preparedness	\$ 22,511,400	\$ -	\$ 22,511,400
Outreach/Marketing	\$ 1,379,090	\$ 1,685,132	\$ 3,064,222
Total Selected Activities	\$ 54,144,756	\$ 3,101,953	\$ 57,246,709
All Other Expenses	\$ 622,697,316	\$ 181,673,983	\$ 804,434,300
Total General Fund Expenditures	\$ 676,842,072	\$ 184,775,936	\$ 861,681,009

2019-20 Total General Fund - Budget (projected)				
Description	Unrestricted	Restricted	Bond	Total
AA Outreach	\$ 250,000			\$ 250,000
College/ESC Info Tech	\$ 36,935,171	\$ 64,024	\$ 293,700,000	\$ 330,699,195
Student Basic Needs (food, shelter, clothing)	\$ -	\$ 1,266,764	\$ -	\$ 1,266,764
DACA (Dream Resource Centers/Immigration Resources)	\$ 93,000	\$ 1,054,446		\$ 1,147,446
Websites/ADA Compliance	\$ 2,500,000	\$ -		\$ 2,500,000
Campus Safety & Emergency Preparedness	\$ 25,540,200		\$ 191,000,000	\$ 216,540,200
AB 705 Implementation	\$ 7,882,117			\$ 7,882,117
Outreach/Marketing	\$ 2,794,928	\$ 1,275,051	\$ -	\$ 4,069,979
Total Selected Activities	\$ 75,995,416	\$ 3,660,285	\$ 484,700,000	\$ 564,355,701
All Other Expenses	\$ 768,011,264	\$ 246,011,066		\$ 1,014,022,330
Total Budgeted Expenditures	\$ 844,006,680	\$ 249,671,351		\$ 1,578,378,031



**Los Angeles Community College District
District-wide Governance Committee
Self-Evaluation Form**



Committee Name: DISTRICT BUDGET COMMITTEE

For Academic Year: 2018-2019

Date of Self Evaluation: July 17, 2019

Month	Meeting Date(s)	# of Members Attending	Agendas posted in advance		Minutes posted?		Please List the Major Issues/Tasks Addressed at Each Meeting
			Yes	No	Yes	No	
Jul 2018	07/18/2018	20 members 10 guests	X		X		1. Review Student Centered Funding Formula 2. Discuss Enrollment & FON
Aug 2018	08/16/2018	18 members 16 guests	X		X		1. Review Student Centered Funding Formula 2. Review 2017-18 Projected Ending Balances 3. 2018-19 Final Budget Development 4. Discuss Enrollment & FON
Sep 2018	09/19/2018	22 members 14 guests	X		X		1. Review Student Centered Funding Formula 2. 2019-20 Proposed Budget Development Calendar 3. Review DBC Self Evaluation 4. Discuss Enrollment & FON
Oct 2018	10/17/2018	17 members 17 guests	X		X		1. Review District Allocation model development timeline 2. Review SCFF Metrics by College 3. Approve DBC Self Evaluation
Nov 2018	<i>Cancelled</i>						<i>Cancelled</i>
Dec 2018	12/05/2018	17 members 15 guests	X		X		1. Discuss Enrollment & FON 2. 2018-19 First Quarter Financial Status Report
Jan 2019	1/30/2019	23 members 17 guests	X		X		1. Discuss Enrollment & FON 2. 2018-2019 Governor's Budget
Feb 2019	<i>Cancelled</i>						<i>Cancelled</i>
Mar 2019	03/13/2019	23 members 15 guests	X		X		1. Review 2018-19 Revenue Update from P1 2. 2018-19 2 nd Quarter Financial Status by College 3. 2019-20 Proposed Preliminary Allocation 4. Discuss Enrollment & FON
Apr 2019	04/10/2019	20 members 12 guests	X		X		1. Review and Discuss ECDBC Recommendations on District Allocation Model 2. Faculty Co-Chair nominees 3. Discuss Enrollment & FON
May 2019	05/15/2019	21 members 20 guests	X		X		1. Review, Discuss and Recommend New District Allocation Model 2. Discuss Enrollment & FON 3. Review 2019-20 May Revise 4. Year End Balance Projection 3 rd Qtr.311 Report 5. Approve 2019-20 Proposed Tentative Budget
Jun 2019	06/12/2019	17 members 17 guests	X		X		1. Discuss feedback on new District Allocation Model 2. Adopt 2019-20 DBC/ECDBC Meeting Dates 3. Review 2018-19 Year End Balance Projection by Location.
Average Attendance		35.1					

Major Committee Accomplishments & Achievements in Past Year	<ol style="list-style-type: none"> 1. Continued early review of FON hiring, which helps the District meet its target. 2. Approved timeline for development of new LACCD funding allocation model. 3. Approved Preliminary LACCD funding allocation model.
Major Obstacles/Problems with Committee Function	
Recommendations for Improving Committee Process/Efficiency	
Committee Goals (If Appropriate) for Coming Year	

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: _____

Dr. Monte Perez

Chair/Co-Chair Signature: _____

Chair/Co-Chair Name: _____

Joanne Waddell



**Los Angeles Community College District
District-wide Governance Committee
Self-Evaluation Form**

2017-18



Committee Name: DISTRICT BUDGET COMMITTEE							
For Academic Year: 2017-2018				Date of Self Evaluation: September 19, 2018			
Month	Meeting Date(s)	# of Members Attending	Agendas posted in advance		Minutes posted?		Please List the Major Issues/Tasks Addressed at Each Meeting
			Yes	No	Yes	No	
Jul. 2017	<i>Cancelled</i>	<i>Cancelled</i>					<i>Cancelled</i>
Aug. 2017	08/16/2017	21 members 18 guests	X		X		1. Review 2016-17 College Balances 2. 2017-18 Final Budget Development 3. Discuss Enrollment & FON
Sept. 2017	09/13/2017	20 members 14 guests	X		X		1. Review Financial Accountability Measures 2. 2018-19 Proposed Budget Development Calendar 3. Review DBC Self-Evaluation 4. Discuss Enrollment
Oct. 2017	10/11/2017	20 members 11 guests	X		X		1. District Planning Committee Report out 2. Review District Financial Accountability Measures 3. Discuss Enrollment & FON
Nov. 2017	11/08/2017	19 members 14 guests	X		X		1. Prop 98 tests and impact on LACCD 2. Discuss District Strategic Plan 3. Discuss Enrollment & FON
Dec. 2017	<i>Cancelled</i>	<i>Cancelled</i>					<i>Cancelled</i>
Jan. 2018	1/31/2018	21 members 19 members	X		X		1. 2018-2019 Governor's Budget 2. 2017-2018 First Quarter Financial Status Report 3. DBC Recommendations to the Chancellor Creation of the "Emergency Enrollment Crisis Response Strike Team"
Feb. 2018	02/14/2018	22 members 11 guests	X		X		1. 2018-19 Proposed Preliminary Allocation 2. 2nd Quarter Financial Status 311Q 3. District Planning Committee (DPC) Report out 4. DBC Recommendation to the Chancellor a. Request Qtrly report of vacancies b. Chancellors Cabinet to review centralized c. Qtrly review of ESC/IT
Mar. 2018	<i>Cancelled</i>	<i>Cancelled</i>	X		X		<i>Cancelled</i>
Apr. 2018	04/11/2018	22 members 15 guests	X		X		1. Update on New State Funding Formula 2. Administrative Co-Chair nominees 3. Discuss Enrollment & FON
May 2018	05/16/2018	22 members 15 guests	X		X		1. DBC Co-Chair Nomination (Administration) 2. New Funding Model/May Revise 3. Year End Balance Projection 3 rd Qtr 311 Report 4. Approve 2018-19 Tentative Budget 5. Approve \$17 million to STRS/PERS Reserve
Jun. 2018	06/13/2018	19 members 15 guests	X		X		1. Review New Funding Model 2. Adopt 2018-19 DBC/ECDBC Meeting Dates 3. 2017-18 Year End Balance Projection by Location.
Average Attendance		34.6					

<p>Major Committee Accomplishments & Achievements in Past Year</p>	<ol style="list-style-type: none"> 1. Continued early review of FON hiring, which helps the District meet its target. 2. Strengthened the STRS/PERS Reserve to cover the annual increases through 2025. 3. Reviewed District Strategic Plan reports from the District Planning Committee (DPC). 4. Reviewed the District Financial Accountability Measures.
<p>Major Obstacles/Problems with Committee Function</p>	<ol style="list-style-type: none"> 1. Uncertainty of the State Budget Formula.
<p>Recommendations for Improving Committee Process/Efficiency</p>	<ol style="list-style-type: none"> 1. Add standing item "report back from Chancellor on recommendations".
<p>Committee Goals (If Appropriate) for Coming Year</p>	<ol style="list-style-type: none"> 1. Approve timeline for development of new LACCD funding allocation model. 2. Approve Preliminary LACCD funding allocation model.

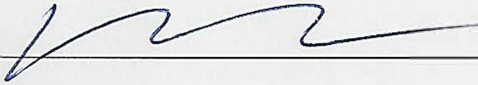
Chair/Co-Chair Signature:



Chair/Co-Chair Name:

Erika A. Endrijonas

Chair/Co-Chair Signature:



Chair/Co-Chair Name:

Jeff Hernandez

Purpose	One-Time	Distribution Year
West College Growth	724,021	FY18-19
Web/Section 508 Compliance	2,500,000	FY19-20*
AB705 (\$1.5m Net Tutor; \$1.5m to colleges, \$500,000 prof dev/oth	3,500,000	FY19-20
African American Outreach	250,000	FY19-20
SCFF Uncertainties & pervasive college exigencies	5,000,000	FY19-20*
Distribution to Colleges and ESC	6,533,973	FY19-20*
Total	18,507,994	

* To be distributed after 2018-19 Recalc in Feb 2020

From: Gallagher, Mary P
Sent: Wednesday, August 7, 2019 3:49 PM
To: Gordon, Jeanette L <GORDONJL@EMAIL.LACCD.EDU>; Waddell, Joanne S <WADDELJS@LAVC.EDU>
Cc: Rodriguez, Francisco C <RODRIGFC@EMAIL.LACCD.EDU>; Nish, Melinda A <NISHMA@EMAIL.LACCD.EDU>; Miller, Robert B <millerrb@email.laccd.edu>
Subject: Request for Suspension of Debt Repayment

Good Afternoon:

Please accept this email as a formal request to suspend the debt repayment for Los Angeles City College (LACC) while the District is being held harmless. LACC has demonstrated its commitment to balancing its budget as indicated with the balanced budget with a reserve for 2017-18 and 2018-19. We are committed to balancing our budget. LACC has also worked to stabilize its enrollment and curb the drastic drop in enrollment that existed for several years. We are confident as we move forward that we will be able to grow our enrollment and the suspension of the debt repayment will help us to continue the growth.

Thank you for your consideration.

Yours in the success of our students,

Mary Gallagher, MBA, PhD
President
Los Angeles City College
855 N Vermont Avenue
Los Angeles, CA 90029
Office: 323-953-4007
Email: gallagmp@lacitycollege.edu



Transforming lives for 90 years.

2020 - 2021 BUDGET DEVELOPMENT CALENDAR

DATE	ACTIVITY
SEPTEMBER, 2019	DEVELOPMENT OF BUDGET PREPARATION ACTIVITIES
September 11	District Budget Committee reviews proposed Budget Development Calendar.
OCTOBER, 2019	DEVELOPMENT OF BUDGET PREPARATION ACTIVITIES
October 2	Adoption of Budget Development Calendar.
October 31	1st Quarter Reports due from colleges.
NOVEMBER, 2019	DEVELOPMENT OF BUDGET OPERATION PLAN
November 1	Initial assessment projections of Centralized accounts.
November 1 - 12	Constituencies review of 1st Quarter Report and Districtwide projections.
November 15	1st Quarter Report due to State.
November 20	Budget and Finance Committee receives briefing on 1st Quarter Rep.
DECEMBER, 2019	CONSTITUENCIES PROJECTIONS REVIEW
December 2 - 20	A) Constituencies review of mid-year projections; B) Review of Centralized Accounts Projection.
December 4 - 5	Planning Budget Formulation (PBF) Workshop
December 4	1st Quarter Report submitted to Board of Trustees for approval.
JANUARY, 2020	GOVERNOR'S PROPOSED STATE BUDGET AND PRELIMINARY ALLOCATIONS
January 3	Dedicated Revenue Projections due to the Budget Office.
January 3 - 8	Budget Office reviews colleges' 2020-21 dedicated revenue projections.
January 8	Budget Office distributes Budget Operation Plan Instructions;
January 10 - 27	Constituencies review Proposed 2020-21 Preliminary Allocation.
January 15 - 24	Cabinet reviews Proposed 2020-21 Preliminary Allocation.
January 16	CFO and Accounting Office provide initial ending balance projections.
January 22	Budget and Finance Committee Meeting.
FEBRUARY, 2020	CONSTITUENCIES REVIEW BUDGET STATUS
February 3	Budget Office distributes 2020-21 Preliminary Allocation.
February 4	2nd Quarter Reports due from colleges.
February 12 - 21	A) Cabinet reviews 2020-21 Budget update; B) Constituencies review 2nd Qtr Report & College Financial Plans.
February 15	2nd Quarter Report due to State.
February 19	A) Budget and Finance Committee receives briefing on 2nd Quarter Report; B) CFO and Accounting Office update ending balance projections.
February 28	Deadline for Planning Budget Formulation (PBF) changes.
MARCH, 2020	PREPARATION OF PRELIMINARY BUDGETS
March 2 - 13	Technical review of PBF data and upload to SAP.
March 4	2nd Quarter Report submitted to Board of Trustees for approval.
March 19	A) CFO and Accounting Office update ending balance projections; B) Preliminary Budget available on SAP system.
March 24 - May 1	Open period for Tentative Budget adjustments (First Adjustment).
March 25	Budget and Finance Committee Meeting.
APRIL, 2020	REVIEW OF PRELIMINARY BUDGET DATA
April 10	CFO and Accounting Office update ending balance projections.
April 14- April 22	Constituencies review budget status.
April 22	Budget and Finance Committee Meeting.
April 23 - May 14	Budget meetings on preliminary budgets conducted with college administrators.

2020 - 2021 BUDGET DEVELOPMENT CALENDAR

DATE	ACTIVITY
MAY, 2020	REVENUE PROJECTIONS UPDATED
May 1	Revised revenue projections based on Governor's proposed State Budget.
May 4	3rd Quarter Reports due from colleges.
May 4 - 8	A) Constituencies review May Revise update;
May 6	Board of Trustees authorization to encumber new year appropriations. B) Constituencies receive briefing on Tentative Budget; C) Open period for Final Budget adjustments (Second Adjustment) starts.
May 13	A) Cabinet receives briefing on Tentative Budget; B) CFO and Accounting Office update ending balance projections.
May 15	3rd Quarter Report due to State.
May 16	Budget Operation Plans due to the Budget Office.
May 20	A) Budget and Finance Committee receives briefing on 3rd Quarter Report; B) Budget and Finance Committee reviews Proposed Tentative Budget.
JUNE, 2020	TENTATIVE BUDGET
June 3	A) Adoption of Tentative Budget; B) 3rd Quarter Report submitted to Board of Trustees for approval.
June 12	CFO and Accounting Office update ending balance projections.
June 18	Deadline for submission of revised Dedicated Revenue for Final Budget.
June 30	File Tentative Budget report with County and State Agencies.
JULY, 2020	REVISION TO REVENUE PROJECTIONS/ALLOCATIONS
July 6-10	Constituencies review of Budget status.
July 22	A) CFO and Accounting Office run 1st closing activities; B) Budget and Finance Committee to review Proposed Final Budget.
July 28	A) CFO and Accounting Office update ending balance projections; B) CFO and Accounting Office run 2nd closing activities.
July 31	Final year-end closing and establishment of actual ending balances.
AUGUST, 2020	FINAL BUDGET
August 24 - September 1	Publication budget available for public review.
SEPTEMBER, 2020	FINAL BUDGET/YEAR-END ANALYSIS
September 2*	Public Hearing and adoption of Final Budget.
September 4	File Final Budget report with County and State agencies.

Prepared 09/11/18

* Could be approved later depending on Board Meeting date.

FON 2019 PROB FACULTY HIRING BY LOCATIONS as of 9/11/19
(Includes Fall 2019, Summer 2019, and Spring 2019)

COUNT SUMMARY	
LOC	FILLED
C	13
E	11
H	7*
M	6
P	10
S	6
T	10*
V	12
W	7*
TOTAL	82

**includes Spring or Summer 2019 hire*

FALL 2019: Credit Enrollment Comparison

Census day for Fall
2019 (WSCH) is
September 9

Day
15

Day relative to beginning of instruction
Tuesday, September 10, 2019
Tuesday, September 11, 2018

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2019	15,123	24,616	9,084	10,402	18,883	5,921	13,513	16,526	12,631	126,699
Fall 2018	15,261	28,463	9,131	10,484	18,825	5,965	14,106	17,606	12,898	133,643
2019 % of 2018	99%	86%	99%	99%	100%	99%	96%	94%	98%	95%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2019	35,104	62,952	23,448	22,552	47,302	13,564	30,028	38,656	27,739	301,345
Fall 2018	35,673	67,557	23,385	22,864	46,765	13,515	30,940	40,223	28,710	310,815
2019 % of 2018	98%	93%	100%	99%	101%	100%	97%	96%	97%	97%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2019	1,284	2,296	716	691	1,631	511	1,187	1,455	928	10,699
Fall 2018	1,325	2,295	769	707	1,642	465	1,236	1,460	911	10,894
2019 % of 2018	97%	100%	93%	98%	99%	110%	96%	100%	102%	98%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2019	27.3	27.4	32.7	32.6	29.0	26.5	25.3	26.6	29.9	28.2
Fall 2018	26.9	29.4	30.4	32.3	28.5	29.1	25.0	27.6	31.5	28.5
2019 % of 2018	102%	93%	108%	101%	102%	91%	101%	96%	95%	99%

¹ Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.
² Enrollment and Section count: Includes Credit PA, WSCH, DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2018 Section count reflects the information as of the end of the term (instead of the relative day listed above). 2018 headcount, enrollment, and section count totals include ITV.
³ Headcount, Enrollment and Section Count numbers for East exclude In-Service Training (IST) classes.
⁴ Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

City	2019	2018 ²	FTEs ⁵					EQUITY				7 Credit Standard Hours and FTEF						
			% of Max. FTEs ³ ((a+b)/c)	Max. CREDIT FTEs cap ⁴ (c)	Credit FTEs (a)	Non-Cr Enhanced FTEs ⁵	Non-Cr Reg FTEs ⁶	Credit Special Admit K12 & Incarcerated FTEs (b)	Total FTEs	AB540	Promise Grant	Pell Grant	Regular Credit Stud'd Hrs	Hourly Credit Stud'd Hrs	Total Credit Stud'd Hrs	Regular FTEF	Hourly Credit FTEF	Total FTEF
City	2019	2018 ²	63.4%	6,355.27	3,793.87	0.00	0.00	234.28	4,028.15	596	7,487	2,708	1,992	2,117	4,109	135	142	276
	2018 ²	2017 ¹	73.8%	5,863.30	4,061.83	425.82	50.73	266.66	4,805.04	661	8,755	3,864	1,944	2,475	4,419	132	166	297
East	2019	2018	82.6%	9,472.90	7,756.34	2.21	0.00	70.91	7,829.46	904	14,144	5,093	3,556	4,352	7,908	239	290	529
	2018	2017	88.3%	9,516.84	7,918.27	245.92	388.01	486.43	9,038.64	1,148	16,861	7,417	3,493	4,383	7,876	235	293	527
Harbor	2019	2018	81.8%	3,194.70	2,518.60	0.28	0.06	93.67	2,612.61	240	4,243	1,388	1,006	1,400	2,406	67	93	160
	2018	2017	82.4%	3,363.12	2,638.83	7.27	39.50	131.77	2,817.37	274	4,715	1,989	1,051	1,525	2,575	70	101	171
ITT	2019	2018	24.3%	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
	2018	2017	24.3%	598.11	143.17	0.00	0.00	2.25	145.42	42	833	0	144	0	144	10	0	10
Mission	2019	2018	87.8%	3,114.93	2,569.79	0.00	0.00	164.16	2,733.95	389	4,846	1,375	880	1,561	2,442	58	105	163
	2018	2017	85.7%	3,289.39	2,648.35	83.46	113.07	170.03	3,014.90	463	5,818	2,273	780	1,710	2,490	52	114	166
Pierce	2019	2018	85.9%	6,921.96	5,786.48	0.00	0.10	159.58	5,946.16	611	9,104	3,377	2,730	2,602	5,332	183	176	360
	2018	2017	85.3%	6,971.67	5,787.92	3.48	155.13	162.05	6,108.58	678	10,348	4,715	2,681	2,783	5,464	179	188	368
Southwest	2019	2018	63.7%	2,417.01	1,482.35	0.47	16.38	57.78	1,556.99	151	3,340	923	791	1,077	1,868	53	71	124
	2018	2017	74.6%	2,355.36	1,658.31	141.41	116.55	97.66	2,013.93	151	3,872	1,696	782	1,052	1,834	52	69	121
Trade-Tech	2019	2018	77.6%	6,000.62	4,627.08	0.71	0.00	29.46	4,657.25	587	6,661	2,355	2,412	2,673	5,085	134	154	289
	2018	2017	79.9%	5,976.07	4,500.08	206.11	138.71	271.85	5,116.76	694	8,102	3,763	2,427	2,719	5,146	134	159	293
Valley	2019	2018	75.8%	6,158.69	4,565.33	0.00	0.00	105.01	4,670.35	693	8,944	3,310	2,131	2,505	4,636	141	169	310
	2018	2017	78.3%	6,459.00	4,913.33	287.33	46.66	146.97	5,394.29	763	10,673	4,865	2,043	2,787	4,831	135	188	323
West	2019	2018	70.8%	4,440.41	3,082.96	0.00	0.00	58.93	3,141.89	348	6,392	1,263	1,196	2,172	3,368	79	143	222
	2018	2017	76.7%	4,439.79	3,244.80	88.11	86.08	159.01	3,578.00	338	7,442	2,141	1,163	2,182	3,344	77	143	220
District	2019	2018	77.3%	48,076.48	36,182.80	3.67	16.54	973.78	37,176.80	4,509	65,161	21,792	16,696	20,458	37,154	1,089	1,343	2,433
	2018	2017	80.7%	48,832.66	37,514.89	1,488.92	1,134.42	1,894.70	42,032.93	5,212	77,419	32,723	16,506	21,615	38,121	1,076	1,421	2,497

¹% of prev yr = Fall 2019 percentage of Fall 2018.

²2018 numbers reflect the information as of the end of the term.

³% of Max. FTEs = Credit FTEs divided by Max. Credit FTEs cap. Max. Credit FTEs cap is calculated based on the enrollment capacity for scheduled credit classes only and standard hours for the courses.

⁴Max Credit FTEs Cap includes Apprenticeship classes, except OPMA classes.

⁵FTEs Information excludes In-Service Training (IST); Fall 2018 1ST FTEs = 1539.13 and AV 18-19 1ST FTEs = 3523.20. FTEs also includes Apprenticeship classes, except OPMA classes, and Credit Special Admin column includes K12 and Incarcerated FTEs.

⁶PA attendance hours reflect hours currently available in the system for both Credit and Non-Credit PA classes.

⁷Credit standard hours and FTEF exclude In-Service Training (IST) and Contract Ed classes.