



Board of Trustees

LOS ANGELES COMMUNITY COLLEGE DISTRICT
770 Wilshire Boulevard, Los Angeles, CA 90017 213/891-2000

AGENDA

LOS ANGELES COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
BUDGET & FINANCE COMMITTEE
Educational Services Center
Board Room – First Floor
770 Wilshire Boulevard
Los Angeles, CA 90017
Wednesday, September 21, 2016
3:00 p.m. – 4:30 p.m.

Committee Members
Ernest H. Moreno, Chair
Mike Fong, Vice Chair
Andra Hoffman, Member
Scott J. Svonkin, Board Alternate
Robert B. Miller, Staff Liaison
Jeanette L. Gordon, Staff Liaison
Kathleen F. Burke, College President Liaison
Otto W. K. Lee, 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. Report on SIS Project
 - C. Expenditure Data and Cost per FTES Report
- IV. FUTURE DISCUSSION/AGENDA ITEMS
- V. FUTURE BUDGET & FINANCE COMMITTEE MEETING DATES
 - October 19, 2016
- VI. NEW BUSINESS
- VII. SUMMARY – NEXT MEETINGErnest H. Moreno
- VIII. ADJOURNMENT

*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 September 21, 2016

1. Summer 2016 FTES

The table below displays Summer 2015 and 2016 FTES. Summer 2016 FTES is **9,806** which is **1.3% higher** than Summer 2015 FTES (9,677). The District reported **4,397** FTES for Summer I 2016 and **5,409** FTES for Summer II 2016.

Session	Summer Semester	
	2015	2016
Summer I	2,997	4,397
Summer II	6,680	5,409
Total	9,677	9,806

FTES reporting is based on fiscal year (FY) and since the summer semester crosses two fiscal years, Summer I is reported in the current fiscal year while Summer II is reported in the upcoming fiscal year. Thus, Summer I 2016 FTES (4,397) was reported in FY 2015-16, while Summer II 2016 FTES (5,409) will be reported in FY 2016-17.

Comparing Summer II FTES, the District is expecting to have 1,271 fewer FTES (= 6,680-5,409) to begin FY 2016-17 than it had to begin FY 2015-16.

2. Fall 2016 Enrollment and Projected FTES

Preliminary census for full-semester classes was run on 9/13/16 and is included in developing the projected enrollment and FTES for Fall 2016. The current projection shows:

- Headcount: Fall 2016 is 100% of Fall 2015
- FTES: Fall 2016 is 98% of Fall 2015
- Sections: Fall 2016 is 101% of Fall 2015

3. Annual 2016-17 FTES Projection

Final 2015-16 FTES for the District was 107,601. The 2016-17 LACCD budget is predicated on 2% growth, resulting in 109,753 FTES (= 107,601 + 2%). Due to shifting of summer FTES, Summer II 2016 is projected to approximately 1,200 FTES less than previous year. Moreover, based on current projections, Fall 2016 FTES is expected to be about 900 FTES less than previous Fall.

To attain the budgeted 2% growth, the District will need to make up about 2,100 lost FTES (= 1,200 from Summer II + 900 from Fall 2016) **and** generate the additional 2,152 FTES needed for 2% growth. For this to be achieved, the District must achieve effective growth of approximately 8% over the remaining terms of academic year 2016-17 (Winter 2017, Spring 2017, and Summer I 2017). Inability to produce these FTES represents a potential loss in \$10.5 million in funding.