



REVISED

**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, November 15, 2017
9:30 a.m. – 10:45 a.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. Overview of Tax Reform and Effect on District’s Refinancing of Outstanding Debt
 - B. Quarterly Internal Audit Update
 - C. Update on Human Resources Audit
 - D. Update on Student Enrollment
- IV. FUTURE DISCUSSION/AGENDA ITEMS
- V. FUTURE BUDGET & FINANCE MEETING DATES
 - November 29, 2017 – **2016-2017 Annual Financial and Bond Audits**
- VI. NEW BUSINESS
- VII. SUMMARY – NEXT MEETING.....Andra Hoffman
- 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.

FALL 2017: Credit Enrollment Comparison

Census day for
Fall 2017 is
September 11

Day

Day relative to beginning of instruction

71

Tuesday, November 07, 2017

Tuesday, November 08, 2016

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	14,432	30,731	9,059	9,958	18,283	5,965	13,341	16,456	11,545	1,009	130,779
Fall 2016	15,608	32,486	9,196	9,928	19,552	6,197	13,918	17,598	11,969	1,020	137,472
2017 % of 2016	92%	95%	99%	100%	94%	96%	96%	94%	96%	99%	95%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	33,091	66,521	22,632	21,223	43,799	12,984	28,388	37,868	25,632	1,260	293,398
Fall 2016	37,327	70,682	23,812	21,757	46,101	14,356	31,113	40,922	27,226	1,209	314,505
2017 % of 2016	89%	94%	95%	98%	95%	90%	91%	93%	94%	104%	93%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	1,297	2,542	861	709	1,621	504	1,165	1,503	966	84	11,252
Fall 2016	1,417	2,529	953	716	1,648	547	1,256	1,559	976	19	11,620
2017 % of 2016	92%	101%	90%	99%	98%	92%	93%	96%	99%	442%	97%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	25.5	26.2	26.3	29.9	27.0	25.8	24.4	25.2	26.5	15.0	26.1
Fall 2016	26.3	27.9	25.0	30.4	28.0	26.2	24.8	26.2	27.9	63.6	27.1
2017 % of 2016	97%	94%	105%	99%	97%	98%	98%	96%	95%	24%	96%

Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2016 Section count reflects the information as of the end of the term (instead of the relative day listed above).

WINTER 2018: Credit Enrollment Comparison

Census day for most courses in Winter 2018 is January 9, but varies depending on course start date.

Day	Day relative to beginning of instruction
-55	Tuesday, November 7, 2017
	Tuesday, November 8, 2016

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	1,177	2,749	634	663	1,890	548	640	1,272	717	10,290
Winter 2017	2,285	6,061	1,095	996	3,226	1,334	1,896	2,587	1,479	20,959
2018 % of 2017	52%	45%	58%	67%	59%	41%	34%	49%	48%	49%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	1,557	3,672	817	818	2,572	783	801	1,615	985	13,620
Winter 2017	2,970	7,439	1,325	1,261	4,188	1,831	2,463	3,351	2,102	26,930
2018 % of 2017	52%	49%	62%	65%	61%	43%	33%	48%	47%	51%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	143	402	68	81	188	110	214	207	153	1,566
Winter 2017	178	452	67	76	206	101	213	193	140	1,626
2018 % of 2017	80%	89%	101%	107%	91%	109%	100%	107%	109%	96%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	10.9	9.1	12.0	10.1	13.7	7.1	3.7	7.8	6.4	8.7
Winter 2017	16.7	16.5	19.8	16.6	20.3	18.1	11.6	17.4	15.0	16.6
2018 % of 2017	65%	56%	61%	61%	67%	39%	32%	45%	43%	53%

Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2017 Section count reflects the information as of the end of the term (instead of the relative day listed above).



**Enrollment Update
Budget and Finance Committee
November 15, 2017**

1. Fall 2017 District-wide Credit Enrollment Comparison (Exhibit A)

As of Day **71** of the Fall semester, comparing Fall 2017 (11/7/17) to Fall 2016 (11/8/16):

- **Headcount** is 5% lower,
- **Duplicated Enrollment** is 7% lower,
- **Credit Section Count** is 3% lower, and
- **Enrollment per Section** is 4% lower.

2. Winter 2018 District-wide Credit Enrollment Comparison (Exhibit B)

As of Day **-55** of the Winter semester, comparing Winter 2018 (11/7/17) to Winter 2017 (11/8/16):

- **Headcount** is 49% lower,
- **Duplicated Enrollment** is 51% lower,
- **Credit Section Count** is 4% lower, and
- **Enrollment per Section** is 53% lower.

The priority registration period for Winter 2018 began on October 23, 2017 and open enrollment will begin on November 27, 2017.