



**LOS ANGELES COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
INSTITUTIONAL EFFECTIVENESS & STUDENT SUCCESS COMMITTEE
Educational Services Center
Board Room – First Floor
770 Wilshire Boulevard
Los Angeles, CA 90017
Wednesday, August 22, 2018
3:00 p.m. – 4:15 p.m.**

Committee Members
Gabriel Buelna, Chair
Steven F. Veres, Vice Chair
Andra Hoffman, Member
David Vela, Board Alternate
Ryan M. Cornner, Staff Liaison
Monte E. Perez, 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
 - A. Administrative Instructional Assignments
 - B. Student-Focused Funding Model
 - C. Enrollment Update
- IV. FUTURE INSTITUTIONAL EFFECTIVENESS & STUDENT SUCCESS COMMITTEE MEETING DATES
- V. NEW BUSINESS
- VI. SUMMARY – NEXT MEETING..... Gabriel Buelna
- VII. ADJOURNMENT

*Members of the public are allotted three minutes time to address the agenda issues.

Order of Business

August 22, 2018

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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.



Administrative ISA Assignments Institutional Effectiveness and Student Success Committee August 22, 2018

Administrators (Presidents, Vice Presidents, Associate Vice Presidents, Directors, Vice Chancellors, and Deans) who held assignments as Instructor Special Assignment (ISA) in addition to their primary administrative assignment, were studied over the period 2006-07 to 2017-18. The results of this analysis are displayed in Charts 1 and 2 (below). Over this period it was found that:

- On average, 12 administrators per year held ISA assignments accounting for about 2.5 FTE per year
- ISA assignments held by administrators accounted for, on average, 4.4% of all ISA assignments
- On average, about 80% of ISA assignments were held by Deans (including Associate and Assistant Deans and Directors); 17% were held by Vice Presidents (including Associate Vice Presidents); and 3% were held by Presidents (including Vice Chancellors)
- On average, three ISA administrative assignments (21%) were funded through special programs
- Administrative ISA assignments were generally correlated with trends in total District expenditures, displaying a steep decline from 2007-08 to 2010-11 with recovery and stabilization thereafter
- From 2006-07 to 2008-09 Administrative ISA assignments were concentrated at East and Mission; from 2011-12 to 2013-14 at West, and from 2014-15 to 2017-18 at Mission, Trade-Tech, and West
- Some ISA assignments began prior to the individual taking an administrative role
- Duties performed included evening supervision, special projects such as grant management, and additional duties as assigned by the College President.

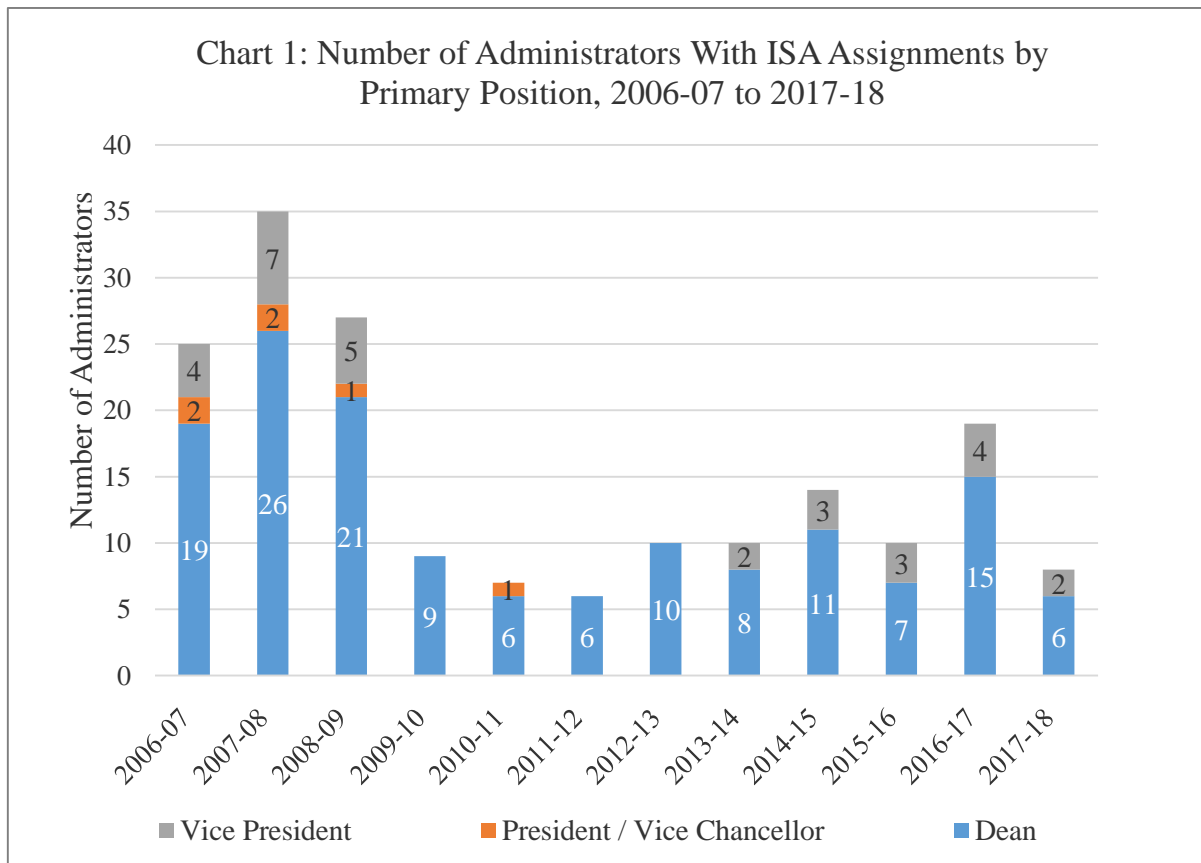
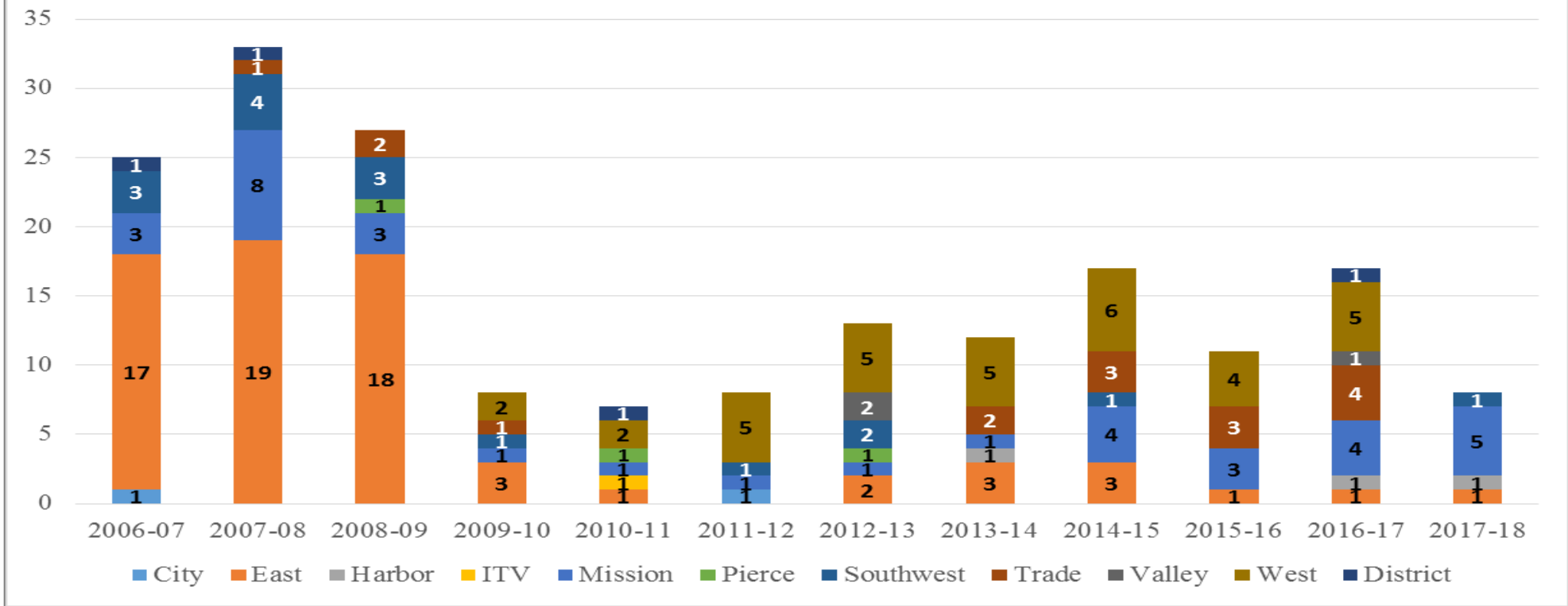


Chart 2: Number of Administrators With Special Assignment by College, 2006-07 to 2017-18





**Enrollment Update
Institutional Effectiveness and Student Success Committee
August 22, 2018**

I. 2017-18 FTES

The District completed the submission of its 2017-2018 FTES report in July 2018. Total FTES for the fiscal year was 99,994. This result was below the 2016-17 actual and the projected P2 FTES submitted earlier in spring. The base generated for 2017-2018 was 107,991; however, this total included a significant shift in summer enrollment resulting in higher FTES. This higher FTES resulted in a higher apportionment that will be used as the base total computational revenue for at least the next three years. The change in FTES should be analyzed in light of this summer FTES shift, which resulted in a decrease of 5.76% year over year (Table 1).

Table 1: 2016-17 to 2017-18 FTES Comparison	
FTES Comparison	FTES
2016-2017 Actual	107,991
Reduction from Summer Shift	1,887
2016-2017 Adjusted	106,104
2017-2018 Actual	99,994
% Change	-5.76%

The reduction in FTES differed in each semester (Table 2). Summer 2017 saw the most significant reduction as a result of the summer shift. Fall 2017 showed the lowest reduction of -5.21% with the remainder of the semesters demonstrating approximately 7% decreases. Growth was demonstrated in non-credit with an additional 340 FTES (5.1% increase).

Table 2: 2017-18 FTES by Semester	
Semester	FTES
Summer 2017/2	4,025
<i>% of prev yr</i>	-28.6%
Fall 2017	43,959
<i>% of prev yr</i>	-5.2%
Winter 2018	5,246
<i>% of prev yr</i>	-7.5%
Spring 2018	40,673
<i>% of prev yr</i>	-7.0%
Summer 2018/1	6,090
<i>% of prev yr</i>	-7%
Total 2017-18	99,994