

# 2018-18 LACCD Proposed Budget & WLAC 2<sup>nd</sup> Qtr Financial Status



**Budget Committee  
February 24, 2017**

## Major Budget Highlights

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- \$ 79.3 million for Access/Enrollment – 1.34% growth in FTES
  - LACCD = \$ 7.4m
- \$ 94.1 million for COLA – estimated statutory COLA is 1.48%
  - LACCD = \$ 8.4m
- \$ 23.6 million in base apportionment increase
  - LACCD = \$ 2.2m
- \$150.0 million in Guided Pathways Grants
  - LACCD = \$14.1m
- \$ 43.7 million in Scheduled Maintenance & Instructional Equipment
  - LACCD = \$ 4.1m
- \$ 52.3 million in Prop 39 (Energy Efficiency)
  - LACCD = \$ 4.9m
- \$ 5.4 COLA for EOPS, DSPS, CalWORKs, Child Care tax bailout and apprenticeship (LACCD = \$500,000)

# Potential Impact to LACCD

Description	Final Signed Budget 2016-17		Governor's January Proposal 2017-18	
	System	LACCD	System	LACCD
<b>General Fund</b>				
Increased Access (1.34% in FY2017-18; 2.0% in FY2016-17)	114,700,000	10,700,000	79,300,000	7,400,000
COLA (1.48% in FY2017-18)	-	-	94,100,000	8,800,000
Base augmentation	75,000,000	6,800,000	23,600,000	2,200,000
Apprenticeship	1,800,000	24,000	-	-
<b>Total Ongoing Base Increase</b>	<b>191,500,000</b>	<b>17,524,000</b>	<b>197,000,000</b>	<b>18,400,000</b>
<b>Categorical/Restricted</b>				
COLA for EOPS, DSPS, CALWorks	-	-	5,400,000	500,000
Guided Pathways	-	-	150,000,000	14,100,000
Part Time Office Hours	3,600,000	326,000	-	-
Puente/Mesa/CalWORKS restoration	11,100,000	1,019,000	-	-
Career Technical Education (Pathways Grant)	48,000,000	grant	-	-
Proposition 39	49,300,000	4,500,000	52,300,000	4,900,000
Workforce - to system (60%)	120,000,000	11,000,000	-	-
Workforce - to region (40%)	80,000,000	-	-	-
Basic Skills (7%)	30,000,000	2,100,000	-	-
Scheduled Main/Instructional Equipment	184,500,000	16,900,000	43,700,000	4,100,000
Data Security/TTIP/Inmate E-readers	15,000,000	1,400,000	-	-
Institutional Effectiveness	10,000,000	?	-	-
Innovation Awards	25,000,000	?	20,000,000	?
Open Education Resources (Zero Textbook Cost)	5,000,000	?	-	-
Adult Ed - system office	5,000,000	-	-	-
Online Education Initiative - system office	20,000,000	-	10,000,000	-
Equal Employment Opportunity Program	2,300,000	200,000	-	-
OutReach	2,500,000	?	-	-
Integrated Library System - system office	-	-	6,000,000	-
<b>Total Categorical/Restricted</b>	<b>611,300,000</b>	<b>37,445,000</b>	<b>287,400,000</b>	<b>23,600,000</b>
<b>Other/one time</b>				
Mandate Reimbursements	105,500,000	9,700,000	-	-
Cal Grant B (to Students)	2,200,000	-	3,100,000	-
<b>Total Other/One Time</b>	<b>107,700,000</b>	<b>9,700,000</b>	<b>3,100,000</b>	<b>-</b>
<b>Grand Total</b>	<b>910,500,000</b>	<b>64,669,000</b>	<b>487,500,000</b>	<b>42,000,000</b>