

SPRING 2017: Credit Enrollment Comparison

Census day for
Spring 2017
(WSCH) is February
21

Day

Day relative to beginning of instruction

Tuesday, February 14, 2017

8

Tuesday, February 16, 2016

Tuesday, February 17, 2015

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	16,073	26,100	9,014	9,664	19,331	5,907	13,246	17,098	11,646	1,095	129,174
Spring 2016	17,274	25,747	9,465	8,995	19,079	6,265	13,668	17,653	10,647	603	129,396
Spring 2015	17,507	26,233	9,729	9,225	19,570	6,473	13,375	17,699	9,977	939	130,727
2017 % of 2016	93%	101%	95%	107%	101%	94%	97%	97%	109%	182%	100%
2017 % of 2015	92%	99%	93%	105%	99%	91%	99%	97%	117%	117%	99%
ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	38,854	64,637	22,986	21,066	48,096	13,807	30,933	41,096	27,729	1,328	310,532
Spring 2016	41,854	65,594	24,773	20,609	47,426	15,028	32,015	42,455	26,307	758	316,819
Spring 2015	43,985	66,871	25,868	21,395	50,233	15,218	32,128	43,010	24,383	1,233	324,324
2017 % of 2016	93%	99%	93%	102%	101%	92%	97%	97%	105%	175%	98%
2017 % of 2015	88%	97%	89%	98%	96%	91%	96%	96%	114%	108%	96%
SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	1,380	2,363	897	680	1,637	483	1,197	1,490	931	19	11,077
Spring 2016	1,435	2,274	961	644	1,610	511	1,177	1,496	884	18	11,010
Spring 2015	1,469	2,186	955	614	1,606	504	1,067	1,441	787	17	10,646
2017 % of 2016	96%	104%	93%	106%	102%	95%	102%	100%	105%	106%	101%
2017 % of 2015	94%	108%	94%	111%	102%	96%	112%	103%	118%	112%	104%
Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2017	28.2	27.4	25.6	31.0	29.4	28.6	25.8	27.6	29.8	69.9	28.0
Spring 2016	29.2	28.8	25.8	32.0	29.5	29.4	27.2	28.4	29.8	42.1	28.8
Spring 2015	29.9	30.6	27.1	34.8	31.3	30.2	30.1	29.8	31.0	72.5	30.5
2017 % of 2016	97%	95%	99%	97%	100%	97%	95%	97%	100%	166%	97%
2017 % of 2015	94%	89%	95%	89%	94%	95%	86%	92%	96%	96%	92%

Source: LACCD Student Information System, DAILYCRNCRX and SESSION_FTES_DETAIL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, and Ind Study. Excludes Work Exp, Non-Credit Adult Ed, and Non-Credit Tutoring.

Projected Ending Balance

Projected Revenue	\$643.1 million
Projected Expenditures	<u>\$653.9 million</u>
Projected Revenue vs Expenditures	\$-10.8 million
Balances Carried Forward for 2016-17	\$134.4 million
Adjustment to Beg Bal	<u>\$.689 million</u>
Projected Ending Balance	\$124.3 million
Percent of Projected Expenditures	19.6%

FTES

- 2016-17 Funded Base = 107,601
- 2016-17 Budget Year Target = 109,753
 - Planning Growth Target = 2.0%
 - State Funded Enrollment Growth = 2.0%