



LOS ANGELES COMMUNITY COLLEGE DISTRICT
EDUCATIONAL PROGRAMS AND INSTITUTIONAL EFFECTIVENESS DIVISION

DATE: February 20, 2019
TO: The Budget and Finance Committee
FROM: Dr. Ryan M. Cornner, Vice Chancellor
RE: Enrollment Update

1. Districtwide Daily Enrollment Comparison (Exhibit A)

Based Day 8 in Spring 2019 (02/12/2019) and Spring 2018 (02/13/2018):

- Credit Headcount is 3% lower
- Credit Duplicated Enrollment is 3% lower
- Credit Section Count is 3% lower
- Enrollment per Section 1% lower

Public Service academies have been removed from the report to prevent distortions in daily reporting and more accurately reflect core enrollment in the District.

2. SCFF Comparisons (Exhibit B)

The information below is based on recently developed EPIE report which tracks metrics in the Student Centered Funding Formula (SCFF). The report displays current and prior semester data for FTES (with SCFF breakdowns for credit, noncredit, enhanced noncredit and special admits), AB540, California College Promise, and Pell metrics. The report is being distributed by EPIE on a weekly basis.

Comparing Spring 2019 (as of 2/13/2019) to Spring 2018 (end of semester):

- Credit FTES capacity (maximum FTES) in Spring 2019 is 97% of Spring 2018
- Credit FTES generated is 72% of capacity in both Spring 2019 and Spring 2018
- Credit FTES generated in Spring 2019 is 96% of Spring 2018
- Special Admit K-12 student counts in Spring 2019 are 66% of Spring 2019
- AB540 student counts in Spring 2019 are 88% of Spring 2018
- California Promise grant student counts in Spring 2019 are 91% of Spring 2018
- Pell grant student counts in Spring 2019 are 65% of Spring 2018
- Credit standard hours of instruction (paid standard hours) in Spring 2019 are 98% of Spring 2018

Regular and Enhanced Non-Credit FTES are not yet available.

3. Second Quarter Budget and SCFF Meetings

Budget and EPIE staff are currently meeting with college leadership teams to review budget and expenditures, and SCFF projections (FTES, equity, and success). The meetings provide an opportunity to validate college SCFF action plans against current data and assumptions. EPIE and Budget will report on possible revised projections, funding impacts, and recommended actions following the conclusion of all college meetings.

Los Angeles Community College District

LACCD Allocation Model Development Timeline

Date	Topic of Discussion
7/17/18	Review Student Centered Funding Formula
7/31/18	Continued Review Student Centered Funding Formula
9/25/18	Review LACCD data metrics <i>Deliverable - develop timeline and approach</i>
10/30/18	Review Current Model - What worked, What didn't Review other District Models; Visions for LACCD
11/27/18	Review LACCD data metrics in new formula
1/8/19	ESC & Districtwide College Minimum Base <i>Deliverable- determine Allocation Model Scenarios</i>
1/29/19 *	Allocation Model Simulations Transition Period Enrollment or Other Metric declines
2/26/19	College Debt
3/26/19	STRS/PERS, OPEB Reserves College, ESC and Districtwide Ending balances
4/23/19	<i>Deliverable - Final Budget Allocation Document</i>
5/8/19	<i>Deliverable - Presentation to DBC</i>

* Extended meeting, 10am - 4pm

Timeline assumes no additional agenda items directed from DBC.

Projected Ending Balance

Projected Revenue	\$701.8 million
Projected Expenditures	<u>\$696.1 million</u>
Projected Revenue vs Expenditures	\$ 5.7 million
Balances Carried Forward for 2016-17	\$125.8 million
Adjustment to Beg Bal	<u>\$.3 million</u>
Projected Ending Balance	\$131.8 million
Percent of Projected Expenditures	18.9%

Projected Reserves

General Reserve (6.5%)	43,540,805
Contingency Reserve (3.5%)	23,445,049
Deferred Maintenance	0
Balances/Open Orders	34,147,547
STRS/PERS Reserve	<u>30,730,000</u>
Total Projected Reserves as of June 30, 2019	131,863,401