



LOS ANGELES COMMUNITY COLLEGE DISTRICT
EDUCATIONAL PROGRAMS AND INSTITUTIONAL EFFECTIVENESS

INTER-OFFICE CORRESPONDENCE

DATE: March 12, 2015

TO: Marvin Martinez, President
East Los Angeles College

FROM: Maury Pearl, Associate Vice Chancellor
Educational Programs & Institutional Effectiveness

RE: FTES Meeting Recap: ELAC

Attached are copies of the documents that we discussed at our February 23, 2015 meeting.

In our discussion, the college indicated that:

- it intends to exceed the target FTES level of 4.75% above base
- summer 2015 to be reported in 2015-16
- non-credit FTES will be closely monitored to meet goals
- IST academies are expected to generate a total of 2,275 FTES

The attached FTES sheet shows a total of **22,981** FTES. My office will confer with Richard Moyer and Alfred Gallegos for updates to the college projection prior to submitting the Second Period FTES Report to the state office on April 30th.

In addition, it is planned that your college's FTES projection will be presented as part of a district-wide FTES report at the Budget & Finance Committee meeting on April 15, 2015. Please contact either me or Sarah Crespo (213-891-2096) if you have any questions about or updates to this information.

c Bobbi Kimble
 Richard Moyer
 Ann Tomlinson
 Laura Ramirez
 Erlinda de Ocampo
 Alfred Gallegos
 Sarah Crespo
 Vinh Nguyen
 Jeanette Gordon

2014-15 FTES --FIRST PERIOD REPORT

	<u>City</u>	<u>East</u>	<u>Harbor</u>	<u>Mission</u>	<u>Pierce</u>	<u>Southwest</u>	<u>Trade-Tech</u>	<u>Valley</u>	<u>West</u>	<u>ITV</u>	<u>Total</u>
credit	38	1,854	336	300	1,326	174	624	84	302	72	5,110
non-credit	45	64	9	3	21	2	9	4	2	0	159
enhanced	34	510		3		7	46	50	0		650
Summer 2014/2	116	2,428	345	306	1,348	182	679	138	304	72	5,919
credit	5,567	9,485	3,416	2,921	6,634	2,219	5,345	5,588	3,090	153	44,418
non-credit	107	259	34	51	140	36	37	40	150	0	852
enhanced	216	231		100		201	153	287			1,190
Fall 2014	5,890	9,976	3,450	3,072	6,773	2,456	5,535	5,914	3,240	153	46,460
credit	868	1,082	0	140	440	405	483	543	329	0	4,290
non-credit	47	86	0	0	28	9	17	7	6	0	198
enhanced	16	14		0		20	23	47	1		120
Winter 2015	931	1,182	0	140	467	434	523	596	335	0	4,608
credit	5,847	9,337	3,358	2,833	6,575	2,074	5,552	6,001	3,092	244	44,913
non-credit	182	334	62	52	138	52	118	27	118	0	1,082
enhanced	341	127		97		231	105	248	3		1,150
Spring 2015	6,369	9,798	3,420	2,982	6,713	2,357	5,775	6,275	3,213	244	47,145
credit	1,157.3	0	0	0	0	0	0	482	172	0	1,811
non-credit	0	0	0	0	0	0	0	0	0	0	0
enhanced	0	0	0	0	0	0	0	0	0	0	0
Summer 2015/1	1,157	0	0	0	0	0	0	482	172	0	1,811
Total 2014-15	14,464	23,384	7,215	6,500	15,301	5,429	12,512	13,405	7,264	469	105,943
Total Credit	13,478	21,759	7,110	6,195	14,975	4,872	12,004	12,697	6,984	469	100,542
Total Non-Cr Regular	380	743	105	105	326	98	180	77	276	0	2,291
Total Non-Cr Enhanced	606.5	881.9	0.0	200.3	0.0	459.0	327.2	631.4	3.8		3110.1
Basic Skills Credit	842	1,348	235	501	692	321	349	957	277		5,522
Basic Skills Non-Credit	643.06	946	40	122	0	451	333	707	269		3,512

Apportionment FTES

	<u>City</u>	<u>East</u>	<u>Harbor</u>	<u>Mission</u>	<u>Pierce</u>	<u>Southwest</u>	<u>Trade-Tech</u>	<u>Valley</u>	<u>West</u>	<u>ITV</u>	<u>Total</u>
2014-15 Funded Base											
Credit	12947	20429	6608	5723	13888	4511	11457	12118	6664	441	94784
Non-Credit Reg	422	456	52	126	281	100	142	80	227	0	1886
Non-Credit Enhanced	520	830	0	165	0	416	343	579	7	0	2860
Total	13,889	21,715	6,660	6,013	14,169	5,027	11,941	12,777	6,899	441	99,531
2014-15 FTES with growth of 2.75% Scenario 1											
Credit	13,303	20,990	6,790	5,880	14,270	4,635	11,772	12,451	6,847	453	97,391
Non-Credit Reg	434	469	54	129	289	102	146	82	234	0	1,938
Non-Credit Enhanced	534	853	0	169	0	427	353	595	8	0	2,939
Total	14,271	22,312	6,844	6,179	14,559	5,165	12,270	13,128	7,089	453	102,268
Credit less target	174	769	320	315	705	237	233	246	137	16	3,152
Non-Cr Reg less target	(53)	274	51	(24)	37	(5)	35	(5)	42.1	0	353
Non-Cr Enh less target	72	29	0	31	0	32	(25)	36	(3.7)	0	171
2014-15 FTES with growth of 3.75% Scenario 2											
Credit	13,433	21,195	6,856	5,937	14,408	4,681	11,886	12,572	6,914	457	98,339
Non-Credit Reg	438	473	54	131	292	103	147	83	236	0	1,957
Non-Credit Enhanced	540	861	0	171	0	432	356	601	8	0	2,967
Total	14,410	22,529	6,910	6,239	14,700	5,216	12,389	13,256	7,158	457	103,263
Credit less target	45	564	254	258	567	192	118	125	70	12	2,204
Non-Cr Reg less target	(58)	270	51	(26)	35	(6)	34	(6)	39.9	0	334
Non-Cr Enh less target	67	21	0	30	0	27	(29)	30	(3.8)	0	143
2014-15 FTES with growth of 4.75% Scenario 3											
Credit	13,562	21,399	6,922	5,994	14,547	4,726	12,001	12,693	6,981	462	99,287
Non-Credit Reg	442	478	55	132	295	104	148	83	238	0	1,976
Non-Credit Enhanced	545	869	0	172	0	436	360	607	8	0	2,996
Total	14,549	22,746	6,977	6,299	14,842	5,266	12,509	13,383	7,227	462	104,259
Credit less target	(84)	360	188	200	428	147	3	4	4	7	1,256
Non-Cr Reg less target	(62)	265	50	(27)	32	(7)	32	(7)	37.6	0	315
Non-Cr Enh less target	62	13	0	28	0	23	(32)	25	(3.9)	0	114

FOR DEMONSTRATION PURPOSE ONLY - DIST

SPRING 2015: Credit Enrollment Comparison

Census day for
Spring 2015 is
February 23

Day

Day relative to beginning of instruction

8

Tuesday, February 17, 2015

Tuesday, February 18, 2014

Tuesday, February 12, 2013

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2015	17,507	26,233	9,729	9,225	19,570	6,473	13,375	17,699	9,977	939	130,727
Spring 2014	18,954	25,093	10,275	9,759	19,934	7,046	14,262	17,951	10,508	1,193	134,975
Spring 2013	17,962	26,424	9,641	9,152	19,161	7,144	14,451	17,692	10,179	1,664	133,470
2015 % of 2014	92%	105%	95%	95%	98%	92%	94%	99%	95%	79%	97%
2015 % of 2013	97%	99%	101%	101%	102%	91%	93%	100%	98%	56%	98%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2015	43,985	66,871	25,868	21,395	50,233	15,218	32,128	43,010	24,383	1,233	324,324
Spring 2014	48,462	65,558	28,112	22,339	51,632	16,407	34,302	43,863	25,887	1,624	338,186
Spring 2013	47,529	68,611	26,826	21,952	49,568	16,932	35,668	43,401	25,664	2,443	338,594
2015 % of 2014	91%	102%	92%	96%	97%	93%	94%	98%	94%	76%	96%
2015 % of 2013	93%	97%	96%	97%	101%	90%	90%	99%	95%	50%	96%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2015	1,469	2,186	955	614	1,606	504	1,067	1,441	787	17	10,646
Spring 2014	1,543	2,031	946	581	1,616	484	1,071	1,429	770	17	10,488
Spring 2013	1,441	1,900	830	569	1,452	559	1,061	1,365	724	18	9,919
2015 % of 2014	95%	108%	101%	106%	99%	104%	100%	101%	102%	100%	102%
2015 % of 2013	102%	115%	115%	108%	111%	90%	101%	106%	109%	94%	107%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Spring 2015	29.9	30.6	27.1	34.8	31.3	30.2	30.1	29.8	31.0	72.5	30.5
Spring 2014	31.4	32.3	29.7	38.4	32.0	33.9	32.0	30.7	33.6	95.5	32.2
Spring 2013	33.0	36.1	32.3	38.6	34.1	30.3	33.6	31.8	35.4	135.7	34.1
2015 % of 2014	95%	95%	91%	91%	98%	89%	94%	97%	92%	76%	94%
2015 % of 2013	91%	85%	84%	90%	92%	100%	90%	94%	87%	53%	89%

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

Section Count and FTES		Update Sct Cnt and Avg FTES (blue) in the yellow areas to project FTES					Update Sct Cnt and Avg FTES (blue) in the yellow areas to project FTES					Update Sct Cnt and Avg FTES (blue) in the yellow areas to project FTES						
East		Annual 2012-13					Annual 2013-14					Projection - For Demo only 2.23.15						
		Sect Cnt	Avg FTES	Est Total FTES incl Non-Res	Avg Credit	FTES excl Non-Res	Sect Cnt	Avg FTES	Est Total FTES incl Non-Res	Avg Credit	FTES excl Non-Res	Sect Cnt	Avg FTES	Est Total FTES incl Non-Res	Avg Credit	FTES excl Non-Res		
Summer II	Credit	DSCH Regular	283	5.12	1,450.26	4.89	1,384.25	299	4.39	1,311.12	4.23	1,263.44	391	4.30	1,682.37	4.16	1,624.71	129%
		Ind Stud	37	3.20	118.27	3.12	115.41	35	3.08	107.86	3.03	106.07	44	3.12	137.25	3.04	133.60	#DIV/0!
		Work Exp		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	128%
	Subtotal, DSCH		320	4.90	1,568.52	4.69	1,499.66	334	4.25	1,418.98	4.10	1,369.52	435	4.18	1,819.62	4.04	1,758.31	81%
	PA	Regular	9	1.00	9.04	0.92	8.32	6	4.64	27.86	4.37	26.25	8	2.68	21.46	2.66	21.27	63%
		In Serv Trn	1	108.27	108.27	108.27	108.27	70	1.80	125.77	1.79	125.61	54	1.37	74.25	1.37	74.21	98%
		IS (open entry/exit)		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	100%
	Subtotal, PA Credit		10	11.73	117.31	11.66	116.59	76	2.02	153.62	2.00	151.86	62	1.54	95.71	1.54	95.49	122%
	Non-Cr	PA Adult Ed	89	5.32	473.33	5.32	473.33	117	4.74	554.10	4.74	554.10	98	5.47	536.35	5.53	542.35	100%
		Tutoring	6	4.90	29.38	4.90	29.38	6	3.99	23.95	3.99	23.95	9	4.24	38.14	4.24	38.14	122%
																		100%
Subtotal, PA Non-Cr		95	5.29	502.71	5.29	502.71	123	4.70	578.05	4.70	578.05	107	5.37	574.49	5.43	580.49	122%	
Cr DSCH/PA	330	5.11	1,685.83	4.90	1,616.24	410	3.84	1,572.60	3.71	1,521.37	497	3.85	1,915.33	3.73	1,853.80	100%		
Ncr PA - Adult/Tu	95	5.29	502.71	5.29	502.71	123	4.70	578.05	4.70	578.05	107	5.37	574.49	5.43	580.49	100%		
Total, Cr/Ncr		425	5.15	2,188.54	4.99	2,118.95	533	4.03	2,150.65	3.94	2,099.42	604	4.12	2,489.82	4.03	2,434.28	116%	
Fall	Credit	WSCH Regular	1,439	5.30	7,632.55	5.02	7,222.42	1,580	4.89	7,720.25	4.63	7,309.02	1,718	4.64	7,967.22	4.37	7,515.42	103%
		Ind Stud	140	3.28	458.89	3.17	444.49	131	3.10	406.69	3.01	394.90	125	3.16	394.68	3.06	383.05	97%
		Work Exp	3	2.07	6.22	2.07	6.22	4	2.15	8.58	2.15	8.58	3	2.27	6.82	2.27	6.82	79%
	Subtotal, WSCH		1,582	5.12	8,097.67	4.85	7,673.14	1,715	4.74	8,135.52	4.50	7,712.50	1,846	4.53	8,368.72	4.28	7,905.30	102%
	DSCH	Regular	96	3.63	348.31	3.47	332.86	114	3.34	381.32	3.07	349.72	113	2.96	333.93	2.81	317.61	91%
		Ind Stud	22	1.98	43.56	1.92	42.22	19	1.51	28.75	1.46	27.77	21	1.60	33.62	1.54	32.30	116%
		Work Exp	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	#DIV/0!
	Subtotal, DSCH		118	3.32	391.87	3.18	375.08	133	3.08	410.08	2.84	377.49	134	2.74	367.55	2.61	349.91	93%
	PA	Regular	59	3.36	198.48	3.23	190.63	56	2.70	151.22	2.60	145.43	55	2.77	152.43	2.71	149.23	103%
		In Serv Trn	330	3.39	1,117.11	3.38	1,116.75	218	4.66	1,016.36	4.65	1,013.41	177	5.86	1,037.67	5.84	1,033.95	99%
		IS (open entry/exit)		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	#DIV/0!
Subtotal, PA Credit		389	3.38	1,315.60	3.36	1,307.38	274	4.26	1,167.58	4.23	1,158.84	232	5.13	1,190.10	5.10	1,183.18	102%	
Non-Cr	PA Adult Ed	50	4.19	209.64	4.19	209.64	80	2.89	231.30	2.89	231.30	69	2.48	171.40	2.48	171.40	74%	
	Tutoring	10	9.26	92.55	9.26	92.55	10	9.98	99.81	9.98	99.81	18	13.45	242.02	13.45	242.02	242%	
																	125%	
Subtotal, PA Non-Cr		60	5.04	302.20	5.04	302.20	90	3.68	331.11	3.68	331.11	87	4.75	413.42	4.75	413.42	102%	
Cr WSCH/DSCH/PA	2,089	4.69	9,805.13	4.48	9,355.60	2,122	4.58	9,713.18	4.36	9,248.82	2,212	4.49	9,926.37	4.27	9,438.38	102%		
Ncr PA - Adult/Tu	60	5.04	302.20	5.04	302.20	90	3.68	331.11	3.68	331.11	87	4.75	413.42	4.75	413.42	125%		
Total, Cr/Ncr		2,149	4.70	10,107.32	4.49	9,657.79	2,212	4.54	10,044.29	4.33	9,579.93	2,299	4.50	10,339.79	4.29	9,851.80	103%	
Winter	Credit	WSCH Regular	153	5.11	781.49	4.89	748.40	200	4.14	827.62	4.00	799.13	240	4.13	992.17	3.98	956.04	120%
		Ind Stud	12	3.36	40.26	3.29	39.51	17	3.34	56.82	3.21	54.56	24	2.89	69.46	2.81	67.48	#DIV/0!
		Work Exp	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	#DIV/0!
	Subtotal, WSCH		165	4.98	821.75	4.78	787.90	217	4.08	884.44	3.93	853.69	264	4.02	1,061.62	3.88	1,023.52	120%
	PA	Regular	8	0.85	6.83	0.81	6.50	9	1.36	12.26	1.31	11.78	7	0.00	0.00	1.31	9.16	78%
		In Serv Trn	1	146.74	146.74	146.74	146.74	43		66.10	1.54	66.10	58	0.00	0.00	5.47	317.00	#DIV/0!
		IS (open entry/exit)		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	419%
	Subtotal, PA Credit		9	17.06	153.57	17.03	153.24	52	1.51	78.37	1.50	77.89	65	0.00	0.00	5.02	326.16	
	Non-Cr	PA Adult Ed	8	2.15	17.17	2.15	17.17	8	2.49	19.90	2.49	19.90	18	0.00	0.00	2.49	44.77	91%
		Tutoring	5	1.97	9.83	1.97	9.83	4	2.88	11.54	2.88	11.54	6	0.00	0.00	2.88	17.30	99%
																		96%
Subtotal, PA Non-Cr		13	2.08	26.99	2.08	26.99	12	2.62	31.43	2.62	31.43	24	0.00	0.00	2.59	62.08		
Cr DSCH/PA	174	5.61	975.32	5.41	941.15	269	3.58	962.81	3.46	931.57	329	3.23	1,061.62	4.10	1,349.68	145%		
Ncr PA - Adult/Tu	13	2.08	26.99	2.08	26.99	12	2.62	31.43	2.62	31.43	24	0.00	0.00	2.59	62.08	147%		
Total, Cr/Ncr		187	5.36	1,002.31	5.18	968.14	281	3.54	994.24	3.43	963.01	353	3.01	1,061.62	4.00	1,411.76		
Spring	Credit	WSCH Regular	1,619	4.81	7,788.33	4.50	7,291.94	1,711	4.47	7,650.00	4.20	7,194.27	1,774	4.37	7,757.52	4.12	7,306.98	102%
		Ind Stud	143	3.03	433.09	2.98	425.61	132	3.06	404.17	2.95	389.40	151	2.91	439.91	2.79	421.96	108%
		Work Exp	4	2.11	8.42	2.11	8.42	5	1.38	6.91	1.38	6.91	4	1.73	6.91	1.73	6.91	100%
	Subtotal, WSCH		1,766	4.66	8,229.84	4.37	7,725.97	1,848	4.36	8,061.08	4.11	7,590.58	1,929	4.25	8,204.34	4.01	7,735.86	102%
	DSCH	Regular	61	3.99	243.14	3.87	236.24	111	3.00	333.02	2.90	322.21	91	0.00	0.00	2.90	264.15	82%
		Ind Stud	16	2.16	34.58	2.09	33.51	27	2.21	59.80	2.11	56.94	20	0.00	0.00	2.11	42.18	74%
		Work Exp	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	#DIV/0!
	Subtotal, DSCH		77	3.61	277.72	3.50	269.75	138	2.85	392.82	2.75	379.14	111	0.00	0.00	2.76	306.33	81%
	PA	Regular	57	2.63	150.03	2.51	142.90	54	2.75	148.67	2.70	145.59	35	0.00	0.00	2.70	94.36	65%
		In Serv Trn	216	3.41	736.86	3.40	735.31	169	5.33	900.68	5.31	898.11	160	0.00	0.00	5.31	850.28	#DIV/0!
		IS (open entry/exit)		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	#DIV/0!
Subtotal, PA Credit		273	3.25	886.89	3.22	878.21	223	4.71	1,049.35	4.68	1,043.70</							