

Los Angeles Community College District
Board of Trustees

2015-2016 Final Budget

September 2, 2015

Budget Planning Priorities

- Set Enrollment Growth Target for FY 2015-16 = 4.54%
- Focus on Restoring Access, Student Success, and Student Equity
- Expand basic skills program delivery to provide students access into basic skills and remedial classes
- Meet the Full-time Faculty Obligation (FON)
- Address Increases in STRS and PERS Contribution
- Cover Salary Increase for FY 2015-16
- Plan Proposition 30 Temporary Tax Expiration
- Plan for 2016 Accreditation Visits - Ongoing Accreditation Planning Activities/Funding Needs
- Ensure funding is adequately provided for facilities, maintenance, instructional support and other operation needs
- Maintain a minimum of 10% reserves
- Develop a plan for STRS/PERS increases