

Membership

Academic Senate

David Beaulieu
Vacant
Jeff Hernandez
Donald J. Gauthier
Joseph Perret
Vacant

Faculty Guild

Joanne Waddell
John McDowell**
Armida Ornelas
Olga Shewfelt
Sandra Lee
John Sikora

Unions/Association

Luis Dorado
Leila Menzies
Velma Butler/
Shirley Chen Page
Richard Rosich
Hao Xie
Kathleen Becket

College Presidents

Renee Martinez
Marvin Martinez**
Otto W. Lee
Monte Perez
Kathleen F. Burke
Linda D. Rose
Larry Frank
Erika A. Endrijonas
Nabil Abu-Ghazaleh

**STUDENT TRUSTEE
REPRESENTATIVE**

Sami Sandhu
*Interim
**Co-chairs

District Budget Committee

May 20, 2015

1:30 pm – 3:30 pm

Educational Services Center, Board Room

1. Call to Order (*Co-Chair Mr. Marvin Martinez*)
2. Approval of Agenda
3. Approval of Minutes for April 22, 2015
4. DBC Co-chair Election (Faculty)
5. Chancellor's Remarks/Updates
6. May Revise
7. Second Period Report and Enrollment Planning Targets for
FY 2015-16 (Maury Pearl)
8. Committee Reports & Recommendations
 - Board Budget and Finance Committee
 - ✓ Revised Chancellor's Recommendations
 - ECDBC Reports and Recommendations (none)
9. 2015-16 Proposed Tentative Budget
 - COLA and Growth Adjustments
10. Proposed 2015-16 DBC Meeting Calendar
11. DBC Recommendations to the Chancellor
12. Items to Be Addressed by ECDBC

Future Meetings: June 17.

Please bring your own copy.



**Enrollment Update
Budget and Finance Committee**

May 13, 2015

Second Period FTES Report (as of April 20, 2015)

The Second Period FTES Report (CCFS-320) was submitted to the state on April 20, 2015.

The District's projected 2014-15 FTES is 104,284, which reflects 4.77% growth over base. The District's 2014-15 growth target was 4.75%.

All colleges, except City, met or exceeded this target. City's 2014-15 FTES was projected to be 0.5% under base.

FTES projections were developed in consultation with individual colleges. Projections were based on final census data for the following: Summer II 2014, Fall 2014, Winter 2015; and Spring 2015 except for late start DSCH and positive attendance classes, which will be reported in the Final FTES Report.

Section offerings and historic FTES yields were used to project Summer I FTES. Summer I was flexibly scheduled, allowing colleges the option of reporting FTES in either 2014-15 or 2015-16.

Projections will be updated and finalized with the colleges prior to submitting the Final FTES Report (CCFS-320) on July 15, 2015.

2014-15 2nd Period FTES Report [April 20, 2015]

College	Summer II-2014	Fall 2014	Winter 2015	Spring 2015	Summer I-2015	Submitted to State	2014-15 BASE	4.75% Target	Projected Growth Over Base
City ¹	116	5,914	832	5,756	1,196	13,814	13,889	14,549	-0.54%
East	2,433	9,866	1,333	9,267	0	22,900	21,715	22,746	5.46%
Harbor	346	3,403	0	3,238	0	6,986	6,660	6,977	4.90%
Mission	328	3,079	154	2,838	0	6,400	6,014	6,299	6.41%
Pierce	1,348	6,778	493	6,494	0	15,114	14,169	14,842	6.67%
Southwest	183	2,457	375	2,288	125	5,428	5,027	5,266	7.98%
Trade-Tech	679	5,484	492	5,766	88	12,509	11,942	12,509	4.74%
Valley	147	5,999	608	5,832	874	13,461	12,777	13,383	5.35%
West	306	3,220	336	2,997	371	7,229	6,898	7,227	4.80%
ITV	72	154	0	154	65	444	441	462	0.71%
District²	5,959	46,354	4,622	44,631	2,719	104,284	99,532	104,258	4.77%

NOTES:

1) City's FTES base revised to 12,947 credit and 942 noncredit.

2) Projections were based on final census data for the following: Summer II-2014, Fall 2014, Winter 2015; and Spring 2015 except for late start DSCH and positive attendance classes. Summer I-2015 was based on section offerings and projected FTES yield per section. Projections were developed in consultation with the colleges.