

A. Total Fall 2012 Payroll
September 2012 - January 2013

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
CREDIT INSTRUCTION	\$11,176,846	\$14,895,805	\$5,349,348	\$4,323,534	\$11,065,998	\$3,553,107	\$9,150,114	\$10,315,524	\$5,264,348	\$75,094,624
- regular instruction	\$7,116,376	\$8,880,840	\$3,015,484	\$2,282,645	\$6,488,349	\$2,008,393	\$6,282,755	\$6,337,666	\$2,931,454	\$45,343,962
- hourly instruction	\$4,060,470	\$6,014,965	\$2,333,864	\$2,040,889	\$4,577,649	\$1,544,714	\$2,867,359	\$3,977,858	\$2,332,894	\$29,750,662
NON-CREDIT INSTRUCTION	\$536,756	\$315,797	\$23,737	\$156,750	\$89,938	\$241,950	\$209,154	\$269,265	\$30,516	\$1,873,863
- regular instruction	\$36,355	\$88,450	\$0	\$0	\$0	\$0	\$69,635	\$39,770	\$0	\$234,210
- hourly instruction	\$500,401	\$227,347	\$23,737	\$156,750	\$89,938	\$241,950	\$139,519	\$229,495	\$30,516	\$1,639,653
ALL INSTRUCTION	\$11,713,602	\$15,211,602	\$5,373,085	\$4,480,284	\$11,155,936	\$3,795,057	\$9,359,268	\$10,584,789	\$5,294,864	\$76,968,487
- regular instruction	\$7,152,731	\$8,969,290	\$3,015,484	\$2,282,645	\$6,488,349	\$2,008,393	\$6,352,390	\$6,377,436	\$2,931,454	\$45,578,172
- hourly instruction	\$4,560,871	\$6,242,312	\$2,357,601	\$2,197,639	\$4,667,587	\$1,786,664	\$3,006,878	\$4,207,353	\$2,363,410	\$31,390,315

Source: BW y21 report

B1. Average cost (excluding benefits) of credit instruction per standard hour

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
CREDIT INSTRUCTION										
- regular instruction (average cost)	\$3,571	\$3,678	\$3,297	\$3,866	\$4,029	\$3,985	\$3,068	\$4,058	\$3,906	\$3,698
- hourly instruction (average cost)	\$1,872	\$2,093	\$1,823	\$2,010	\$1,929	\$1,811	\$2,075	\$1,949	\$1,921	\$1,958
AVERAGE COST of credit instruction	\$2,353	\$2,508	\$2,162	\$2,389	\$2,454	\$2,283	\$2,399	\$2,527	\$2,324	\$2,407

* Does not include cost of benefits

C1. Average cost (excluding benefits) of non-credit instruction per standard hour

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
NON-CREDIT INSTRUCTION										
- hourly instruction (average cost)	\$1,164	\$1,578	\$1,254	\$1,300	\$1,151	\$1,137	\$2,233	\$1,651	\$1,496	\$1,392

B2. Average cost (including benefits) of credit instruction per standard hour

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
CREDIT INSTRUCTION										
- regular instruction (average cost)	\$4,383	\$4,514	\$4,047	\$4,744	\$4,944	\$4,891	\$3,765	\$4,980	\$4,793	\$4,539
- hourly instruction (average cost)	\$2,054	\$2,296	\$1,999	\$2,205	\$2,116	\$1,987	\$2,276	\$2,138	\$2,107	\$2,148
AVERAGE COST of credit instruction	\$2,713	\$2,877	\$2,471	\$2,723	\$2,823	\$2,617	\$2,762	\$2,918	\$2,652	\$2,764

C2. Average cost (including benefits) of non-credit instruction per standard hour

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
NON-CREDIT INSTRUCTION										
- hourly instruction (average cost)	\$1,277	\$1,731	\$1,375	\$1,426	\$1,263	\$1,247	\$2,449	\$1,811	\$1,641	\$1,527

D. Cost of instruction including benefits

Fall 2012 (September 2012 - January 2013)

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
CREDIT INSTRUCTION	\$13,187,552	\$17,496,983	\$6,260,851	\$5,040,117	\$12,984,183	\$4,159,251	\$10,855,690	\$12,141,294	\$6,156,665	\$88,282,586
- regular instruction	\$8,733,217	\$10,898,567	\$3,700,602	\$2,801,262	\$7,962,502	\$2,464,700	\$7,710,197	\$7,777,584	\$3,597,480	\$55,646,110
- hourly instruction	\$4,454,336	\$6,598,417	\$2,560,249	\$2,238,855	\$5,021,681	\$1,694,551	\$3,145,493	\$4,363,710	\$2,559,185	\$32,636,476
NON-CREDIT INSTRUCTION	\$593,555	\$357,945	\$26,039	\$171,955	\$98,662	\$265,419	\$238,508	\$300,562	\$33,476	\$2,086,122
- regular instruction	\$44,615	\$108,546	\$0	\$0	\$0	\$0	\$85,456	\$48,806	\$0	\$287,423
- hourly instruction	\$548,940	\$249,400	\$26,039	\$171,955	\$98,662	\$265,419	\$153,052	\$251,756	\$33,476	\$1,798,699
ALL INSTRUCTION	\$13,781,107	\$17,854,929	\$6,286,890	\$5,212,072	\$13,082,845	\$4,424,670	\$11,094,198	\$12,441,856	\$6,190,141	\$90,368,708
- regular instruction	\$8,777,831	\$11,007,113	\$3,700,602	\$2,801,262	\$7,962,502	\$2,464,700	\$7,795,653	\$7,826,389	\$3,597,480	\$55,933,533
- hourly instruction	\$5,003,275	\$6,847,816	\$2,586,288	\$2,410,810	\$5,120,343	\$1,959,970	\$3,298,545	\$4,615,466	\$2,592,661	\$34,435,176

Benefit rate for certificated regular instructors - 22.72%, hourly rate instructors - 9.70%

E. FTES (Excluding non-resident)

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
Credit FTES	5,868	9,355	3,245	2,887	6,503	1,829	5,231	5,539	3,047	43,504
Non-Credit FTES	473	302	10	134	124	261	170	239	96	1,809
Total Fall 2012 FTES (Cr+Ncr)	6,340	9,657	3,256	3,021	6,627	2,090	5,400	5,778	3,143	45,313

Source: Attendance Accounting 'FTES District 1213 2nd Period Report'

F. Cost per FTES (including cost of benefits)

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
Cost per Credit FTES	\$2,247	\$1,870	\$1,929	\$1,746	\$1,997	\$2,275	\$2,075	\$2,192	\$2,020	\$2,029
Cost per Non-Credit FTES	\$1,256	\$1,184	\$2,504	\$1,282	\$794	\$1,015	\$1,407	\$1,258	\$349	\$1,153
Total Cost per FTES	\$2,174	\$1,849	\$1,931	\$1,725	\$1,974	\$2,117	\$2,054	\$2,153	\$1,969	\$1,994

G. Cost per FTES (including cost of benefits and 16.55% institutional support)

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
Cost per Credit FTES	\$2,619	\$2,180	\$2,249	\$2,035	\$2,327	\$2,651	\$2,419	\$2,555	\$2,355	\$2,365
Cost per Non-Credit FTES	\$1,464	\$1,381	\$2,919	\$1,495	\$925	\$1,183	\$1,640	\$1,466	\$407	\$1,344
Total Cost per FTES	\$2,533	\$2,155	\$2,251	\$2,011	\$2,301	\$2,467	\$2,394	\$2,510	\$2,295	\$2,324

H. Average Class Size

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
Average class size (credit classes)	38.2	41.4	41.0	42.6	41.8	35.1	38.1	37.8	40.3	39.8

Source: Fall 2012 Department/Division Databook

I. FTES per standard hour

Fall 2012

	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LACCD
FTES per standard hour*	1.27	1.38	1.37	1.42	1.39	1.17	1.27	1.26	1.34	1.33

*FTES per standard hour = Average Class Size/30.