

Membership

Academic Senate

Glen Baghdasarian
Charles Daniel
Angela Echeverri
Jeff Hernandez
Robert L Stewart Jr.*
Eddie Tchertchian

District Budget Committee

February 8, 2023
1:30 pm – 3:30 pm
Zoom Meeting

<https://laccd.zoom.us/j/91675945538>
Meeting ID:916 7594 5538

Faculty Guild

Ruby Christian Brougham
Joseph Guerrieri
Sandra Lee
John McDowell
James McKeever
Olga Shewfelt

Unions/Association

Tom Aduwo
Hazel Alonzo
Danelle Fallert
Harry Ziogas
Vacant-Build & Trade
Vacant-Local 99

College Presidents

Aracely Aguiar **
Kathleen Burke **
Anthony Culpepper **
Luis Dorado
Mary Gallagher *
Barry Gribbons
James M. Limbaugh
Armida Ornelas
Albert Román

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

- Call to Order (*Mary Gallagher*)
- Approval of Agenda
- Approval of Minutes for January 4, 2023
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2023-24 Governor’s Budget (Gordon)
- 2022-23 1st Qtr. 311Q (Gordon)
- DBC Recommendations to the Chancellor
- Items to Be Addressed by ECDBC
- Other Business

Committee Charge:

- Formulates recommendations to the Chancellor for budget planning policies consistent with the District Strategic Plan
- Reviews the District budget and makes recommendations to the Chancellor for adoption or modification
- Reviews District financial condition quarterly

Future DBC Meetings: Mar 8, Apr 12, May 10, Jun 14

Future ECDBC Meetings: Jan 24, Feb 28, Mar 28, Apr 25, May 23, Jun 27

Archived documents can be found on the DBC website:

<http://laccd.edu/Departments/DistrictLevelGovernance/DBC/Pages/default.aspx>

District Budget Committee Meeting Minutes January 4, 2023
1:30-3:30 p.m., Zoom Meeting

Roll Call X Indicates Present

Academic Senate

Glen Baghdasarian	X
Charles V. Daniel	
Angela Echeverri	X
Jeffrey Hernandez	X
Robert L. Stewart Jr.*	X
Eddie Tchertchian	

L.A. Faculty Guild

Ruby Christian Brougham	X
Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Olga Shewfelt	X
James McKeever	X

Unions/Association

Tom Aduwo; Local 721	
Hazel J. Alonzo; Local 1521A	X
Vacant; SEIU Local 99	
Danelle Fallert; Local 911 Teamster	
Harry Ziogas; Class Mgmt. Rep	X
Vacant-Build & Cost Trade	

College Presidents

Aracely Aguiar**	X
Kathleen Burke**	X
Anthony Culpepper**	X
Luis Dorado	X
Mary Gallagher*	X
Barry Gribbons	X
James M. Limbaugh	
Armida Ornelas	X
Albert J. Roman	X

Student Trustee Rep

* DBC CO-chairs

** Interim

Also Present

Resources	Guests	Guests	Guests
Nicole Albo-Lopez	Tom Anderson	Bob Parker	Rolf Schleicher
Jeanette L. Gordon	Katherine Huynh	Michael Pascual	Brian A Stoles
Deborah La Teer	Crystal Liu	Laura E. Ramirez	Katrina VanderWoude
Melinda Nish	Jose Mendoza	Reagan Romali	Hao Xie
Maury Pearl			Karen Yao
Teyanna Williams			

- **Call to Order** - at 1:35 p.m. by. Robert L. Stewart Jr.
- **Approval of Agenda** – The agenda was approved as presented. An item was added to discuss the April board meeting date conflict.
- **Approval of Minutes** – The minutes for the November 9, 2022 meeting were approved with some updates.
- **Chancellor’s Remarks/Updates**
 - 2023-24 Governor’s Budget will be presented on Tuesday, January 10, 2023.
 - Need to focus on enrollment, trends are favorable, but we need to make up losses.
 - Because of the state hold harmless, revenues will be predicable, must keep focus on cost containment.
- **ECDBC Reports and Recommendations**
 - ECDBC was tasked with reviewing BP 6305; the committee met and discussed. No recommendations were made.
- **Enrollment Update & Reporting (Albo-Lopez)**
 - Comparing Winter 2023 (January 2, 2023) to Winter 2022 (January 3, 2022) as of Day -1 of the semester the District headcount is at 109% and enrollment is at 111%.
 - Spring semester currently 13% increase in headcount and 18% increase in enrollment.
 - A report on dual enrollment was requested.
- **FON Update (Williams)**
 - A report Initial Estimate of LACCD Fall 2023 by College Required Hires as of January 4, 2022, was presented and discussed, which shows the District needs to hire 93 faculty.
 - The distribution of these 93 by college is still being discussed.
- **BP 6305 General Fund Unrestricted Ending Balance (Gordon)**
 - A new board policy based upon a recommendation from the State Chancellor’s Office was developed and brought forward to the committee.
 - Motion not to recommend the board policy to the chancellor; 9 in favor, Hernandez, Stewart, Christian Brougham, Guerrieri, Lee, McDowell, McKeever, Shewfelt, Alonzo. 10 opposed: Baghdasarian, Ziogas, Aguiar, Burke, Culpepper, Dorado, Gallagher, Gibbons, Ornelas, Roman. Motion fails.
 - Motion to recommend the board policy to the chancellor, vote results 10 in favor: Baghdasarian, Ziogas, Aguiar, Burke, Culpepper, Dorado, Gallagher, Gibbons, Ornelas, Roman. 9 opposed: Hernandez, Stewart, Christian Brougham, Guerrieri, Lee, McDowell, McKeever, Shewfelt, Alonzo. Motion passes.
- **2022-23 1st Qtr. By location (Gordon)**
 - A schedule of 1st Qtr. College and ESC projected ending balances were distributed and discussed.
- **Allocation Model Review (Gordon)**
 - The timeline for the District allocation model review was distributed.
 - ECDBC will review and discuss the model and bring back recommendations to DBC.
- **DBC Recommendations to the Chancellor**
 - To adopt the BP 6305 General Fund Unrestricted Ending Balance.
- **Items to Be Addressed by ECDBC**
 - District Allocation Model.
- **Other Business**
 - Conflict of the April meeting dates, the committee agreed to cancel the meeting in April.

The meeting was adjourned at 3:24 p.m.

Future DBC Meetings: March 8, ~~April 12~~, May 10, and June 14.
Future ECDBC Meetings: February 28, March 28, April 25, May 23, June 27.

**Los Angeles Community College District
2023 LACCD Allocation Model Development Timeline**

Committee:

Jeanette Gordon, Chair	
Angela Echeverri	Mary Gallagher
John McDowell	Barry Gribbons
James McKeever	Larry Resendez
Robert L. Stewart Jr.	Rolf Schleicher
Hazel Alonzo	Melinda Nish

Resource: Nicole Albo-Lopez
Deborah LaTeer
Jose Mendoza

Date	Topic of Discussion	Deliverable
1/24/23	Review Current Model	develop timeline
1/31/23	Review timeline, Funding Principles	
2/28/23	College Minimum Base	simulations if needed
3/28/23	Hold Harmless/Growth	simulations if needed
4/25/23	ESC & DWS, College Balances & Reserves	simulations if needed
5/23/23	Debt Policy, & Fiscal Accountability	Budget Allocation Document
6/27/23		Presentation to DBC

Deliverable- determine Allocation Model Scenarios

Deliverable - Final Budget Allocation Document

Deliverable - Presentation to DBC



LACCD Enrollment Update

SPRING 2023 TO SPRING 2022 COMPARISONS

DAY 0 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day 0, comparing Spring 2023 (Monday, February 6, 2023) to Spring 2022 (Monday, February 7, 2022). Data source: LACCD PS Student Information System.

HEADCOUNT

98,749

108%

91,096

ENROLLMENT

219,592

114%

193,311

SECTION COUNT

9,591

101%

9,494

ENROLLMENT DIVIDED BY SECTION

22.9

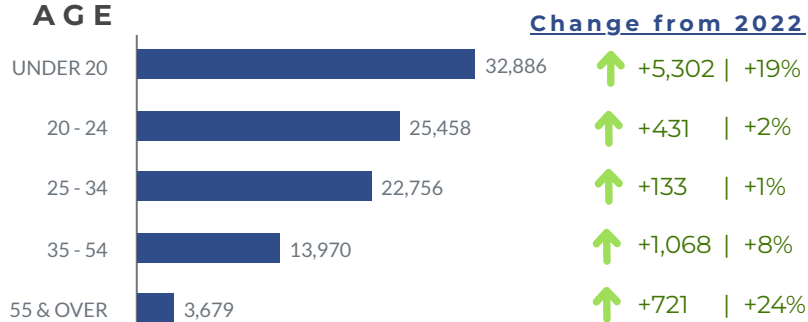
112%

20.4

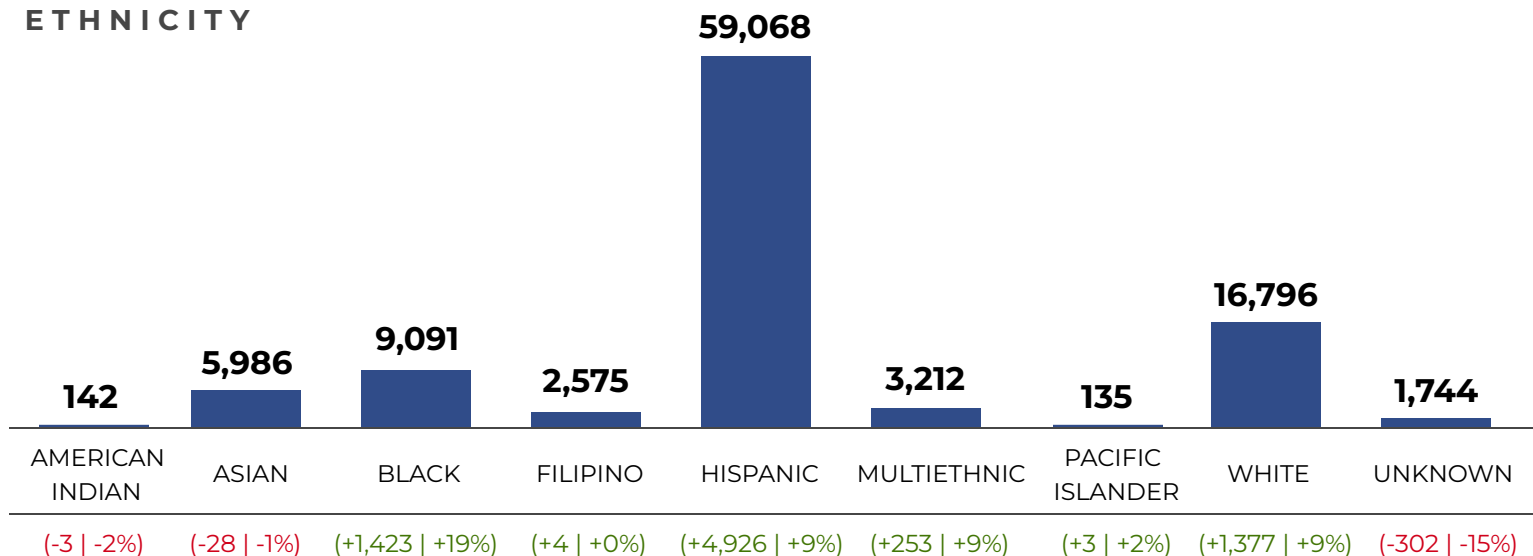
GENDER

	Spring 2023	Change from 2022
FEMALE	55,725	↑ +2,368 +4%
MALE	41,115	↑ +4,398 +12%
NON-BINARY	727	↑ +338 N/A
UNKNOWN	1,182	↑ +549 N/A

AGE



ETHNICITY



CLASS MODALITY & FILL RATE

CLASS MODALITY:	49% Remote	7% Hybrid	44% In-Person
FILL RATE:	75%	65%	63%

SOURCE:

LACCD Office of Institutional Effectiveness



DUAL ENROLLMENT

Overview for the LACCD District Budget Committee

Educational Programs and Institutional Effectiveness

February 8, 2023

What is Dual Enrollment?

- Dual enrollment is an umbrella term used to describe any K-12 grade level student who is also enrolled in a community college at the same time; these students are also considered **Special Admit Students**.
- Dual enrollment allows K-12 students the opportunity to take college courses, taught by college professors, for credit.
- There are three main types of dual enrollment:
 - **Concurrent Enrollment** (EC 48800-48802). This refers to K-12 students taking regular college classes on campus. In other words, a class not designated for only K-12 students.
 - **Middle College High Schools (MCHS) / Early College High Schools (ECHS)** (EC 11300-11302). MCHS are secondary schools located on a college campus, while ECHS are partnerships between charter or non-charter public secondary schools and a local community college (or CSU/UC). Both types of high schools allow students to earn a high school diploma and up to two years of college credit in four years or less.
 - **College and Career Access Pathways (CCAP)** (EC 76004). This refers to K-12 students taking classes at their school site, or a class designated only for K-12 students (CCAP).

College and Career Access Pathways Act

- The **College and Career Access Pathways Act** (CCAP), or Assembly Bill 288, was enacted in January 2016. It authorizes California Community College districts to enter into formal partnership agreements with local K-12 districts.
- The goal of this legislation was to develop **seamless pathways** from high school to community college in order to improve high school graduation rates, increase college and career readiness, prepare for career technical education, and/or to prepare students for transfer
 - Prior to AB 288, efforts were focused solely on college-ready students
 - AB288 **expanded dual enrollment** for students who may not already be college bound and/or are underrepresented in higher education
 - AB288 is an option for community colleges, not a mandate

Benefits of Dual Enrollment

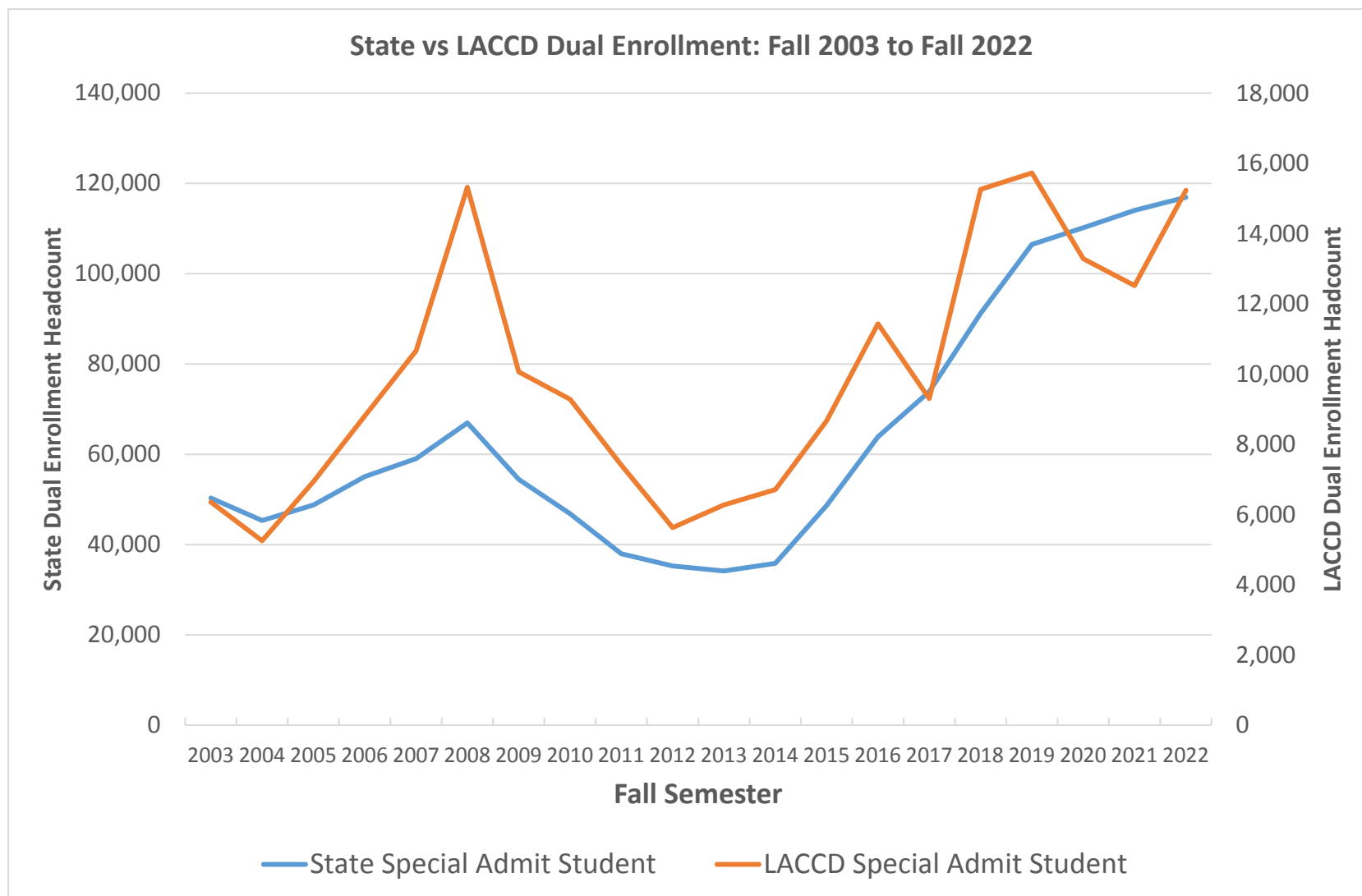
For Students:

- Dual Enrollment classes are **FREE** and students can save money on college
- Students will be better prepared for college life, both academically and socially
- Provides opportunities to explore various interests, careers, and majors before entering college
- Dual Enrollment classes are flexible and can be offered at the High School campus, online, after school, or on Saturdays
- Many classes are transferable to 4-year Universities, including UC and CSU systems.
- It will accelerate students' pathway through college by letting them earn college credits, while still enrolled in High School

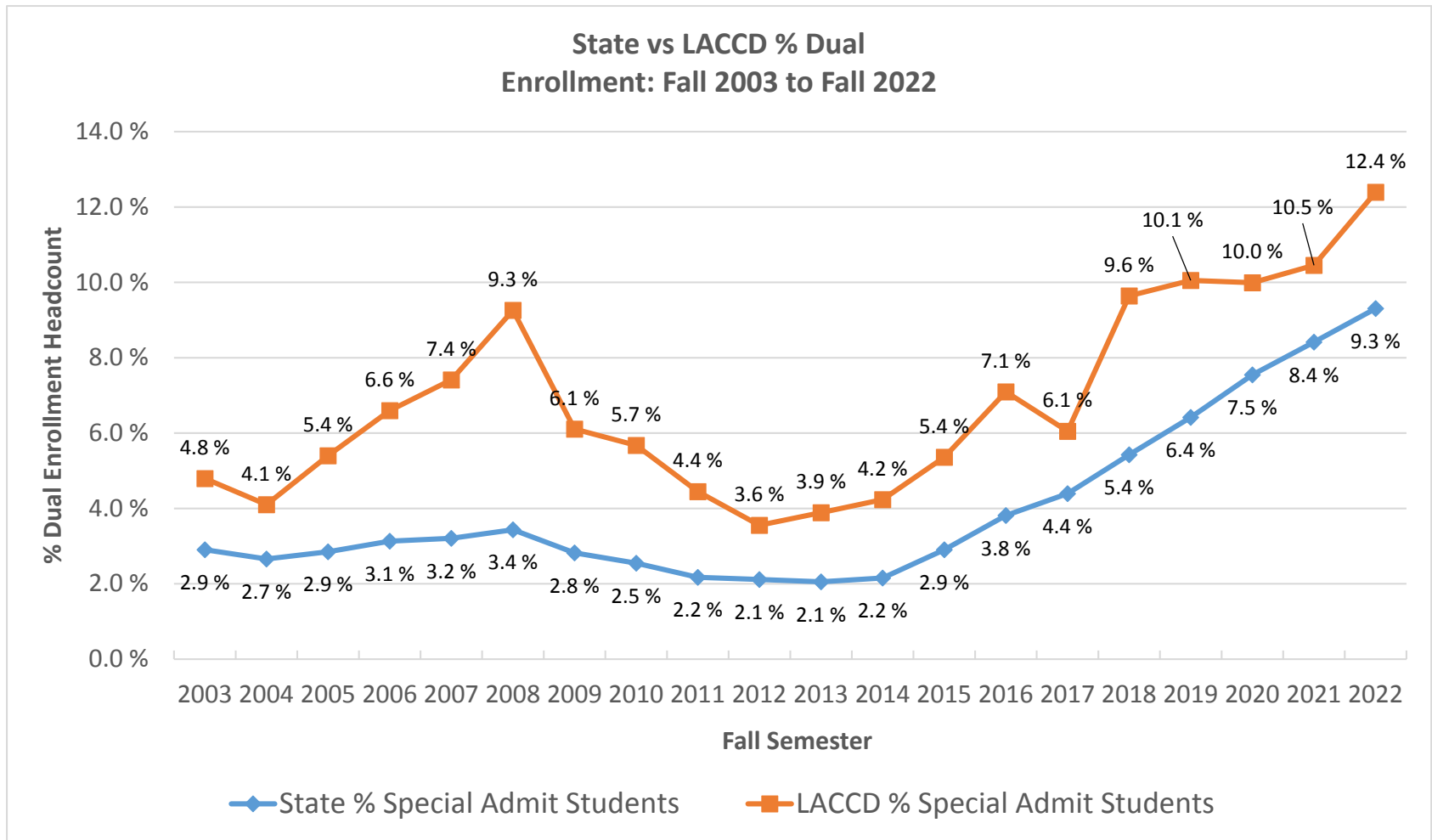
For Colleges:

- Special Admit students are funded at a higher rate, which means that this can help with enrollment recovery effort and mitigate the impacts of the pandemic
- Is a way to advance equity among various students groups
- Additional funding opportunities (California DOE Grants)
- This will be a focus of the CCC system in the coming years and is part of the [Roadmap between the Newsom Administration and the California Community Colleges](#)

Trends in Dual Enrollment: State vs LACCD



Trends in % Dual Enrollment: State vs LACCD



Dual Enrollment Student Characteristics: Fall 2022

Students Enrolled in Fall 2022*

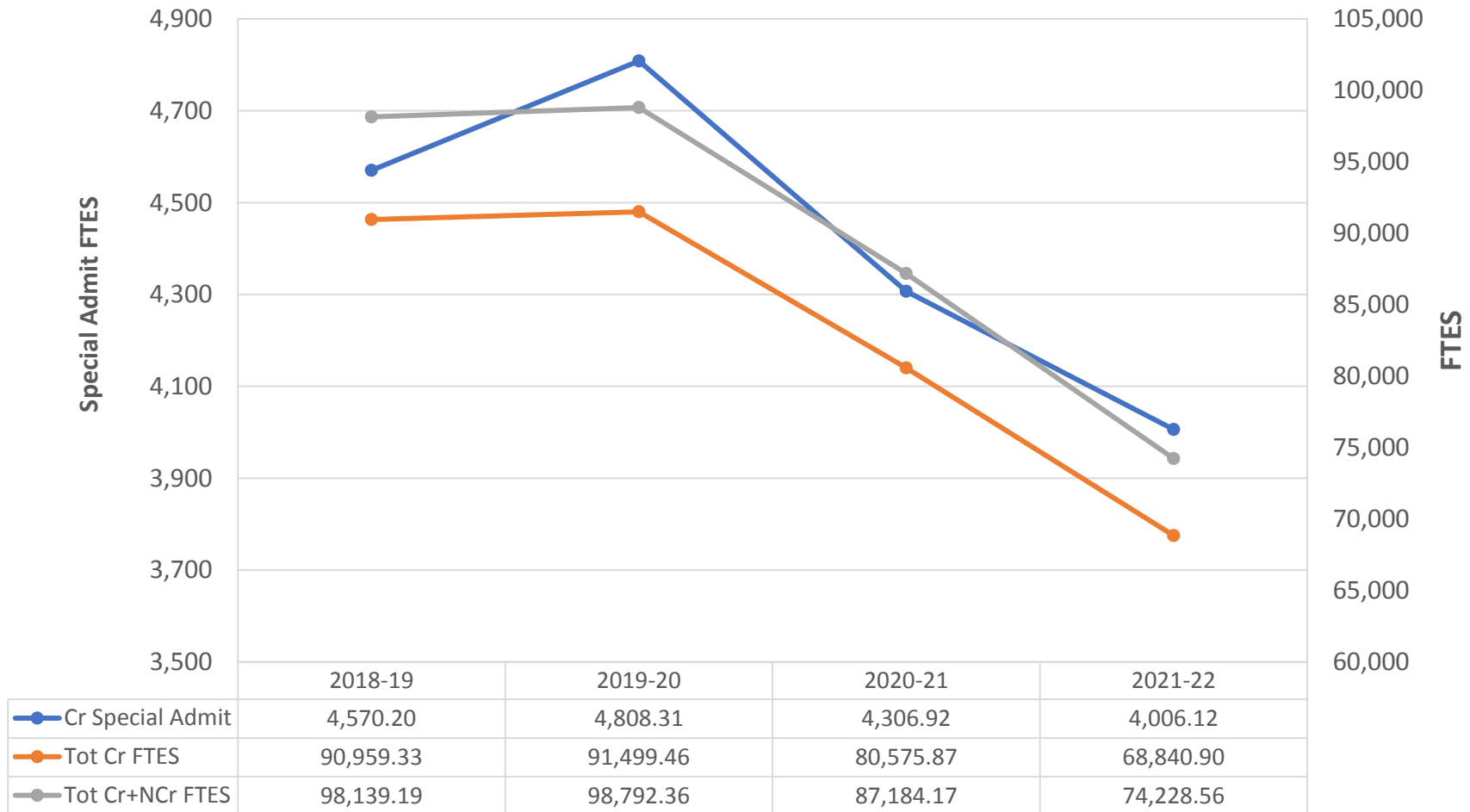
Ethnicity	Fall 2022			
	Dual Enrollment Students		Total Student Population (Enrolled in Credit Classes)	
	N	%	N	%
AMERICAN INDIAN	11	.1%	123	.1%
ASIAN	1,042	7.2%	5,426	5.8%
BLACK	809	5.6%	8,122	8.8%
FILIPINO	506	3.5%	2,395	2.6%
HISPANIC	9,429	65.4%	59,158	63.7%
MULTIETHNIC	389	2.7%	2,755	3.0%
PACIFIC ISLANDER	21	0.1%	132	0.1%
UNKNOWN	430	3.0%	1,808	1.9%
WHITE	1,776	12.3%	12,901	13.9%
Total	14,413	100.0%	92,820	100.0%

Gender	Fall 2022			
	Dual Enrollment Students		Total Student Population (Enrolled in Credit Classes)	
	N	%	N	%
Non-Binary	161	1.1%	612	0.7%
Female	8,184	56.8%	51,963	56.0%
Male	5,744	39.9%	39,134	42.2%
Unknown	324	2.2%	1,111	1.2%
Total	14,413	100.0%	92,820	100.0%

* Unduplicated data, excludes public service academies.

LACCD Dual Enrollment (Special Admit) FTES

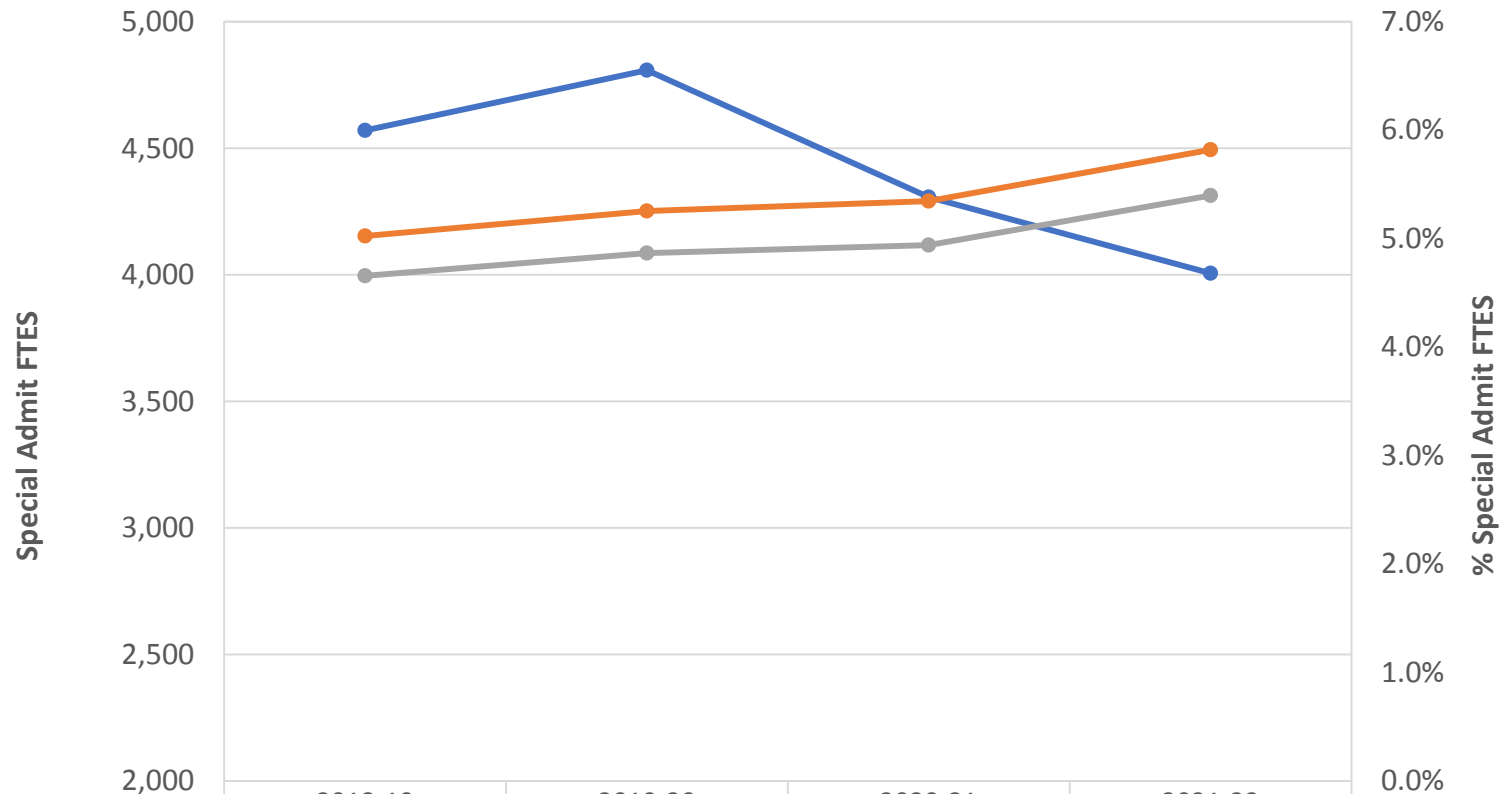
Dual Enrollment (Special Admit) FTES: 2018-19 to 2021-22



Note: Dual Enrollment FTES reported prior to 2018-19 included noncredit including Tutoring which inflated the total FTES significantly. Dual Enrollment FTES is not shown prior to 2018-19 due to lack of data comparability.

LACCD Dual Enrollment (Special Admit) FTES

FTES: Credit Special Admit



—●— Cr Special Admit	4,570.20	4,808.31	4,306.92	4,006.12
—●— Cr Special Admit % of Tot Cr	5.0%	5.3%	5.3%	5.8%
—●— Cr Special Admit % of Tot Cr+NCR	4.7%	4.9%	4.9%	5.4%

—●— Cr Special Admit —●— Cr Special Admit % of Tot Cr —●— Cr Special Admit % of Tot Cr+NCR

Note: Dual Enrollment FTES reported prior to 2018-19 included noncredit including Tutoring which inflated the total FTES significantly. Dual Enrollment FTES is not shown prior to 2018-19 due to lack of data comparability.

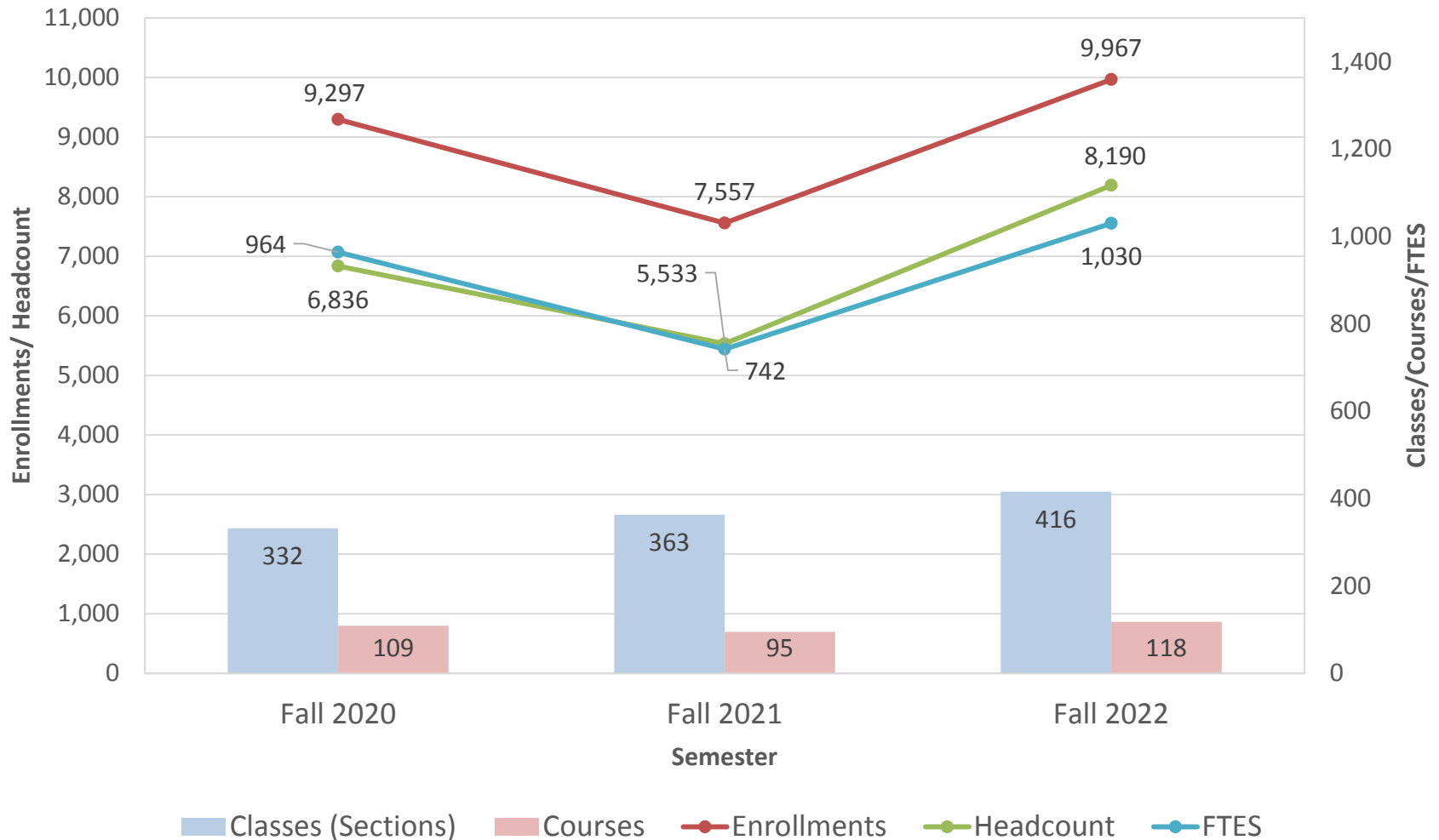
LACCD CCAP Agreements

- LACCD currently has CCAPs with 15 school districts

School District	Effective Date
Alhambra Unified School District	5/4/2022
Alliance College Ready Public Schools	3/3/2021
Birmingham Community Charter School	9/30/2020
Bright Star	6/6/2019
Burbank Unified School District	9/25/2018
Culver City Unified School District	1/24/2023
El Camino Real Alliance dba El Camino Real Charter High School	2/28/2019
El Monte Union High School District	6/2/2021
Granada Hills Charter	1/27/2020
Green Dot Public Schools	8/8/2022
Inner City Education Foundation (ICEF)	3/3/2021
Las Virgenes Unified School District (LVUSD)	4/20/2021
Los Angeles Unified School District	8/4/2021
Magnolia Public Schools	3/9/2021
Montebello Unified School District	TBD

Trends in LACCD CCAP Enrollment and FTES

Recent LACCD CCAP Trends



Additional Dual Enrollment Information and Data Points

- Dual enrolled students can enroll in up to 11 units per semester and enrollment fees are waived
 - **CCAP students** can enroll in up to 15 units per semester and enrollment fees are waived
- Application process for dual enrolled students transitioning to first-time student was recently streamlined
 - Batch de-activation of dual enrollment student (HS seniors only) before Summer/Fall enrollment cycle
 - Earlier registration appointments
- Enrollment process and record keeping for dual enrolled students has been improved through electronic forms (for both dual enrollment and CCAP)
- Recent studies of LAUSD Dual Enrolled Students by EPIE found:
 - 24% of first-time LACCD students were former dual enrolled students
 - The fall to fall persistence rate of former dual enrolled students is higher (75%) than that of non-dual enrolled students (64%)
 - The three year completion rate (for degree, certificate, transfer) of first time former dual enrolled students is about 2.5 pct. pts. higher than that of all first time students

DBC Questions

What is the District's dual enrollment strategy?

- Dual Enrollment is part of the college's enrollment recovery plan
- Enrollment targets vary by college
- Targets are also in current District Strategic Plan (for sections offered and number of dual enrolled students)

How can the District improve integration with K-12 schools to boost dual enrollment (CCAP)?

- Colleges plan outreach and recruitment activities (e.g., college fairs and financial aid workshops) which focus on different K-12 groups and stakeholders
- Discussions are underway to have, in academic year 2023-24, each LAUSD junior to take at least one dual enrollment course; details are still being worked out

Who sets up dual enrollment/CCAP classes and how does this work?

- District enter into CCAP contract with K-12 districts
- Classes are identified and offered by colleges
- College Admissions or Outreach Offices handle the enrollment process

What is the process for enrolling K-12, including the sign-offs?

- Student submits a college application
- Student submits completed K-12 supplemental admissions form (signed by student, parent/guardian, HS counselor/administrator)
- College A&R reviews and approves documents and places agreed upon courses into the K-12 custom page in SIS. Students can only enroll (or self-enroll) in approved courses.

Questions?



Estimate of LACCD Fall 2023 by College Required Hires (As of February 7, 2023)

<u>Line</u>	<u>City</u>	<u>East</u>	<u>Harbor</u>	<u>Mission</u>	<u>Pierce</u>	<u>South- West</u>	<u>Trade</u>	<u>Valley</u>	<u>West</u>	<u>Total</u>	
1	Fall 22 FON Report FTEF *	168.0	325.7	95.0	96.8	241.8	75.0	178.8	187.0	107.0	1475.0
2	2022 "Late" Separations applied to Fall 22 FON^	3.0	3.0	0.0	0.0	5.0	1.0	3.0	4.0	1.0	20.0
3	Rough Estimate of 2023 "Early" Separations ^^	3.4	6.6	1.9	2.0	4.9	1.5	3.6	3.8	2.2	30.0
4	Fall 23 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	161.6	316.1	93.1	94.8	231.9	72.5	172.1	179.2	103.8	1425.0
5	Estimated Hire for Replacement of 2023 "Early" Separations (Line 2 + 3) ^^	6.4	9.6	1.9	2.0	9.9	2.5	6.6	7.8	3.2	50.0
6	Total Projected Fall 23 FTEF with Replacement Hires (Line 4 + line 5)										1475.0
7	Total Fall 23 FON Estimated Compliance FTEF **										1517.8
8	Total Projected Amount of FTEF Under Projected Fall 23 FON (Line 7 - Line 6)										42.8
9	Allocation of Line 8 to Colleges with Adjustments *	4.9	9.0	7.7	5.1	4.0	1.7	1.6	5.2	3.7	42.8
10	Rough Estimate of 2023 "Early" Separations from Line 5 ^^	6.4	9.6	1.9	2.0	9.9	2.5	6.6	7.8	3.2	50.0
11	Initial Estimate of Hires by College to Meet Projected Fall 23 Compliance Amount (Rounded to Whole Number)	11.0	19.0	10.0	7.0	14.0	4.0	8.0	13.0	7.0	93.0
12	Count of Spring/Fall 2023 NOIs received by HR ^^^	14.0	14.0	9.0	0.0	14.0	4.0	10.0	3.0	9.0	77.0
13	Total NOIs needed to meet Projected Amount on Line 6 ^^^	-3.0	5.0	1.0	7.0	0.0	0.0	-2.0	10.0	-2.0	16.0

Note:

* Amount provided to the State in Fall 22 FON report. Includes about 7.3 reassigned FTEF as the District Office which was allocated to the Colleges. The amount has been allocated to the employee's last location worked as full-time faculty.

** Per the CFO/Budget Office, LACCD will not participate in the emergency conditions for 2022-23 and the actual reported credit FTES, instead of "funded hold harmless" amount, will be used to calculate the Fall 23 P2 FON. Assumes approximately 1.0% FTES increase over 21-22 P2 Credit FTES in 22-23 as Fall 2023 Compliance FON.

^ Late Separations included in Fall 22 FON Compliance Report submitted to State.

^^ Based on rough estimate of prior years.

^^^ Of 77 NOIs, there have been 12 hires. The 12 hires includes 2 late fall 22 hires at West.

Total hires by College: City 2, Pierce 2, Southwest 1, Trade 1, Valley 1, West 5.

* Harbor agrees to hire 5 over original allocation (5 + 5 = 10). The Harbor hires were used to reduced Mission's original allocation by 5 (12-5= 7).

Estimate of LACCD Fall 2023 Required Hires

(As of February 7, 2023)

<u>Line</u>		<u>Total</u>
1	Fall 22 FON Report FTEF *	1475.0
2	2022 "Late" Separations applied to Fall 22 FON^	20.0
3	Rough Estimate of 2023 "Early" Separations ^^	30.0
<hr/>		
4	Fall 23 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	1425.0
<hr/>		
5	Total Fall 23 FON Estimated Compliance FTEF **	1517.8
<hr/>		
6	Initial Estimate of Hires by College to Meet Projected Fall 23 Compliance Amount (Rounded to Whole Number)	93.0
<hr/>		
7	Count of Spring/Fall 2023 NOIs received by HR ^^^	77.0
<hr/>		
8	Total NOIs needed to meet Projected Amount on Line 6 ^^^	16.0

Note:

* Amount submitted to the State in Fall 22 FON report.

** Per the CFO/Budget Office, LACCD will not participate in the emergency conditions for 2022-23 and the actual reported credit FTES, instead of "funded hold harmless" amount, will be used to calculate the Fall 23 P2 FON.

Assumes approximately 1.0% FTES increase over 21-22 P2 Credit FTES in 22-23 as Fall 2023 Compliance FON.

^ Late Separations included in Fall 22 FON Compliance Report submitted to State.

^^ Based on rough estimate of prior years.

^^^ Of 77 NOIs, there have been 12 hires. The 12 hires includes 2 late fall 22 hires at West.

Total hires by College: City 2, Pierce 2, Southwest 1, Trade 1, Valley 1, West 5.

2023-24 Governor's Budget Proposal

- For community colleges, the budget includes:
 - Ongoing
 - \$737.8 million for a 8.13% COLA (includes certain categorical) **(LACCD \$63.5m)**
 - \$ 28.8 million for one-half percent growth **(LACCD \$2.5m if earned)**
 - \$ 200,000 for FCMAT professional learning opportunities
 - One-time
 - \$200.0 million to support retention and enrollment **(LACCD \$17.1m) ***
 - \$ 14.0 million for workforce training grants in forestry/fire prevention
 - \$ 100,000 for FCMAT professional learning opportunities
 - Reduction
 - * redirects \$213 million of current year (FY23) deferred maintenance **(LACCD -\$12.5m)**

2023-24 Governor's Budget Proposal-cont.

- Policies:

- Renewed commitment to the funding floor, with the expectation that Districts are expected to make progress toward increasing enrollment
- Requests Districts to establish dual enrollment agreements with all LEAs in service area and offer them 1 unit service-learning courses to encourage civil engagement
- Proposes to delay \$900m in student housing funds by one year

2023-24 Budget Additions impact to LACCD operational budgets-ongoing

Description	Signed Budget 2022-23		Governor's January Proposal 2023-24	
	System	LACCD	System	LACCD
General Fund				
Increased Access (0.5% in FY23-24; 0.5% in FY22-23) ^[1]	26,700,000	-	28,800,000	2,500,000
COLA (8.13% in FY23-24; 6.56% in FY22-23) ^[1]	493,000,000	44,300,000	652,600,000	55,800,000
Part time Health Insurance Program ^[2]	200,000,000	1,200,000	-	-
Apprenticeship	9,100,000	85,000	-	-
SCFF Adjustment/Base Increase ^[4]	600,000,000	-	-	-
Total Ongoing Base Increase	1,328,800,000	45,585,000	681,400,000	58,300,000
Categorical/Restricted				
COLA for certain categoricals ^{[1] [3]}	64,140,000	5,485,000	89,900,000	7,700,000
Increase FCMAT funding for Professional Learning	-	-	200,000	CCCCO
Student Success Completion Grant (Cal Grant)	250,100,000	student grant	-	-
Student Cal Promise waiver	18,700,000	student grant	-	-
Student Housing Fund	10,000,000	student grant	-	-
Modernize technology	25,000,000	450,000	-	-
Financial Aid Admin	10,000,000	900,000	-	-
Next Up Program	30,000,000	grant	-	-
Equal Employment Opportunity	10,000,000	90,000	-	-
A2MEND	1,100,000	grant	-	-
Classified Employee Summer Assistance Program	10,000,000	tbd	-	-
Foster and Kinship Care Education program	500,000	47,000	-	-
Umoja	1,000,000	grant	-	-
Puente	3,000,000	grant	-	-
MESA	25,700,000	grant	-	-
EOPS	25,000,000	3,200,000	-	-
DSPS	25,000,000	2,500,000	-	-
CARE	10,000,000	1,200,000	-	-
SEA ^[1]	25,000,000	2,100,000	-	-
Asian American, Native Hawaiian, Pacific Islander	8,000,000	tbd	-	-
Rising scholars program	15,000,000	tbd	-	-
Integrated Basic Needs Centers	10,000,000	928,000	-	-
Total Ongoing Categorical/Restricted	577,240,000	16,900,000	90,100,000	7,700,000

2023-24 Budget Additions/(Deletions) impact to LACCD operational budgets-one time

Description	Signed Budget 2022-23		Governor's January Proposal 2023-24	
	System	LACCD	System	LACCD
Other/one time				
Support retention and enrollment	150,000,000	12,000,000	200,000,000	17,100,000
Workforce Training Grants			14,000,000	grant
FCMAT Professional Learning Opportunities	-	-	100,000	CCCCO
Deferred Maintenance & Instru Supply ^[6]	840,700,000	49,300,000	(213,000,000)	(12,491,000)
Other Technical Changes	23,300,000	CCCCO	(308,700,000)	CCCCO
Emergency Assistance grants for AB540 Students	20,000,000	student grant	-	-
Guided Pathways (FY23 health care focused)	130,000,000	grant	-	-
Modernize technology	75,000,000	CCCCO	-	-
Implement transfer reforms AB 928	65,000,000	tbd	-	-
Common Course Numbering	105,000,000	CCCCO	-	-
Program pathways mapping technology	25,000,000	CCCCO	-	-
COVID block grant	650,000,000	53,300,000	-	-
CA Healthy School Meals Pathway program	45,000,000	grant	-	-
Local District efforts and initiatives ^[5]	171,500,000	16,000,000	-	-
Equitable placement and completion practices	64,000,000	tbd	-	-
Native American Student Support and Success	30,000,000	tbd	-	-
Hire UP program	30,000,000	tbd	-	-
Total Other/One Time	2,424,500,000	130,600,000	(307,600,000)	4,609,000
Grand Total	4,330,540,000	193,085,000	463,900,000	70,609,000

[1] assumes distribution is based on the proportional share of LACCD Total Computational Revenue to the State system, currently 8.6%.

[2] assumes full reimbursement of LACCD costs.

[3] COLA to CalWORKS, Childcare, DSPS, EOPS, Mandated Block Grants, Apprenticeship, Adult Ed, CARE

[4] base increase reduced the District's Hold Harmless by \$50 million.

[5] \$10m Mission, \$5m West, \$1m Valley

[6] assumes share of reduction in funding is based on the proportional share of 2022-23 distribution

2022-23 Projected Ending Balance

Projected Revenue	\$791.0 million
Projected Expenditures	<u>\$807.1 million</u>
Projected Revenue vs Expenditures	-\$ 16.1 million
Beginning Balance	\$182.9 million
Adjustment to Beg Bal	<u>\$ 0.4 million</u>
Adjusted Beg Bal	\$183.3 million
Projected Ending Balance	\$167.1 million
Percent of Projected Expenditures	20.7 %

2022-23 Projected Ending Balance Detail

Designated Balances

Open Orders	13,000,000
Total Location Ending Balances	72,339,193
STRS/PERS	3,830,001
Restricted Program deficits	-
Total Designated Balances	89,169,194

Reserves

General Reserve	50,687,298
Contingency Reserve	27,293,160
Additional Revenue to Replenish Reserves	-
Total Reserves	77,980,458

Total Ending Balance **167,149,652**
