

**Membership**

**Academic Senate**

Marvin DaCosta  
Charles Daniel  
Angela Echeverri  
Jeff Hernandez  
Olga Ramadan  
Eddie Tchertchian

District Budget Committee

Dec 06, 2023

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/86987415746>

Meeting ID:869 8741 5746

**Faculty Guild**

Ruby Christian Brougham  
Joseph Guerrieri  
Sandra Lee  
James McKeever \*  
Olga Shewfelt  
Mario Valdez

**Unions/Association**

Ramiro De Leon-B&T  
Andrea Edwards-1521a  
Dan Friedman-Local 721  
Emiliano Paniagua-local 99  
Claudia Velasco-Local 911  
Harry Ziogas-CMA

**College Presidents**

Aracely Aguiar \*\*  
Anthony Culpepper  
Luis Dorado  
Amanuel Gebru  
Barry Gribbons \*  
James M. Limbaugh  
Alfred McQuarters  
Armida Ornelas  
Albert Román

**STUDENT TRUSTEE REPRESENTATIVE**

vacant

\* Co-chairs

\*\*Interim

- Call to Order (*Barry Gribbons*)
- Approval of Agenda
- Approval of Minutes for October 11, 2023
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2023-24 Year End Balance Projection – Qtr 1 by location (Gordon)
- 5-year Financial Forecast (Gordon)
- Allocation Model Taskforce update (Co-Chairs)
- DBC Recommendations to the Chancellor
- Items to Be Addressed by ECDBC
- Other Business

Committee Charge:

- |   |
|---|
| <ul style="list-style-type: none"> <li>• Formulates recommendations to the Chancellor for budget planning policies consistent with the District Strategic Plan</li> <li>• Reviews the District budget and makes recommendations to the Chancellor for adoption or modification</li> <li>• Reviews District financial condition quarterly</li> </ul> |
|---|

*Future DBC Meetings: Jan 10, Feb 14, Mar 13, Apr 10, May 8, Jun 12*

*Future ECDBC Meetings: Dec 19, Jan 23, Feb 27, Mar 26, Apr 23, May 28, Jun 25*

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes

October 11, 2023 1:30-3:30 p.m.

Zoom Meeting

**Roll Call** X Indicates Present

<b>Academic Senate</b>		<b>L.A. Faculty Guild</b>	
Glen Baghdasarian		Ruby C. Brougham	X
Marvin Da Costa	X	Joseph Guerrieri	X
Charles V. Daniel	X	Sandra Lee	X
Angela Echeverri	X	James McKeever*	X
Jeffrey Hernandez	X	Olga Shewfelt	X
Eddie Tchertchian	X	Mario Valadez	X
<b>Unions/Association</b>		<b>College Presidents</b>	
Tom Aduwo; Local 721		Aracely Aguiar**	
Ramiro De Leon-B&T	X	Anthony Culpepper	X
Andrea Edwards-1521a	X	Luis Dorado	X
Emiliano Paniagua-Local 99	X	Amanuel Gebru	X
Claudia Velasco -Local 911	X	Barry C. Gribbons*	X
Harry Ziogas-CMA	X	James M. Limbaugh	X
		Alfred McQuarters	X
		Armida Ornelas	X
		Albert J. Roman (Michael Pascual)	X
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also Present

<b>Resources</b>	<b>Guests</b>	<b>Guests</b>	<b>Guests</b>
Nicole Albo-Lopez	Tom Anderson	Jose Mendoza	Rolf Schleicher
Kathleen Burke	Mary-Jo Apigo	Rasel Menendez	Brian A. Stokes
Jeanette L. Gordon	Leticia Barajas	Frances Nguyen	Karen Yao
Deborah La Teer	Grace Chee	Asha Omar	
Maury Pearl	Joe Dominguez		
Francisco Rodriguez	Dan Friedman	Nyame T Prempeh	
Teyanna Williams	Mitzi Lai	Laura E. Ramirez	

- **Call to Order** - at 1:33 p.m. by James McKeever.
- **Approval of Agenda** – The agenda was approved as presented.
- **Approval of Minutes** – The minutes for August 9, 2023 meeting were approved.
- **Chancellor's Remarks/Updates**
  - Propose a new taskforce be appointed to revisit the District Budget Allocation Model, made up of the members of ECDBC and extended to include members that could be helpful to the conversation from a small, medium, large college perspective. This group would provide a potential recommendation to the District Budget Allocation Model, following a timeline that allows for sufficient review and vetting process.
  - The 2023 LACCD State of the District Report will be distributed this afternoon to all staff.
  - The baccalaureate degree for LAMC, Bio-Manufacturing Degree was approved.
- **ECDBC Reports and Recommendations**
  - There was no meeting in August.
- **Enrollment Update & Reporting (Albo-Lopez)**
  - Comparing Fall 2023 to Fall 2022 as of Day -42 of the semester, headcount is at 117%; Section Count 105% and enrollment is at 114%.
- **FON Update (Williams)**
  - A handout titled *LACCD Fall 2023 FON Hiring Status as of October 10, 2023*, was presented and discussed; as of October 10, 2023, there has been a total of 166 new hires.
  - A request was made to receive a report on Faculty Hires by college, race, ethnicity, and gender.
- **Self-Evaluation for FY 2022-23 (Gordon)**
  - The Self-Evaluation was discussed and goals, obstacles, and recommendation items were implemented.
  - A motion was passed to accept the updates on the self-evaluation document as presented.
- **Chancellor directive re: Allocation Model (Gordon)**
  - The Chancellor announced the establishment of the Allocation Model task force, anyone who would like to be considered for the Task Force must send an email to the Co-Chairs by Friday, October 20, 2023.
- **5-year Financial Forecast (Gordon)**
  - A handout titled *Los Angeles Community College District Number of FTES needed to meet the Hold Harmless/Floor Guarantee*, was presented and discussed.
  - The 5-year Financial Forecast report will be presented at the Budget and Finance Committee meeting on October 18, 2023.
- **FY 2024-25 Budget Development Calendar (Gordon)**
  - The 2024-25 Proposed Budget Development Calendar was distributed and Reviewed.
- **November Meeting – Reschedule?**
  - The November 8, 2023 meeting, has been rescheduled for November 1, 2023, due to the Board of Trustees meeting
- **DBC Recommendation to the Chancellor**
  - No Recommendations to the Chancellor.
- **Items to Be Addressed by ECDBC**
  - No items at this time.
- **Other Business**

The meeting was adjourned at 3:22 p.m.

Future DBC Meetings: Dec 6, Jan 10, Feb 14, Mar 13, Apr 10, May 8, Jun 12.

Future ECDBC Meetings: Nov 28, Dec 19, Jan 23, Feb 27, Mar 26, Apr 23, May 28, Jun 25.

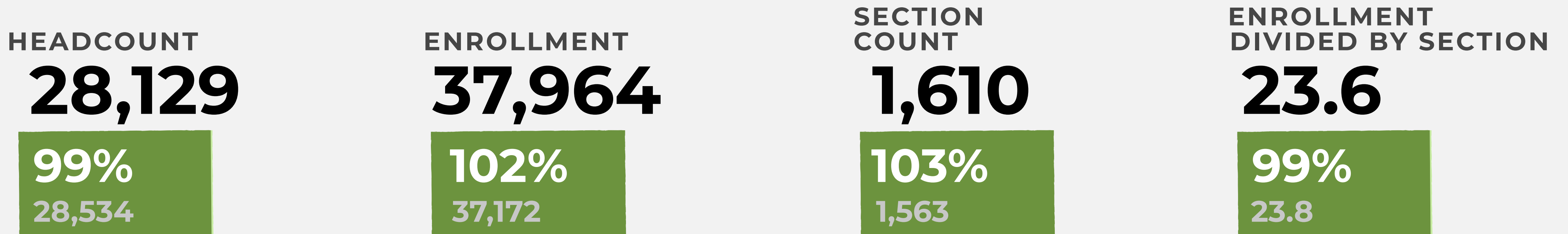


# LACCD Enrollment Update

WINTER 2024 TO WINTER 2023 COMPARISONS

DAY -29 - RELATIVE TO THE BEGINNING OF INSTRUCTION

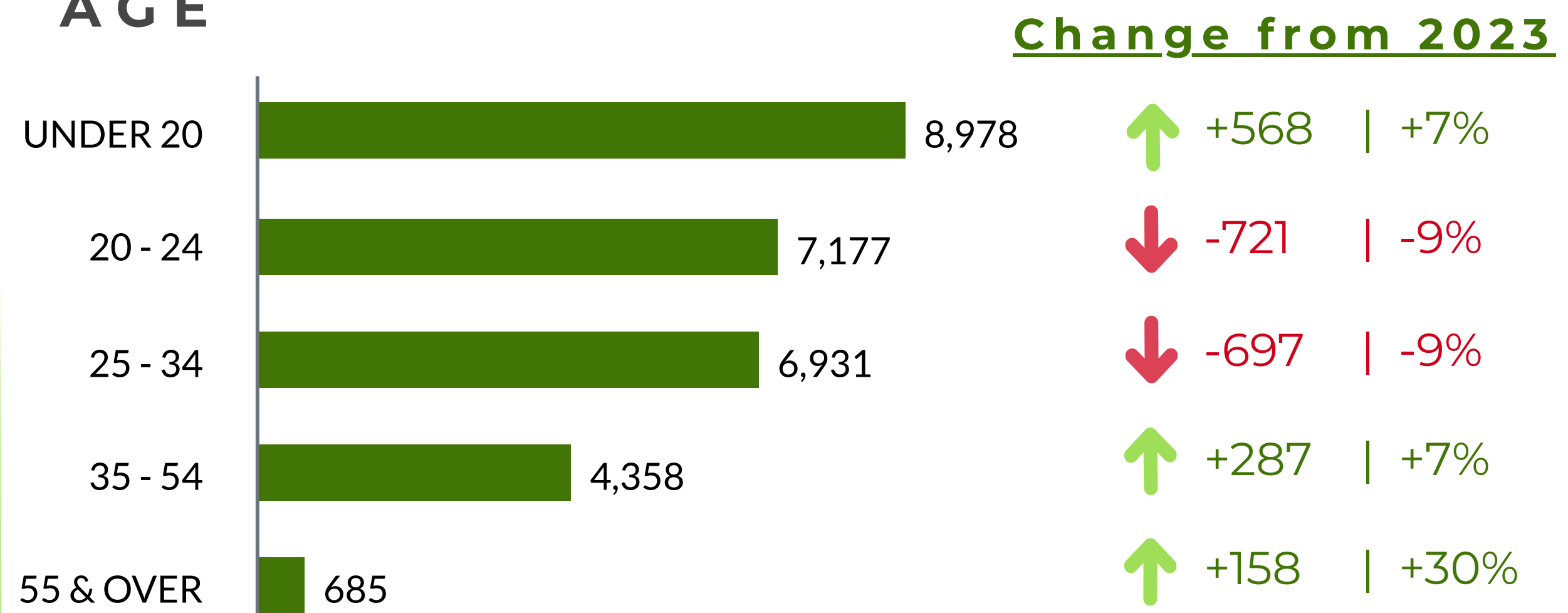
Relative Day Comparisons for Day -29, comparing Winter 2024 (Monday, December 4, 2023) to Winter 2023 (Monday, December 5, 2022). Data source: LACCD PS Student Information System.



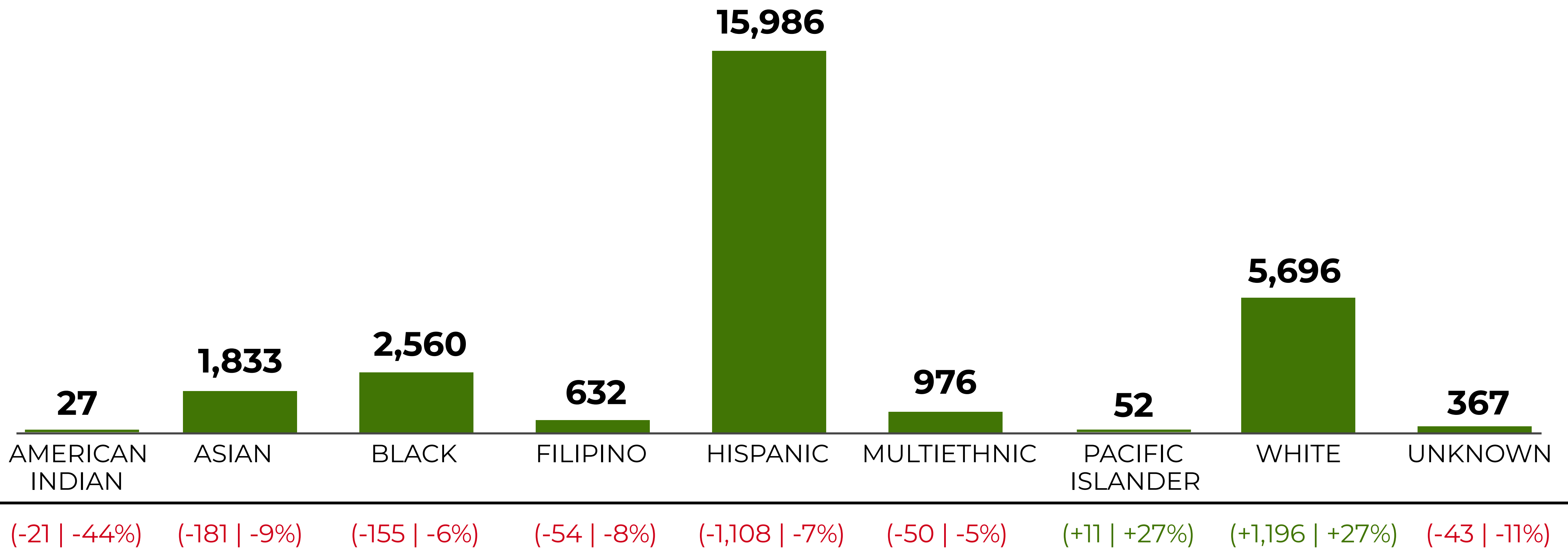
## GENDER

	Winter 2024	Change from 2023
FEMALE	16,819	↓ -886   -5%
MALE	10,715	↑ +335   +3%
NON-BINARY	228	↑ +37   N/A
UNKNOWN	367	↑ +109   N/A

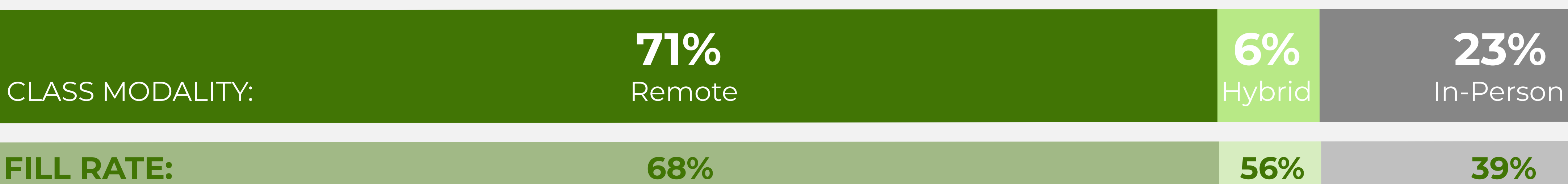
## AGE



## ETHNICITY



## CLASS MODALITY & FILL RATE



SOURCE:

LACCD Office of Institutional Effectiveness

# Full-Time Faculty Obligation Fall 2023 Compliance Form

District

Los Angeles

## Full-Time Equivalent Faculty (FTEF) Calculation

Full-time equivalent faculty indicates the full-time load factor associated with each assignment. A regular full-time load is considered to be 100% and expressed as 1.0 FTEF. A half-time load is considered 50% and is expressed as 0.5 FTEF.

### Full-Time FTEF, calculated per Title 5 section 53309

Regular assignment -full-time faculty credit instruction excluding overload

FTEF
1,280.12

Include sabbatical, released/reassigned time, paid medical leave, unpaid leave, and late retirement

Classified staff regular assignment - credit instruction

-
---

Administrative staff regular assignment - credit instruction

-
---

Noninstructional activities of counselors, librarians, and other faculty

293.00
--------

(Based on Sept 29, 2023 meeting with CCCCO staff, include sabbatical, released/reassigned time, paid medical leave, unpaid leave, and late retirement)

**Total Full-Time FTEF**

**1,573.12**

### Part-Time FTEF, calculated per Title 5 section 53310

Credit instruction and noninstructional activities

1,087.65
----------

Exclude any workload attributed to replacing full-time faculty for sabbatical, released/reassigned, paid medical leave, unpaid leave, and for late retirement

(207.10)
----------

**Total Part-Time FTEF**

**880.55**

**Total FTEF**

**2,453.67**

**Progress Toward Goal of 75% of Classroom Instruction Taught by Full-Time Faculty**

**64%**

# LACCD FON Fall 2023 Compliance Form Continued

## Fall 2023 FON Compliance

The Board of Governors, at their November 2022 meeting, fully implemented the FON for Fall 2023.

Full-time faculty obligation

1,469.80

Over(Under) full-time faculty obligation

103.30

Does the district meet or exceed the Fall 2023 full-time faculty obligation?

In Compliance

## Estimated Penalty

If a district has incurred a penalty, the district will receive an invoice for the penalty amount.

Statewide average replacement cost:

\$ 92,511

Estimated penalty is the statewide average replacement cost multiplied by deficiency in meeting the full-time faculty obligation.

\$ -

Please complete and return this form by November 1, 2023 to [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu)

### District Executive Officer (CEO, CBO, or CHRO):

I hereby certify that the information above is true and correct to the best of my knowledge.

Printed Name, Title: Dr. Teyanna Williams, Vice Chancellor of Human Resources

Date: November 3, 2023

DocuSigned by:

Digital Signature:

Dr. Teyanna Williams

CBD1D91752D2444...

### District Administrative Contact Information:

Name & Title: Greg Mazarella

Email: [Mazzargp@LACCD.com](mailto:Mazzargp@LACCD.com)

Phone: 213-891-2164

## WINTER 2024: Credit Enrollment Comparison

Census day for most classes in Winter 2024 is 1/8/2024, but varies depending on course start date

Winter 2024 instruction start date: 1/2/2024

**Day**  
**-29**

Day relative to beginning of instruction

**Monday, December 4, 2023**

Monday, December 5, 2022

Monday, December 6, 2021

Monday, December 5, 2016

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Winter 2024</b>	<b>3,136</b>	<b>5,985</b>	<b>2,185</b>	<b>2,361</b>	<b>4,367</b>	<b>1,285</b>	<b>2,779</b>	<b>3,408</b>	<b>2,623</b>	<b>28,129</b>
Winter 2023	3,532	6,357	2,196	2,141	4,225	1,447	2,733	3,562	2,341	28,534
Winter 2022	3,791	6,164	1,553	2,063	3,942	1,437	2,423	3,364	2,839	27,576
Winter 2017	4,457	8,894	2,086	2,246	5,603	2,187	3,653	4,528	2,916	36,570
<b>2024 % of 2023</b>	<b>89%</b>	<b>94%</b>	<b>99%</b>	<b>110%</b>	<b>103%</b>	<b>89%</b>	<b>102%</b>	<b>96%</b>	<b>112%</b>	<b>99%</b>
<b>2024 % of 2022</b>	<b>83%</b>	<b>97%</b>	<b>141%</b>	<b>114%</b>	<b>111%</b>	<b>89%</b>	<b>115%</b>	<b>101%</b>	<b>92%</b>	<b>102%</b>
<b>2024 % of 2017</b>	<b>70%</b>	<b>67%</b>	<b>105%</b>	<b>105%</b>	<b>78%</b>	<b>59%</b>	<b>76%</b>	<b>75%</b>	<b>90%</b>	<b>77%</b>

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Winter 2024</b>	<b>4,117</b>	<b>8,692</b>	<b>2,689</b>	<b>2,899</b>	<b>6,233</b>	<b>1,731</b>	<b>3,564</b>	<b>4,704</b>	<b>3,335</b>	<b>37,964</b>
Winter 2023	4,610	8,519	2,738	2,633	5,705	1,852	3,523	4,629	2,963	37,172
Winter 2022	4,887	8,061	1,946	2,560	5,379	1,862	3,022	4,356	3,639	35,712
Winter 2017	5,777	10,784	2,497	2,813	7,137	2,891	4,695	5,777	4,036	46,407
<b>2024 % of 2023</b>	<b>89%</b>	<b>102%</b>	<b>98%</b>	<b>110%</b>	<b>109%</b>	<b>93%</b>	<b>101%</b>	<b>102%</b>	<b>113%</b>	<b>102%</b>
<b>2024 % of 2022</b>	<b>84%</b>	<b>108%</b>	<b>138%</b>	<b>113%</b>	<b>116%</b>	<b>93%</b>	<b>118%</b>	<b>108%</b>	<b>92%</b>	<b>106%</b>
<b>2024 % of 2017</b>	<b>71%</b>	<b>81%</b>	<b>108%</b>	<b>103%</b>	<b>87%</b>	<b>60%</b>	<b>76%</b>	<b>81%</b>	<b>83%</b>	<b>82%</b>

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Winter 2024</b>	<b>181</b>	<b>403</b>	<b>94</b>	<b>130</b>	<b>207</b>	<b>90</b>	<b>181</b>	<b>191</b>	<b>133</b>	<b>1,610</b>
Winter 2023	168	408	71	127	197	84	181	194	133	1,563
Winter 2022	178	385	64	108	181	82	164	206	160	1,528
Winter 2017	178	403	67	76	206	101	213	194	140	1,578
<b>2024 % of 2023</b>	<b>108%</b>	<b>99%</b>	<b>132%</b>	<b>102%</b>	<b>105%</b>	<b>107%</b>	<b>100%</b>	<b>98%</b>	<b>100%</b>	<b>103%</b>
<b>2024 % of 2022</b>	<b>102%</b>	<b>105%</b>	<b>147%</b>	<b>120%</b>	<b>114%</b>	<b>110%</b>	<b>110%</b>	<b>93%</b>	<b>83%</b>	<b>105%</b>
<b>2024 % of 2017</b>	<b>102%</b>	<b>100%</b>	<b>140%</b>	<b>171%</b>	<b>100%</b>	<b>89%</b>	<b>85%</b>	<b>98%</b>	<b>95%</b>	<b>102%</b>

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
<b>Winter 2024</b>	<b>22.7</b>	<b>21.6</b>	<b>28.6</b>	<b>22.3</b>	<b>30.1</b>	<b>19.2</b>	<b>19.7</b>	<b>24.6</b>	<b>25.1</b>	<b>23.6</b>
Winter 2023	27.4	20.9	38.6	20.7	29.0	22.0	19.5	23.9	22.3	23.8
Winter 2022	27.5	20.9	30.4	23.7	29.7	22.7	18.4	21.1	22.7	23.4
Winter 2017	32.5	26.8	37.3	37.0	34.6	28.6	22.0	29.8	28.8	29.4
<b>2024 % of 2023</b>	<b>83%</b>	<b>103%</b>	<b>74%</b>	<b>108%</b>	<b>104%</b>	<b>87%</b>	<b>101%</b>	<b>103%</b>	<b>113%</b>	<b>99%</b>
<b>2024 % of 2022</b>	<b>83%</b>	<b>103%</b>	<b>94%</b>	<b>94%</b>	<b>101%</b>	<b>85%</b>	<b>107%</b>	<b>116%</b>	<b>110%</b>	<b>101%</b>
<b>2024 % of 2017</b>	<b>70%</b>	<b>81%</b>	<b>77%</b>	<b>60%</b>	<b>87%</b>	<b>67%</b>	<b>89%</b>	<b>83%</b>	<b>87%</b>	<b>80%</b>

<sup>1</sup> Source: LACCD Student Information System, PS\_CLASS\_TBL, PS\_STDNT\_ENRL tables.

<sup>2</sup> Enrollment and Section count: Includes Credit PA, WSCH (if applicable), DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2023, 2022 and 2017 Section count reflects the information as of the end of the term (instead of the relative day listed above).

<sup>3</sup> Headcount, Enrollment and Section Count numbers for East exclude In-Service Training (IST) classes. ITV data is not applicable and/or excluded for Winter 2017.

<sup>4</sup> Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

<sup>5</sup> Registration timelines for Winter 2024 were delayed and compressed slightly comparing to the registration timelines for Winter intersession in previous years due to the recent change of combined Winter/Spring 2024 registration timeline. Winter 2024 priority registration started on 10/23/23, which was about 1 week later than the start of priority registration for Winter 2023 and Winter 2022 but relatively the same for Winter 2017. Winter 2024 open enrollment registration started on 11/13/23, which was relatively the same as the start of open enrollment registration for all the other years listed on the report. The number of days between priority registration and open enrollment is 21 days for Winter 2024 and Winter 2017, and 28 days for Winter 2023 and Winter 2022. The above comparisons for Winter 2017 is based on the open enrollment registration date for new students (which comes about 2 weeks earlier than open enrollment registration date for K-12 Special Admin students for Winter 2017).

**Los Angeles Community College District**  
**2023-24 Current Budget Allocation and Projected Expenditures**  
**Unrestricted General Fund**  
**As of September 30, 2023**

College	Current Budget	Projected Expenditure as of September 30, 2023	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance UGF	HEERF Indirects	Projected Balance including indirects
	a	b	c	d	e	f = a + c + d + e	g = f - b	h	i = g + h
City	76,855,927	79,824,148	0	0	0	76,855,927	(2,968,221)	275,989	(2,692,232)
East	157,940,263	157,855,339	3,979,227	0	0	161,919,490	4,064,151	1,308,918	5,373,069
Harbor	44,583,934	50,897,045	6,343,619	0	0	50,927,553	30,508	646,920	677,428
Mission	45,453,732	45,604,321	1,443,758	0	0	46,897,490	1,293,169	842,910	2,136,079
Pierce	97,336,901	95,733,463	766,659	0	0	98,103,560	2,370,097	2,566,836	4,936,933
Southwest	39,671,751	39,196,798	0	0	0	39,671,751	474,953	784,991	1,259,944
Trade-Tech	91,977,775	87,742,751	1,348,579	0	0	93,326,354	5,583,603	2,196,352	7,779,955
Valley	84,458,864	88,678,245	5,700,000	0	0	90,158,864	1,480,619	2,353,974	3,834,593
West	53,968,062	57,801,775	4,500,000	0	0	58,468,062	666,287	375,480	1,041,767
ESC	60,291,561	57,915,065	0	0	0	60,291,561	2,376,496	0	2,376,496
<b>Total</b>	<b>752,538,770</b>	<b>761,248,950</b>	<b>24,081,842</b>	<b>0</b>	<b>0</b>	<b>776,620,612</b>	<b>15,371,663</b>	<b>11,352,370</b>	<b>26,724,033</b>



**LOS ANGELES COMMUNITY COLLEGE DISTRICT  
GENERAL FUND UNRESTRICTED  
5-YEAR Financial Forecast - Summary**

Scenario 1:	Hold Harmless			SCFF Calc-Floor		
	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
<b>TOTAL RESOURCES</b>	\$ 831,421,124	\$ 883,781,962	\$ 915,184,887	\$ 931,480,636	\$ 972,860,171	\$ 1,017,047,973
<b>TOTAL EXPENDITURES</b>	\$ 828,599,325	\$ 906,998,898	\$ 960,339,062	\$ 1,002,396,433	\$ 1,034,753,327	\$ 1,071,670,883
NET REVENUES LESS EXPENDITURES	\$ 2,821,799	\$ (23,216,936)	\$ (45,154,174)	\$ (70,915,797)	\$ (61,893,156)	\$ (54,622,910)
<b>FUND BALANCE</b>						
Beginning Fund Balance (includes PY adj)	\$ 184,225,153	\$ 187,138,952	\$ 163,922,017	\$ 118,767,842	\$ 47,852,045	\$ (14,041,111)
Net Revenues Less Expenditures	2,821,799	(23,216,936)	(45,154,174)	(70,915,797)	(61,893,156)	(54,622,910)
<b>Ending Fund Balance</b>	<b>187,046,952</b>	<b>163,922,017</b>	<b>118,767,842</b>	<b>47,852,045</b>	<b>(14,041,111)</b>	<b>(68,664,020)</b>
<i>Fund Balance % of Expenditure Budget</i>	22.6%	18.1%	12.4%	4.8%	-1.4%	-6.4%
Scenario 2:	Hold Harmless			SCFF Calc-Floor		
	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
<b>TOTAL RESOURCES</b>	\$ 831,421,124	\$ 892,953,562	\$ 924,717,848	\$ 949,391,692	\$ 980,447,577	\$ 1,015,246,114
<b>TOTAL EXPENDITURES</b>	\$ 828,599,325	\$ 906,998,898	\$ 960,339,062	\$ 1,002,396,433	\$ 1,034,753,327	\$ 1,071,670,883
NET REVENUES LESS EXPENDITURES	\$ 2,821,799	\$ (14,045,336)	\$ (35,621,214)	\$ (53,004,741)	\$ (54,305,749)	\$ (56,424,769)
<b>FUND BALANCE</b>						
Beginning Fund Balance (includes PY adj)	\$ 184,225,153	\$ 187,138,952	\$ 173,093,616	\$ 137,472,402	\$ 84,467,661	\$ 30,161,911
Net Revenues Less Expenditures	2,821,799	(14,045,336)	(35,621,214)	(53,004,741)	(54,305,749)	(56,424,769)
<b>Ending Fund Balance</b>	<b>187,046,952</b>	<b>173,093,616</b>	<b>137,472,402</b>	<b>84,467,661</b>	<b>30,161,911</b>	<b>(26,262,858)</b>
<i>Fund Balance % of Expenditure Budget</i>	22.6%	19.1%	14.3%	8.4%	2.9%	-2.5%
Scenario 3:	Hold Harmless			SCFF Calc-Floor		
	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
<b>TOTAL RESOURCES</b>	\$ 831,421,124	\$ 892,953,562	\$ 932,418,649	\$ 982,830,589	\$ 1,040,624,834	\$ 1,095,491,565
<b>TOTAL EXPENDITURES</b>	\$ 828,599,325	\$ 906,998,898	\$ 960,339,062	\$ 1,002,396,433	\$ 1,034,753,327	\$ 1,071,670,883
NET REVENUES LESS EXPENDITURES	\$ 2,821,799	\$ (14,045,336)	\$ (27,920,413)	\$ (19,565,844)	\$ 5,871,507	\$ 23,820,682
<b>FUND BALANCE</b>						
Beginning Fund Balance (includes PY adj)	\$ 184,225,153	\$ 187,138,952	\$ 173,093,616	\$ 145,173,203	\$ 125,607,359	\$ 131,478,867
Net Revenues Less Expenditures	2,821,799	(14,045,336)	(27,920,413)	(19,565,844)	5,871,507	23,820,682
<b>Ending Fund Balance</b>	<b>187,046,952</b>	<b>173,093,616</b>	<b>145,173,203</b>	<b>125,607,359</b>	<b>131,478,867</b>	<b>155,299,549</b>
<i>Fund Balance % of Expenditure Budget</i>	22.6%	19.1%	15.1%	12.5%	12.7%	14.5%

\*Assumes all FTEs growth is paid. FY23 summer shift to FY 24.

Scenario 1: In this scenario annual enrollment growth for 2023-24 was based on the average of enrollment growth currently observed for Fall 2023 and the annual FTEs growth experienced by the LACCD in 2022-23. This scenario further assumes that enrollment growth rates decline in successive years by 50% of prior year from 2024-25 to 2026-27. This is the most conservative scenario.

Scenario 2: In this scenario annual enrollment growth for 2023-24 was based on enrollment growth currently observed for Fall 2023. This scenario further assumes that enrollment growth rates in successive years decline by 75% of prior year from 2024-25 to 2026-27. This is a moderately conservative scenario since enrollment growth is initially high but declines more steeply over the projection period.

Scenario 3: In this scenario annual enrollment growth for 2023-24 was based on enrollment growth currently observed for Fall 2023. This scenario further assumes that enrollment growth rates declines in successive years decline by 50% of prior year from 2024-25 to 2026-27. This is the optimistic scenario since enrollment growth is initially high but declines less steeply over the projection period.

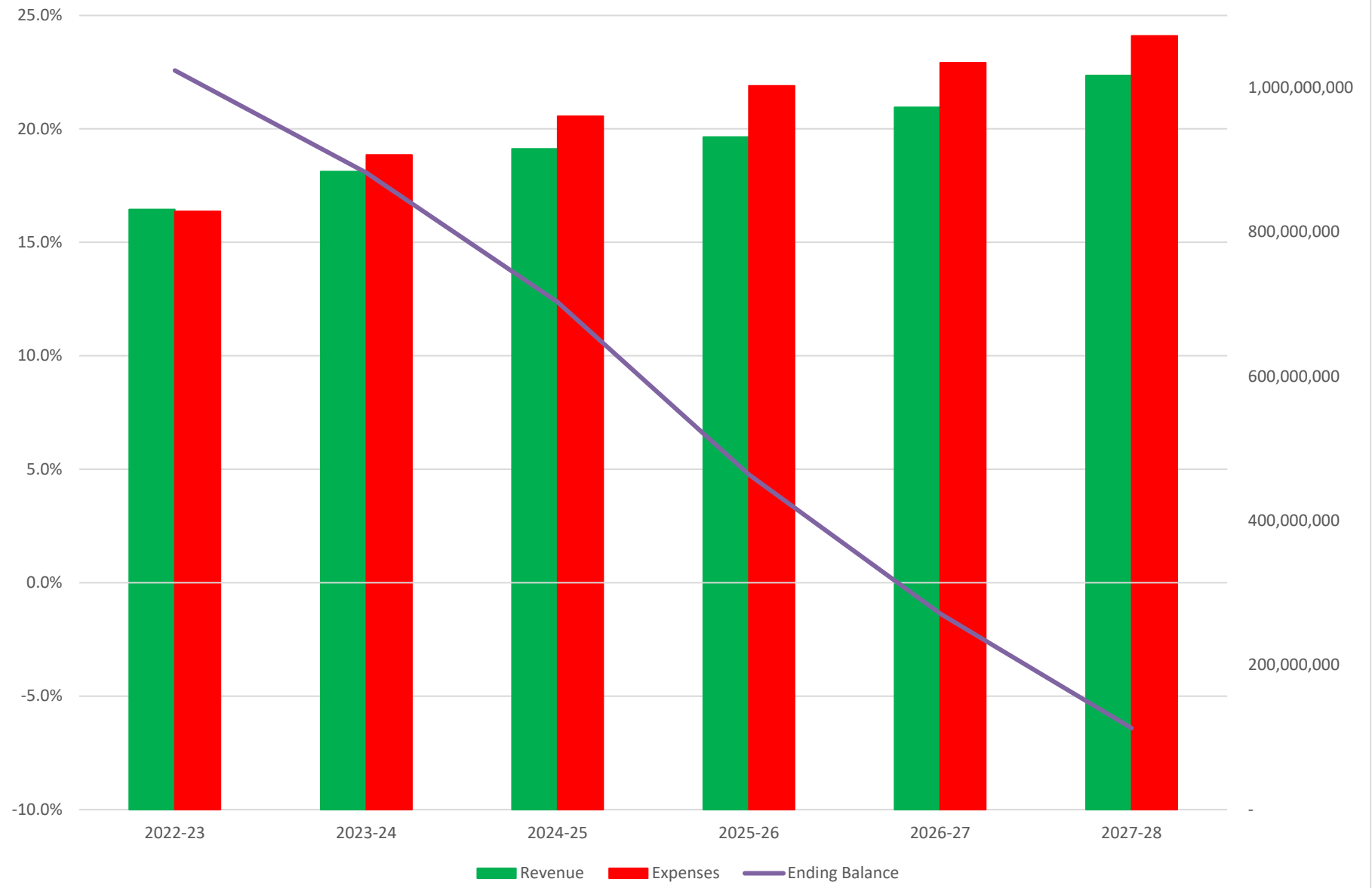
# Los Angeles Community College District FTES Assumptions

Scenario 1						
	Actual	Projected	Projected	Projected	Projected	Projected
FTES Type	2022-23 <sup>[1]</sup>	2023-24 <sup>[2]</sup>	2024-25	2025-26	2026-27	2027-28
Total	98,792	92,899	92,973	95,594	96,942	97,796
Scenario 2						
	Actual	Projected	Projected	Projected	Projected	Projected
FTES Type	2022-23 <sup>[1]</sup>	2023-24 <sup>[2]</sup>	2024-25	2025-26	2026-27	2027-28
Total	98,792	96,637	95,437	96,404	96,652	96,773
Scenario 3						
	Actual	Projected	Projected	Projected	Projected	Projected
FTES Type	2022-23 <sup>[1]</sup>	2023-24 <sup>[2]</sup>	2024-25	2025-26	2026-27	2027-28
Total	98,792	96,637	99,320	103,612	106,014	107,375

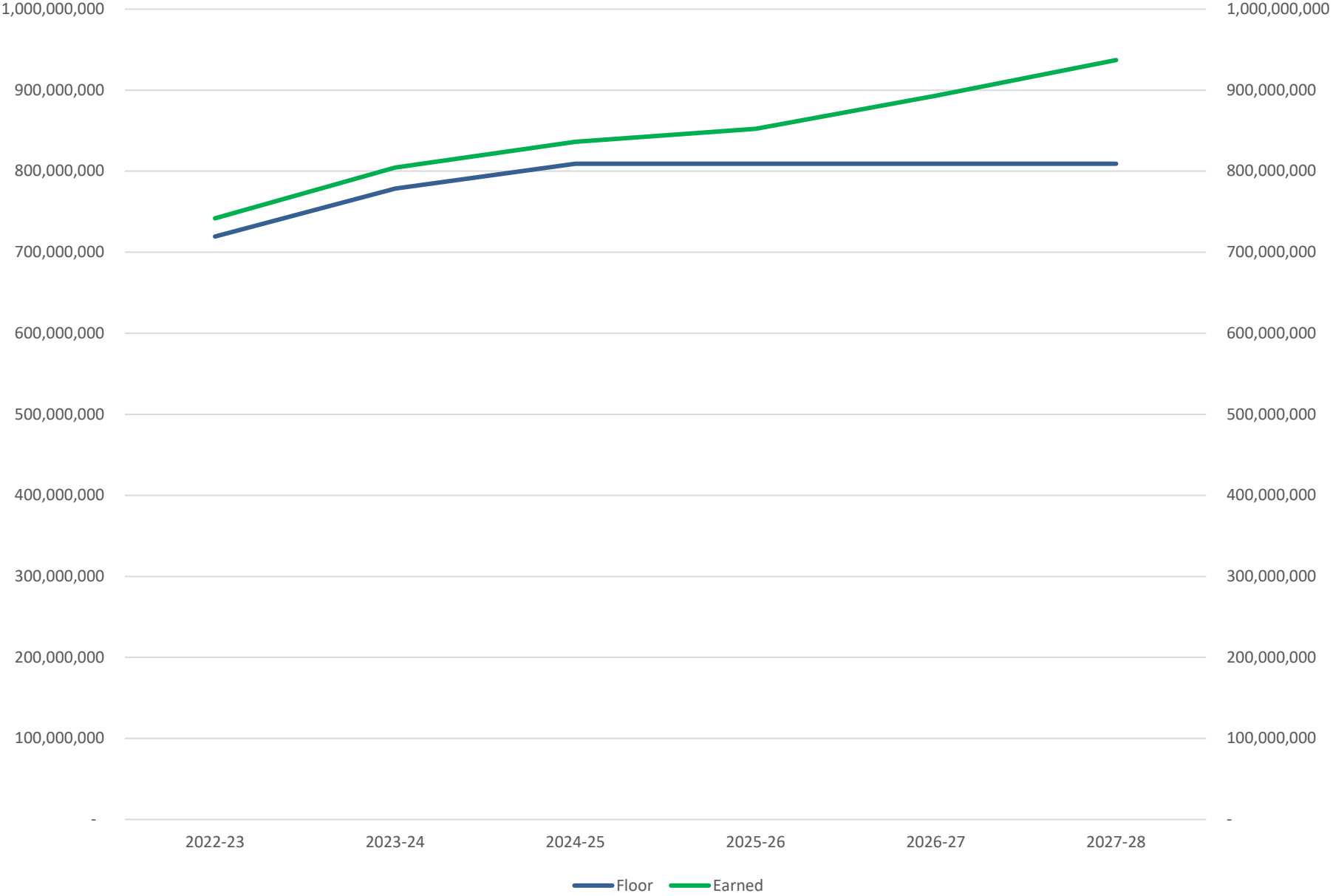
<sup>[1]</sup> Emergency Conditions Allowance

<sup>[2]</sup> includes 4,887 of Summer Shift FTES

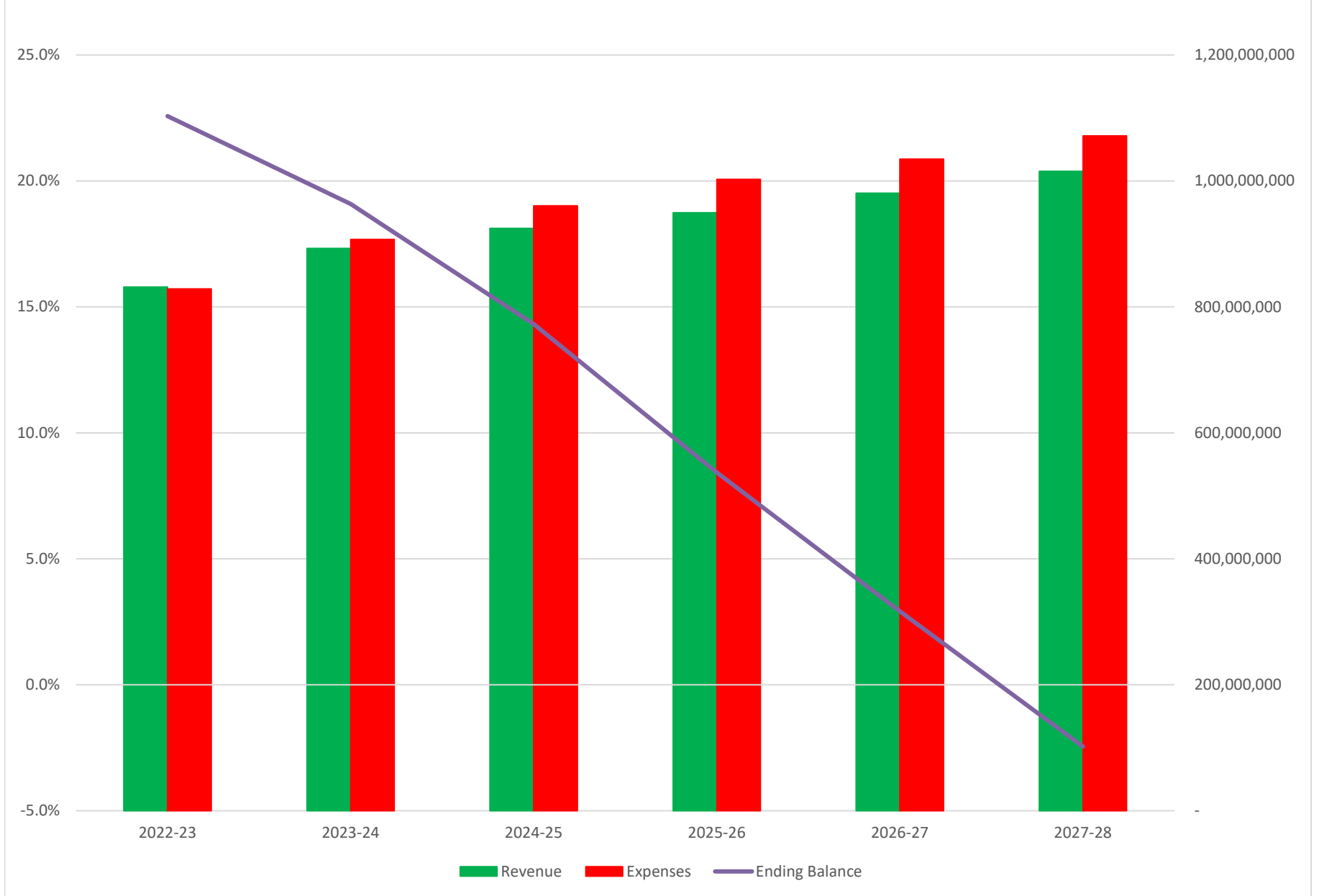
### Scenario 1:



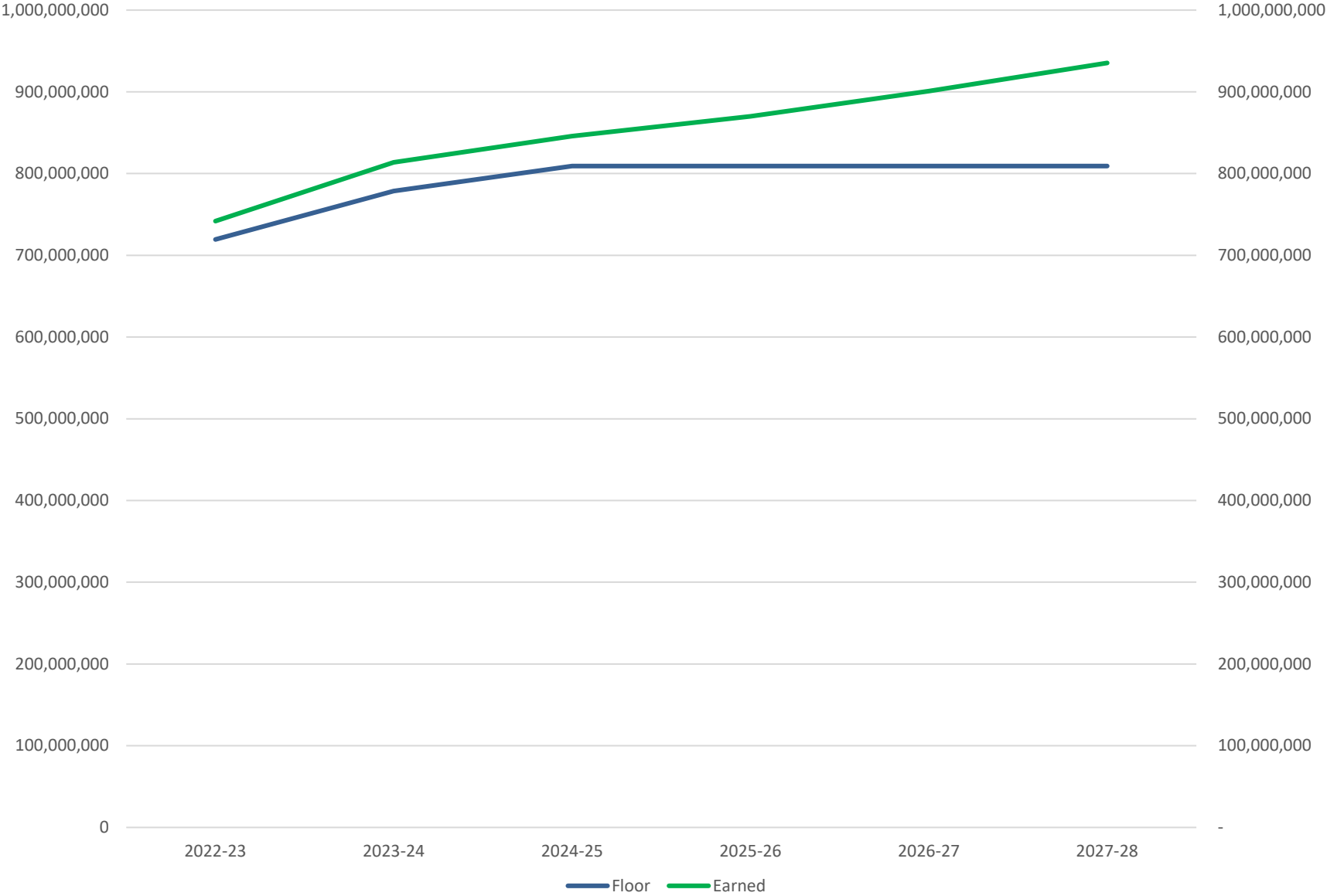
### Scenario 1: Apportionment Revenue



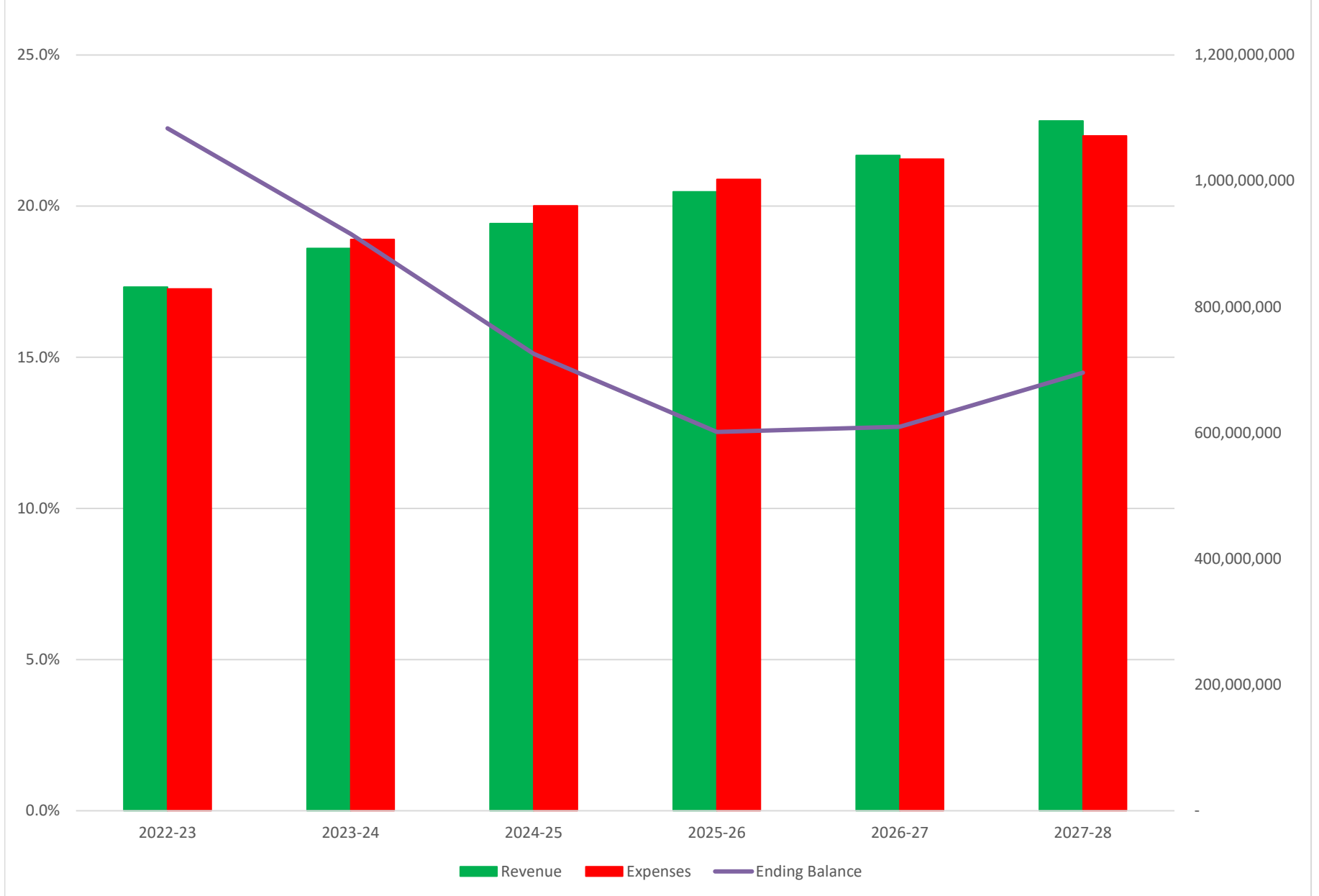
### Scenario 2:



### Scenario 2: Apportionment Revenue



### Scenario 3:



### Scenario 3: Apportionment Revenue

