

To: Richard Mahon

From: The Dual Enrollment Team

Re: 2020-2021 Dual Enrollment Budget Augmentation Rationale

Date: January 24, 2020

**Consider this proposal as a three
year plan at \$200,000 per year.**

Richard,

As dual enrollment continues to grow, program costs continue to increase. This increase resulted in a budget shortfall in 19-20. The team had to submit an Immediate Need Request for an additional \$174,646 to meet operation costs for the dual enrollment program. Continued growth is projected for the next academic year, with new high schools joining us as well as existing high schools expanding the number of dual enrollment courses offered. The current dual enrollment budget has not increased since 2018-19. In 20-21, we plan on offering approximately 161 sections of credit classes at 28 high schools. Here is a summary of the expected expansion and growth of the dual enrollment program.

District	High School	Current Annual Sections	Proposed Annual Sections
Baldwin Park	Baldwin Park	3	5
	Sierra Vista	2	5
	North Park	2	4
Bassett	Bassett	4	6
Bonita	Bonita	3	5
	San Dimas	2	2
Covina Valley	Covina	2	4
	South Hills	2	4
	Northview	2	5
Hacienda La Puente	Los Altos	2	4
	Workman	2	4

Hacienda La Puente	Wilson	4	6
LACOE	IPOLY	14	14
Pomona	Diamond Ranch	2	4
	Ganesha	9	10
	Village Academy	5	7
	Park West	1	2
	Garey (New HS for 20-21)	N/A	4
	Fremont Academy (New HS for 20-21)	N/A	4
Rowland	Nogales	2	4
	Rowland	2	4
	Santana	3	4
Walnut Valley	Walnut	4	6
West Covina	Edgewood	5	8
	West Covina	5	8
	Mt. SAC Early College Academy	9	21
Pomona Catholic (New Partner for 20-21)	Pomona Catholic	N/A	4
Charter Oak (New Partner for 20-21)	Charter Oak	N/A	4
Totals	28	91	166

Based on this anticipated growth, the dual enrollment team is projecting an increased need of \$341,332 in 2020-2021.

Budget Item	Current 19-20 budget allocation with Approved Immediate Needs addition	Proposed budget allocation for 2020-2021 (80% potential section growth)
Textbook Purchases	\$100,800	\$183,000
Textbook Rentals	\$100,800	\$183,000
Instructor Salaries for AB 288 partnerships (ISA Teaching Service Agreements)	\$172,711	\$314,335
Mileage	\$33,326	\$60,654
Telecommunications –MIFI	\$480	\$960
Supplies	\$1,000	\$2,000
Travel and Conference	\$4,000	\$4,000
Marketing/Promotional	\$5,000	\$7,000
Catering	\$1,500	\$3,000
Event/Other	\$3,000	\$5,000
Total	\$422,617	\$763,949