

Membership

Academic Senate

Glen Baghdasarian
Angela Echeverri
Jeff Hernandez
Robert L Stewart Jr.
Eddie Tchertchian
Joshua Wentz

Faculty Guild

Ruby Christian Brougham
Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell*

Unions/Association

Tom Aduwo
Mary-Jo Apigo
Kathleen Becket
Suleman Ishaque
Steve Paine
Vacant-Build & Trade

College Presidents

Seher Awan
Luis Dorado **
Mary Gallagher
Barry Gribbons
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Albert Román
Katrina VanderWoude

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

District Budget Committee

Mar 10, 2021

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/92785567658>

Meeting ID: 92785567658

One tap mobile

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Find your local number: <https://laccd.zoom.us/u/adoLZ6l0Sx>

1. Call to Order (*Joanne Waddell*)
2. Approval of Agenda
3. Approval of Minutes for Feb 10, 2021
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Gutierrez)
8. 2019-20 Recalc and 2020-21 P1 Update (Gordon)
9. 2020-21 2nd Qtr Financial Status by Location (Gordon)
10. 2021-22 Proposed Preliminary Allocation (Gordon)
11. Reschedule of April 14 Meeting (Gordon)
12. DBC Recommendations to the Chancellor
13. Items to Be Addressed by ECDBC
14. Other Business

Future DBC Meetings: Apr 14, May 12, Jun 9

Future ECDBC Meetings: Mar 23, Apr 27, May 25, June 25

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes
 February 10, 2021
 1:30-3:30 p.m., Zoom Meeting

Roll Call X Indicates Present

Academic Senate

Glen Baghdasarian	X
Angela Echeverri	X
Jeffrey Hernandez	X
Robert L. Stewart Jr.	X
Eddie Tcherchian	X
Joshua Wentz	X

L.A. Faculty Guild

Ruby Christian Brougham	X
Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Olga Shewfelt	X
Joanne Waddell*	X

Unions/Association

Tom Aduwo; Local 721	
Mary-Jo Apigo; Local 911 Teamster	X
Kathleen Becket; SEIU Local 99	
Suleman Ishaque; Local 1521A	X
Steve Paine; Class Mgmt. Rep	X
Vacant-Build & Cost Trade	

College Presidents

Seher Awan	X
Luis Dorado**	X
Mary Gallagher	X
Barry Gribbons	X
James M Limbaugh	X
Alexis Montevirgen	X
Monte E. Perez*	X
Albert Román	X
Katrina VanderWoude	X

Student Trustee Rep

Elias Geronimo

* DBC CO-chairs

** Interim

Also Present

Resources

Ryan Cornner
 Jeanette L. Gordon
 Mercedes Gutierrez
 Deborah La Teer
 Carmen V. Lidz
 Gregory Mazzarella
 Melinda Nish
 Francisco C. Rodriguez
 Maria Luisa Veloz

Guests

Araceli Aguiar
 Violet Amrikhas
 Myeshia Armstrong
 Silvia Barajas
 Kristi Blackburn
 Grace Chee
 Charles V. Daniel
 Daniel Hall
 Kevin Jeter
 Selena Lopez
 Rasel Menendez

Guests

Valencia Moffett
 Maury Pearl
 Reagan Romali
 Pamela Sanford
 Bob Suppelsa
 Cassandra Walker
 Hao Xie
 Jason Zhu
 Harry Ziogas

1. **Call to Order** - at 1:30 p.m. by Monte Perez
2. **Approval of Agenda** – The Items on the Agenda were approved
3. **Approval of Minutes** - The minutes of the January 13, 2021 meeting were approved.
4. **Chancellor’s Remarks/Updates**
 - Safety and Health are the first priority for Faculty/Staff and students. Vaccination shortages limit the plans to return to the colleges in a safe in person-environment. Pending on 1B vaccination phase for the education environment, ICC is monitoring daily for any updates. As a result, will be working remotely, teaching remotely, and providing services remotely in a high-quality manner.
 - The economic recovery has not been equal for those unfortunate low-income communities, we need to provide affordable, accessible high-quality education to the masses by providing support and advocacy for our students and communities.
5. **2021 State Legislative and Budget Priorities**
 - The 2021 State Legislative and Budget Priorities report was distributed and discussed.
 - Request that the Author and the Assembly Bill Number be noted on the report.
6. **ECDBC Reports and Recommendations**
 - The assessment criteria and process will be addressed when the allocation model is reviewed (as proscribed in the current model). It is anticipated this review will occur in the fiscal year 2022-2023.
 - A 10-year LACCD Historical ESC Assessment report was discussed in detail. The report does not include the new IT centralization.
 - The LACCD Info-Tech Centralization FY 2020-21 was presented and discussed. This schedule demonstrates the net effective change to the Colleges due to the new centralization structure.
 - Vice Chancellor Carmen V. Lidz discussed the new IT Centralization structure, including the most recent functional organizational chart.
7. **Enrollment Update & Reporting (Cornner)**
 - The daily report was distributed and discussed, Spring 2021 is running parallel to Fall 2021 currently 10% down in headcount, 13% down in enrollment.
 - Dr. Cornner presented the enrollment management retreat powerpoint to the committee.
8. **FON Update (Gutierrez)**
 - There are no significant changes from the prior report.
 - Currently projecting 13 colleges critical credit faculty hires for Spring/Fall 2021, 6 more from the prior report. The District is projecting to be 19.3 over the FON.
9. **Use of Contingency Reserve**
 - A handout titled *Los Angeles Community College District Assessment Increase due to Info Tech Centralization* was discussed.

- The Board has approved use of contingency reserve of \$8.8 million and directed it back to the colleges. This is a onetime distribution; the colleges will be assessed for the IT centralization in FY21-22.

10. HEERF II (Gordon)

- The Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA), 2021 document was distributed and discussed.
- No application or certification and agreement required by institutions, if HEERF I, resources were received.
- If Colleges have not meet HEERF I, reporting requirements the CRRSAA funds may be delayed or subject to drawdown restrictions.
- Any HEERF I resource not used as of December 27, 2020, can be used under the HEERF II requirements.
- The deadline to utilize the monies for HEERF I, is April 2021, HEERF II, is approximately February 2022.

11. COVID-19 expense (Gordon)

- The *LACCD Covid-19 Expenses and Lost Revenue for 2019-20 and 2020-21 as of January 29, 2021*, was discussed in detail.
- LACCD submitted a report to FEMA for Reimbursable items for a total of \$2,234,498; unknown how much money will FEMA reimburse.

12. DBC Recommendations to the Chancellor

- No Recommendation to the Chancellor

13. Items to Be Addressed by ECDBC

- Chart or analysis of the size of college IT staff VS FTES assessment.
- Report on IT supplies, hardware-software by campuses.
- Review IT increase expenditure.
- Details of the COVID-19 lost revenue for 2019-2020

14. Other Business

The meeting was adjourned at 3:25 p.m.

**Los Angeles Community College District
Info Tech Assessment Scenarios**

Assessment basis:	Current FTES revenue	Scenario 1 Staff (FT Equivalent) ^[1]		Scenario 2 Staff (Headcount) ^[1]		Scenario 3 2019-20 annual FTES		Scenario 4 Student (Headcount) ^[1]		Scenario 5 Staff & Student (FT equivalent)		Scenario 6 Staff & Student (headcount)	
	%	amt	%	amt	%	amt	%	amt	%	amt	%	amt	%
City	11.9%	568	12.1%	860	12.8%	11,081	11.2%	17,794	12.2%	11,649	11.3%	18,654	12.2%
East	22.7%	955	20.4%	1343	20.0%	24,981	25.3%	38,355	26.3%	25,936	25.1%	39,698	26.0%
Harbor	6.5%	325	6.9%	493	7.3%	5,578	5.6%	8,351	5.7%	5,903	5.7%	8,844	5.8%
Mission	7.3%	348	7.4%	532	7.9%	6,719	6.8%	10,714	7.3%	7,066	6.8%	11,246	7.4%
Pierce	13.5%	681	14.5%	970	14.4%	14,079	14.3%	20,060	13.8%	14,759	14.3%	21,030	13.8%
Southwest	5.7%	308	6.6%	443	6.6%	4,533	4.6%	7,396	5.1%	4,841	4.7%	7,839	5.1%
TradeTech	11.5%	520	11.1%	726	10.8%	11,299	11.4%	14,330	9.8%	11,820	11.4%	15,056	9.9%
Valley	12.2%	573	12.2%	788	11.7%	12,000	12.1%	16,915	11.6%	12,573	12.1%	17,703	11.6%
West	8.6%	412	8.8%	565	8.4%	8,523	8.6%	11,928	8.2%	8,935	8.6%	12,493	8.2%
Total	100.0%	4,689	100.0%	6720	100.0%	98,792	100.0%	145,843	100.0%	103,481	100.0%	152,563	100.0%

^[1] Source: State Chancellor Office datamart Fall 2019

Los Angeles Community College District

Info Tech Centralization FY 2020-21

line		City	East	Harbor	Mission	Pierce	Southwest	TradeTech	Valley	West	Total College IT
1	FY 19-20 Final Budget (w/o balances)	65,136,639	123,122,570	37,295,373	38,389,843	76,672,600	32,047,778	65,033,097	65,889,701	44,587,707	
2	College Staffing										
3	College IT Staff FTEE	(14)	(14)	(7)	(10)	(16)	(4)	(14)	(11)	(6)	(96)
4	College IT Staff Sal&Ben	(1,883,438)	(2,085,068)	(1,010,461)	(1,482,971)	(2,329,444)	(610,333)	(1,798,545)	(1,549,102)	(906,947)	(13,656,309)
5	College IT supplies/hardware/software ^[1]	(83,606)	(814,835)	(52,910)	(100,600)	(88,117)	(242,112)	(570,455)	(46,936)	(317,721)	(2,317,292)
6	IT as % of 19-20 Final Budget	-2.9%	-1.7%	-2.7%	-3.9%	-3.0%	-1.9%	-2.8%	-2.4%	-2.0%	
7	Assessment %	11.9%	22.7%	6.5%	7.3%	13.5%	5.7%	11.5%	12.2%	8.6%	
8	Assessment cost due to centralization	1,902,253	3,622,838	1,040,315	1,171,816	2,161,530	915,460	1,832,058	1,955,557	1,371,773	15,973,601
9	Net Change	18,815	1,537,770	29,854	(311,155)	(167,914)	305,127	33,513	406,455	464,826	

line		ESC IT	DW IT	Total IT
10	FY 2019-20 Assessed Amt	12,198,524	6,647,007	18,845,531
11	FTEE transferred from College	21	75	96
12	Sal & Ben transferred	3,674,188	9,982,121	13,656,309
13	supplies/hardware/software	176,500	3,500,000	3,676,500
14	New Positions ^[2]			
15	FTEE	3	2	5
16	Sal & Ben	491,609	383,311	874,920
17	Academic And Student Applications		1,573,248	1,573,248
18	Erp/Sap		2,108,162	2,108,162
19	Information Security		235,000	235,000
20	Network		63,000	63,000
21	Service Center		(640,904)	(640,904)
22	SIS Completion		(700,000)	(700,000)
23	Software Systems		1,362,347	1,362,347
24	Student Systems And Web Services		304,592	304,592
25	Total Increase	4,342,297	18,170,877	22,513,174

^[1] FY19-20 actual non salary expenditures charged to IT functional area.

^[2] new positions added: Deputy CIO, Sr. Network Engineer (2), Network Engineer, Computer & Network Support Specialist

**Los Angeles Community College District
IT non salary expenses 2019-20**

GL	GLDesc	C	E	H	M	P	S	T	V	W	Total by GL
442000	Inst Media Matl								-		-
450010	Contra-Suply Realloc										-
452100	Office Supplies	37,931	33,536	199	3,735		1,434	94,168	1,507	4,714	177,225
452120	Software Supplies	(1,154)	41,461		27,424		8,287	24,089	751	4,367	105,224
452300	Supp-Maint&Repair			3,648							3,648
453100	Printing				-		170				170
550100	Telephone	21,880	159,690	48,088	54,965		129,347	61,576		38,854	514,400
550700	Data Transmission		68,822						14,243		83,064
552200	Postage & Mail Svs				5						5
562100	Contrat-Personal Svs	-		-	-		6,304	11,856	1,456		19,616
562300	Contrat-HlthCr Svs										-
563200	Software Licenses	-			2,999	46,232	83,139		-	6,352	138,722
569300	Rent-Bldg		-								-
569400	Contract-Other		15,165	975	-					94,894	111,034
582200	Maint.-Software										-
582300	Maint - Furniture										-
582400	Maint - Equip	2,656	362,607		10,962	41,885	12,397	347,601	27,930	26,608	832,647
582500	Maint-Bldg&Ground							-			-
583100	Memberships				510						510
584100	Mileage	-			-				41	-	41
586100	Travel	3,764	-	-	-			2,012	187	-	5,964
589000	Other Expense	-	42,258		-			1,094	-	77	43,428
589710	Contra-Exp Realloc										-
620010	Contra-Const Realloc										-
640100	Equip Expense	-	43,079		-			390		19,969	63,438
640110	Equip Repl Expense				-						-
640300	Software Eqpt Exp				-						-
642300	LoValue Asset Equip	481	48,218		-		1,034	27,669	823	121,887	200,111
652000	Lease Purch - Eqpt	18,048									18,048
790100	Unallocated Gen Purp						-				-
Grand Total		83,606	814,835	52,910	100,600	88,117	242,112	570,455	46,936	317,721	2,317,293

Note: Includes Functional Areas 6150 and 6780, and Fund Center M5140A (Functional Area 6790)

2019-2020 LACCD Lost Revenue and Projected Lost Revenue

Due to COVID-19 Pandemic

As of 06/02/2020

Account name	City	East	Harbor	Mission	Pierce	South	Trade	Valley	West	VDK	Total Anticipated loss
OTHER DEDICATED REVENUES	-	-	-	68,399	-	-	-	-	13,872	-	\$ 82,271
BOOKSTORE	-	836,681	285,000	616,227	30,227	-	700,000	105,909	405,888	-	\$ 2,979,932
CHILD DEVELOPMENT CENTER	-	25,000	5,000	-	-	-	-	93,928	4,496	-	\$ 128,424
CIVIC PERMITS	-	172,000	-	-	150	-	-	-	-	-	\$ 172,150
COMMUNITY SERVICES	-	-	35,000	-	9,432	-	-	303,441	-	-	\$ 347,873
EXTENSION SERVICES	-	-	-	-	-	-	-	-	177,822	-	\$ 177,822
FACILITY RENTAL	19,426	-	10,000	90,684	14,073	124,821	750,000	40,575	179,779	55,764	\$ 1,285,121
FOOD SERVICES	-	-	40,000	12,813	6,823	-	330,000	21,274	-	-	\$ 410,910
FOOD SPOILAGE	5,913	-	-	-	-	-	-	-	-	-	\$ 5,913
HEALTH SERVICES	-	-	5,000	-	-	-	-	-	-	-	\$ 5,000
LA MOBILE TRUCK RENTAL	-	8,000	-	-	-	-	-	-	-	-	\$ 8,000
MOVITA CAFÉ	-	-	-	-	-	-	-	13,797	-	-	\$ 13,797
NONRESIDENT TUITION	-	-	-	-	-	-	-	-	500,692	-	\$ 500,692
PACIFIC DINING, COMMISSIONS*	4,680	15,414	5,125	1,125	15,300	4,800	1,800	-	1,050	-	\$ 49,294
STUDENT PARKING	-	191,723	65,000	33,453	132,227	-	216,667	37,562	78,455	-	\$ 755,087
SWAP MEET	-	-	594,000	-	-	-	-	-	-	-	\$ 594,000
THEATER	-	-	-	-	2,000	-	-	-	-	-	\$ 2,000
TUITION REFUNDED	-	193,715	-	-	-	-	-	-	-	-	\$ 193,715
VENDING MACHINES & CATERING TRUCK	-	-	-	-	4,301	-	75,975	36,348	-	-	\$ 116,624
COLLEGE TOTAL	\$ 30,018	\$ 1,442,533	\$ 1,044,125	\$ 822,701	\$ 214,533	\$ 129,621	\$ 2,074,442	\$ 652,834	\$ 1,362,054	\$ 55,764	\$ 7,828,624

* Provided by Business Services

STATE GENERAL REVENUE ADJUSTMENTS
FROM 2020-21 P1

2019-20

	ANNUAL	R1	NET CHANGE
Base Allocation (less EPA Funds)	0	0	0
EPA Funds	0	0	0
Supplemental	0	0	0
Student Success	0	0	0
SCFF Hold Harmless	0	0	0
COLA	0	0	0
Subtotal Allocated SCFF	0	0	0
Apprentice	0	0	0
PT Fac Compensation	2,085,000	2,097,537	12,537
PT Fac Office Hours	3,381,000	5,830,504	2,449,504
PT Fac Health Benefits	0	31,536	31,536
0	0	0	0
0	0	0	0
TOTAL	5,466,000	7,959,577	2,493,577

2020-21

	FINAL BUDGET	P1	NET CHANGE
Base Allocation (less EPA Funds)	354,327,515	323,434,850	(30,892,664)
EPA Funds	95,701,507	103,169,891	7,468,384
Supplemental	125,851,740	122,625,696	(3,226,044)
Student Success	56,879,218	60,005,219	3,126,001
SCFF Hold Harmless	9,785,671	33,309,994	23,524,323
COLA	0	0	0
Subtotal Allocated SCFF	642,545,651	642,545,651	0
Apprentice	0	0	0
PT Fac Compensation	0	0	0
PT Fac Office Hours	0	0	0
PT Fac Health Benefits	0	0	0
Assessment	(167,370,685)	(167,370,685)	0
0	0	0	0
TOTAL	475,174,966	475,174,966	0

TOTAL CHANGE

	2019-20 CHANGE	2020-21 CHANGE	TOTAL CHANGE
Base Allocation (less EPA Funds)	0	(30,892,664)	(30,892,664)
EPA Funds	0	7,468,384	7,468,384
Supplemental	0	(3,226,044)	(3,226,044)
Student Success	0	3,126,001	3,126,001
SCFF Hold Harmless	0	23,524,323	23,524,323
COLA	0	0	0
Subtotal Allocated SCFF	0	0	0
Apprentice	0	0	0
PT Fac Compensation	12,537	0	12,537
PT Fac Office Hours	2,449,504	0	2,449,504
PT Fac Health Benefits	31,536	0	31,536
Assessment	0	0	0
0	0	0	0
TOTAL	2,493,577	0	2,493,577

2020-21 FIRST PRINCIPAL APPORTIONMENT
Adjustments By Location

	2019-20 RECALC	2020-21 FIRST PRINCIPAL APPORTIONMENT	Total Adjustment
City	303,157	519,970	823,127
East	489,541	990,282	1,479,823
Harbor	162,317	284,364	446,681
Mission	193,386	(731,297)	(537,911)
Pierce	350,804	590,842	941,646
Southwest	112,750	250,236	362,986
Trade-Tech	301,409	500,782	802,191
Valley	313,840	(1,196,331)	(882,491)
West	266,373	(1,208,848)	(942,475)
ESC/IT/DW	0	0	0
Undistributed	0	0	0
TOTAL	2,493,577	0	2,493,577

2019-20 RECALC
STATE GENERAL REVENUE AND EPA FUNDS, AND OTHER FUNDING USES

YEAR-END ADJUSTMENT (ANNUAL)

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	SCFF Hold Harmless	COLA	Total Allocated SCFF	Apprentice	PT Fac Compensation	PT Fac Office Hours	PT Fac Health Benefits	TOTAL
City							0		233,568	411,625	0	645,193
East							0		495,087	661,258	0	1,156,345
Harbor							0		158,314	219,423	0	377,737
Mission							0		146,208	262,662	0	408,870
Pierce							0		291,481	475,704	0	767,185
Southwest							0		123,111	152,035	0	275,146
Trade-Tech							0		162,819	411,277	0	574,096
Valley							0		267,462	425,385	0	692,847
West							0		206,950	361,631	0	568,581
ESC/IT/DW							0					0
Undistributed							0					0
Total	0	0	0	0	0	0	0	0	2,085,000	3,381,000	0	5,466,000

RECALC

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	SCFF Hold Harmless	COLA	Total Allocated SCFF	Apprentice	PT Fac Compensation	PT Fac Office Hours	PT Fac Health Benefits	TOTAL
City							0		234,972	709,845	3,533	948,350
East							0		498,064	1,140,334	7,488	1,645,886
Harbor							0		159,266	378,393	2,395	540,054
Mission							0		147,087	452,958	2,211	602,256
Pierce							0		293,233	820,347	4,409	1,117,989
Southwest							0		123,852	262,182	1,862	387,896
Trade-Tech							0		163,798	709,244	2,463	875,505
Valley							0		269,070	733,572	4,045	1,006,687
West							0		208,195	623,629	3,130	834,954
ESC/IT/DW							0					0
Undistributed							0					0
Total	0	0	0	0	0	0	0	0	2,097,537	5,830,504	31,536	7,959,577

DIFFERENCE

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	SCFF Hold Harmless	COLA	Total Allocated SCFF	Apprentice	PT Fac Compensation	PT Fac Office Hours	PT Fac Health Benefits	TOTAL
City	0	0	0	0	0	0	0	0	1,404	298,220	3,533	303,157
East	0	0	0	0	0	0	0	0	2,977	479,076	7,488	489,541
Harbor	0	0	0	0	0	0	0	0	952	158,970	2,395	162,317
Mission	0	0	0	0	0	0	0	0	879	190,296	2,211	193,386
Pierce	0	0	0	0	0	0	0	0	1,752	344,643	4,409	350,804
Southwest	0	0	0	0	0	0	0	0	741	110,147	1,862	112,750
Trade-Tech	0	0	0	0	0	0	0	0	979	297,967	2,463	301,409
Valley	0	0	0	0	0	0	0	0	1,608	308,187	4,045	313,840
West	0	0	0	0	0	0	0	0	1,245	261,998	3,130	266,373
ESC/IT/DW	0	0	0	0	0	0	0	0	0	0	0	0
Undistributed	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	12,537	2,449,504	31,536	2,493,577

2020-21 FIRST PRINCIPAL APPORTIONMENT
STATE GENERAL REVENUE AND EPA ADJUSTMENTS

FINAL BUDGET

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	SCFF Hold Harmless	COLA	Total Allocated SCFF	Apprentice	PT Fac Compensation	PT Fac Office Hours	PT Fac Health Benefits	Assessment	TOTAL ADJ
City	42,858,689	10,734,064	14,767,898	5,718,731	1,505,461	0	75,584,843					(19,931,728)	55,653,116
East	77,867,493	24,199,794	28,811,727	12,327,694	3,934,054	0	147,140,761					(37,959,933)	109,180,827
Harbor	23,906,095	5,403,010	7,301,412	3,886,627	2,478,889	0	42,976,033					(10,900,375)	32,075,658
Mission	26,505,476	6,508,458	9,110,026	3,926,389	0	0	46,050,349					(12,278,241)	33,772,108
Pierce	47,259,264	13,638,161	18,192,377	9,260,205	2,196,242	0	90,546,249					(22,648,414)	67,897,835
Southwest	21,400,820	4,390,714	6,405,350	2,498,475	2,119,078	0	36,814,436					(9,592,152)	27,222,284
Trade-Tech	40,669,164	10,945,941	14,636,038	7,266,412	2,637,032	0	76,154,588					(19,196,219)	56,958,369
Valley	43,469,609	11,624,893	17,364,617	7,147,205	0	0	79,606,324					(20,490,244)	59,116,080
West	30,390,904	8,256,472	9,262,295	4,847,481	0	0	52,757,152					(14,373,379)	38,383,773
ESC/IT/DW							0					0	0
Undistributed					(5,085,084)		(5,085,084)					0	(5,085,084)
Total	354,327,515	95,701,507	125,851,740	56,879,218	9,785,671	0	642,545,651	0	0	0	0	(167,370,685)	475,174,966

FIRST PRINCIPAL APPORTIONMENT

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	SCFF Hold Harmless	COLA	Total Allocated SCFF	Apprentice	PT Fac Compensation	PT Fac Office Hours	PT Fac Health Benefits	Assessment	TOTAL ADJ
City	39,118,955	12,005,971	14,557,336	6,212,684	3,689,897		75,584,843					(19,411,757)	56,173,086
East	69,822,209	26,647,422	27,861,078	13,035,504	9,774,548		147,140,761					(36,969,652)	110,171,109
Harbor	22,790,487	6,321,318	7,165,693	4,014,646	2,683,888		42,976,033					(10,616,011)	32,360,022
Mission	23,959,440	6,790,738	8,587,080	4,087,808	1,573,677		44,998,743					(11,957,932)	33,040,811
Pierce	43,945,416	14,761,852	18,105,148	9,834,498	3,899,336		90,546,249					(22,057,573)	68,488,677
Southwest	19,184,252	4,190,903	6,367,986	2,605,736	4,465,559		36,814,436					(9,341,916)	27,472,520
Trade-Tech	36,543,048	10,749,745	14,051,158	7,533,440	7,277,196		76,154,588					(18,695,436)	57,459,152
Valley	40,232,779	13,022,841	16,774,252	7,496,136	349,444		77,875,452					(19,955,704)	57,919,749
West	27,838,264	8,679,101	9,155,964	5,184,767	315,242		51,173,338					(13,998,413)	37,174,925
ESC/IT/DW							0					0	0
Undistributed					(718,792)		(718,792)					(4,366,292)	(5,085,084)
Total	323,434,850	103,169,891	122,625,696	60,005,219	33,309,994	0	642,545,651	0	0	0	0	(167,370,685)	475,174,966

DIFFERENCE

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	SCFF Hold Harmless	COLA	Total Allocated SCFF	Apprentice	PT Fac Compensation	PT Fac Office Hours	PT Fac Health Benefits	Assessment	TOTAL ADJ
City	(3,739,734)	1,271,907	(210,563)	493,954	2,184,436	0	0	0	0	0	0	519,970	519,970
East	(8,045,283)	2,447,628	(950,649)	707,810	5,840,495	0	0	0	0	0	0	990,282	990,282
Harbor	(1,115,607)	918,308	(135,719)	128,019	204,999	0	0	0	0	0	0	284,364	284,364
Mission	(2,546,037)	282,280	(522,945)	161,419	1,573,677	0	(1,051,606)	0	0	0	0	320,309	(731,297)
Pierce	(3,313,849)	1,123,691	(87,229)	574,293	1,703,094	0	(0)	0	0	0	0	590,842	590,842
Southwest	(2,216,568)	(199,811)	(37,363)	107,261	2,346,481	0	(0)	0	0	0	0	250,236	250,236
Trade-Tech	(4,126,116)	(196,196)	(584,880)	267,028	4,640,164	0	(0)	0	0	0	0	500,782	500,782
Valley	(3,236,830)	1,397,948	(590,364)	348,931	349,444	0	(1,730,872)	0	0	0	0	534,540	(1,196,331)
West	(2,552,641)	422,629	(106,331)	337,286	315,242	0	(1,583,814)	0	0	0	0	374,966	(1,208,848)
ESC/IT/DW	0	0	0	0	0	0	0	0	0	0	0	0	0
Undistributed	0	0	0	0	4,366,292	0	4,366,292	0	0	0	0	(4,366,292)	0
Total	(30,892,664)	7,468,384	(3,226,044)	3,126,001	23,524,323	0	0	0	0	0	0	0	0

**Los Angeles Community College District
2020-21 Current Budget Allocation and Projected Expenditures
Unrestricted General Fund
As of December 31, 2020**

College	Current Budget	Projected Expenditure as of June 30, 2020	Additional College Revenues	Other Savings	Other Adjustment	Revised Total Budget with College Augmentation	Projected Balance
	a	b	c	d	e	f = a + c + d + e	g = f - b
City	63,062,541	63,668,128	1,054,524	0	0	64,117,065	448,937
East	123,153,835	124,099,821	2,008,751	0	0	125,162,586	1,062,765
Harbor	35,406,815	39,106,815	(223,178)	0	0	35,183,637	(3,923,178)
Mission	36,959,112	36,580,300	664,699	0	0	37,623,811	1,043,511
Pierce	74,676,098	76,594,251	1,198,501	0	0	75,874,599	(719,652)
Southwest	29,693,347	31,875,418	507,594	0	0	30,200,941	(1,674,477)
Trade-Tech	66,566,110	64,590,857	1,015,819	0	0	67,581,929	2,991,072
Valley	72,150,338	65,408,452	1,084,296	0	0	73,234,634	7,826,182
West	44,419,034	45,136,056	920,000	0	0	45,339,034	202,978
ESC	47,928,728	46,726,329	0	0	0	47,928,728	1,202,399
Total	594,015,958	593,786,426	8,231,006	0	0	602,246,964	8,460,538

Los Angeles Community College District
2021-22 Proposed Preliminary Budget Allocation Summary

- **The Preliminary Budget Allocation was developed based on the minimum state apportionment funding guarantee to the District of \$642.5 million plus 1.50% COLA, and holds the colleges to their 2016-17 FTES funding levels. It is projected that the State will hold the District harmless by \$38.6 million.**
- In 2019-20, the Board approved a new District Allocation Model that better aligns with the new Student Centered Funding Formula. This formula will be utilized for the Final Budget Allocation; changes in allocation between Preliminary and Final Allocations can be expected.

- **Revenue Assumptions:**
 - Base Revenue projected at \$539.4 million, excluding Education Protection Act (EPA).
 - EPA fund is projected at \$103.2 million.
 - COLA is estimated at 1.50% or \$9.6 million.
 - Nonresident tuition is estimated at \$8.7 million.
 - Lottery revenue is estimated at \$13.8 million.
 - Part-time faculty compensation is estimated at \$2.1 million.
 - State Mandate block grant is estimated at \$2.7 million
 - Interest and RDA pass-through revenue is estimated at \$7.2 million.
 - Dedicated revenue is estimated at \$5.7 million as projected by colleges.
 - Part-time Office Hours is estimated at \$5.8 million.

- **Allocation Assumptions:**
 - Total budget allocations are \$820.4 million.
 - Total college allocations are at \$521.4 million.
 - General Reserve is 6.5% of total projected Unrestricted General Fund, or \$45.7 million
 - Contingency Reserve is established at 3.5% of total projected Unrestricted General Fund revenue, or \$24.6 million. Colleges are required to set aside in their budgets a 1 % reserve. The reserve should only be used for unanticipated emergency events upon the Chancellor's approval.
 - Deferred Maintenance Fund is established at 2% of projected Unrestricted General Fund or \$14.1 million.
 - ESC allocation (excluding Information Technology) is at \$30.4 million.
 - Information Technology is at \$16.5 million.
 - Centralized Services are funded at \$102.8 million.
 - No distribution of the projected balances at this time.

2021-2022 PRELIMINARY BUDGET
Funds Available for 2021-2022
Unrestricted General Fund

	2020-2021	2021-2022	DIFFERENCE
	FINAL BUDGET (COLA@0.00%, Gr@0.00%)	PRELIMINARY BUDGET (COLA@1.50%, Gr@0.00%)	
Base (excluding EPA Funds)	546,844,145	539,376,473	(7,467,672)
EPA Funds	95,701,507	103,169,179	7,467,672
COLA	0	9,638,185	9,638,185
Growth	0	0	0
Lottery	15,162,900	13,816,800	(1,346,100)
Non-Resident	8,594,760	8,706,000	111,240
Apprenticeship	267,391	266,795	(596)
Part-time Faculty Compensation	2,123,000	2,093,529	(29,471)
On-Going State Mandate Block Grant	2,978,000	2,713,000	(265,000)
Full-Time Faculty Hiring	4,443,839	4,443,839	0
Part-time Office Hours	3,381,000	5,830,507	2,449,507
Local			
Interest and RDA Passthrough	8,000,000	7,200,000	(800,000)
Dedicated Revenue	7,369,853	5,732,051	(1,637,802)
TOTAL INCOME	694,866,395	702,986,358	8,119,963
Fund Balances			
Open Orders	11,061,441	0	(11,061,441)
Contingency Reserve	24,320,324	24,604,522	284,198
General Reserve	45,166,316	45,694,113	527,797
Other Fund Balance	57,082,412	47,138,711	(9,943,701)
Total Fund Balance	137,630,493	117,437,346	(20,193,147)
TOTAL PROJ FUNDS AVAILABLE	832,496,888	820,423,704	(12,073,184)

2021-2022 PRELIMINARY BUDGET UNRESTRICTED GENERAL FUND

	2020-2021	2020-2021	2021-2022	
	FINAL BUDGET W/ DISTRIBUTED BALANCES	FINAL BUDGET W/O DISTRIBUTED BALANCES	PRELIMINARY BUDGET	DIFFERENCE
City	62,953,550	61,453,421	61,537,373	83,952
East	123,110,115	120,035,822	118,856,754	(1,179,068)
Harbor	35,427,319	35,396,381	34,457,250	(939,131)
Mission	36,685,270	36,726,528	36,114,046	(612,482)
Pierce	74,665,664	74,665,664	74,222,673	(442,991)
Southwest	30,569,730	29,682,913	29,783,329	100,416
Trade-Tech	65,659,921	62,618,635	63,385,670	767,035
Valley	72,137,032	64,343,248	62,529,731	(1,813,517)
West	44,394,960	42,573,222	40,470,203	(2,103,019)
College Total	545,603,561	527,495,833	521,357,029	(6,138,804)
Educational Services Center	30,470,396	30,352,626	30,378,402	25,776
Information Technology	17,630,767	16,367,063	16,475,779	108,716
Districtwide Services	114,967,904	104,647,999	102,778,462	(1,869,537)
Contingency Reserve	24,320,324	24,320,324	24,604,522	284,198
General Reserve	45,166,316	45,166,316	45,694,113	527,797
STRS/PERS Reserve	17,830,000	17,830,000	14,430,000	(3,400,000)
Other District-wide	14,100,029	0	0	0
Van de Kamp Innovation	2,266,718	1,059,060	1,018,604	(40,456)
Supplemental Retirement (SRP)	5,586,773	5,586,773	9,349,492	3,762,719
Funds for Deferred Maint	13,897,328	13,897,328	14,059,727	162,399
Undistributed Balance	656,772	45,773,565	40,277,571	(5,495,994)
TOTAL	832,496,888	832,496,888	820,423,701	(12,073,187)

2021-2022 PRELIMINARY BUDGET
REVENUE ALLOCATION DETAIL

	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA [1]	SCFF Hold Harmless	Total SCFF Apportionment Allocated	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES
City	14,182,680	24,742,875	12,005,888	14,513,107	6,548,328	1,102,489	3,591,965	76,687,332	623,696	908,650	0	315,715	1,634,832	2,656,000	448,397	83,274,622
East	17,164,963	51,396,014	26,647,239	27,776,430	13,646,568	2,300,930	10,509,548	149,441,691	779,620	1,652,607	0	700,732	3,569,213	1,000,000	975,588	158,119,451
Harbor	8,357,561	13,617,884	6,321,274	7,143,922	4,024,943	623,443	3,510,448	43,599,476	77,962	552,070	0	166,228	843,717	500,000	723,890	46,463,343
Mission	8,555,791	14,770,360	6,790,691	8,560,991	4,281,468	660,609	2,039,441	45,659,352	467,772	606,784	0	178,572	900,024	512,000	221,566	48,546,070
Pierce	12,842,746	29,708,073	14,761,750	18,050,140	10,473,573	1,378,223	4,709,967	91,924,472	623,696	1,045,011	0	388,184	1,975,906	1,605,000	440,930	98,003,199
Southwest	8,483,617	10,418,085	4,190,874	6,348,639	2,627,580	514,329	4,745,641	37,328,765	233,886	409,274	0	110,206	555,984	125,000	727,329	39,490,444
Trade-Tech	12,545,319	22,834,776	10,749,671	14,008,468	7,407,631	1,126,557	8,608,723	77,281,145	545,734	864,886	266,795	282,680	1,440,340	958,000	189,980	81,829,560
Valley	12,383,274	26,594,214	13,022,751	16,723,289	7,731,488	1,175,638	1,420,436	79,051,090	701,658	999,076	0	342,454	1,732,531	850,000	335,850	84,012,659
West	9,320,302	18,418,920	8,679,041	9,128,146	5,400,716	766,748	226,212	51,940,086	389,810	885,675	0	228,229	1,164,253	500,000	649,917	55,757,970
COLLEGE TOTAL	103,836,253	212,501,203	103,169,179	122,253,132	62,142,295	9,648,967	39,362,381	652,913,410	4,443,834	7,924,033	266,795	2,713,000	13,816,800	8,706,000	4,713,447	695,497,319
Educational Services Ctr																
Information Technology																
Districtwide Svcs																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,018,604	1,018,604
SRP- Early Retirement																
Funds for Def Maint																
Undistrib (Projtd Bal)						(10,782)	(718,792)	(729,574)	5	7,200,000						6,470,433
TOTAL	103,836,253	212,501,203	103,169,179	122,253,132	62,142,295	9,638,185	38,643,589	652,183,836	4,443,839	15,124,033	266,795	2,713,000	13,816,800	8,706,000	5,732,051	702,986,355

ASSESSMENT AND ADJUSTMENT DETAIL

	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centri at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances	Balances	Budget For Open Orders	BUDGET ALLOC before Debt pvmt	Debt Repay	BUDGET ALLOCATION
City	83,274,622	(20,681,970)	(1,426,437)	0	0	371,159	61,537,373	0	0	61,537,373	0	61,537,373
East	158,119,451	(38,661,648)	(1,259,883)	43,606	0	615,228	118,856,754	0	0	118,856,754	0	118,856,754
Harbor	46,463,343	(11,490,582)	(738,883)	10,320	0	213,052	34,457,250	0	0	34,457,250	0	34,457,250
Mission	48,546,070	(12,229,688)	(553,568)	41,258	98,105	211,869	36,114,046	0	0	36,114,046	0	36,114,046
Pierce	98,003,199	(23,273,184)	(923,246)	0	0	415,905	74,222,673	0	0	74,222,673	0	74,222,673
Southwest	39,490,444	(9,377,311)	(513,983)	0	0	184,179	29,783,329	0	0	29,783,329	0	29,783,329
Trade-Tech	81,829,560	(18,732,131)	(960,064)	886,817	0	361,488	63,385,670	0	0	63,385,670	0	63,385,670
Valley	84,012,659	(21,115,982)	(918,153)	16,512	162,172	372,522	62,529,731	0	0	62,529,731	0	62,529,731
West	55,757,970	(14,788,535)	(781,748)	13,640	0	268,876	40,470,203	0	0	40,470,203	0	40,470,203
COLLEGE TOTAL	695,497,319	(170,351,031)	(8,075,966)	1,012,153	260,277	3,014,278	521,357,029	0	0	521,357,029	0	521,357,029
Educational Services Ctr	0	30,917,961	(773,773)			234,214	30,378,402	0	0	30,378,402		30,378,402
Information Technology	0	16,788,933	(389,051)			75,897	16,475,779	0	0	16,475,779		16,475,779
Districtwide Svcs	0	103,038,739			(260,277)		102,778,462	0	0	102,778,462		102,778,462
Contingency Reserve	0	11,488,307	(110,702)	(1,012,153)		75,611	10,441,063	14,163,459		24,604,522		24,604,522
General Reserve	0	527,797					527,797	45,166,316		45,694,113		45,694,113
STRS/PERS Reserve	0					14,430,000	14,430,000			14,430,000		14,430,000
Other District-wide	0	0					0	0	0	0		0
Van de Kamp Innovation	1,018,604						1,018,604	0	0	1,018,604		1,018,604
SRP- Early Retirement	0		9,349,492				9,349,492			9,349,492		9,349,492
Funds for Def Maint	0	14,059,727					14,059,727	0		14,059,727		14,059,727
Undistrib (Projtd Bal)	6,470,433	(6,470,433)					0	40,277,571		40,277,571		40,277,571
TOTAL	702,986,355	0	(0)	17,012,300	0	17,830,000	720,816,355	99,607,346	0	820,423,701	0	820,423,701

2021-2022 PRELIMINARY BUDGET
TOTAL UNRESTRICTED GENERAL FUND REVENUES

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	COLA	Total SCFF Apportionment Generated	Funds for FT Faculty Hiring	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	36,839,954	12,005,888	14,513,107	6,548,328	3,591,965	1,102,489	74,601,731	623,696	0	2,656,000	448,397	1,634,832	908,650	315,715	81,189,021
EAST	74,815,570	26,647,239	27,776,430	13,646,568	10,509,548	2,300,930	155,696,284	779,620	0	1,000,000	975,588	3,569,213	1,652,607	700,732	164,374,044
HARBOR	20,562,305	6,321,274	7,143,922	4,024,943	3,510,448	623,443	42,186,336	77,962	0	500,000	723,890	843,717	552,070	166,228	45,050,203
MISSION	22,368,034	6,790,691	8,560,991	4,281,468	2,039,441	660,609	44,701,235	467,772	0	512,000	221,566	900,024	606,784	178,572	47,587,953
PIERCE	43,886,077	14,761,750	18,050,140	10,473,573	4,709,967	1,378,223	93,259,730	623,696	0	1,605,000	440,930	1,975,906	1,045,011	388,184	99,338,457
SOUTHWEST	16,375,861	4,190,874	6,348,639	2,627,580	4,745,641	514,329	34,802,924	233,886	0	125,000	727,329	555,984	409,274	110,206	36,964,603
TRADE-TECH	34,329,322	10,749,671	14,008,468	7,407,631	8,608,723	1,126,557	76,230,372	545,734	266,795	958,000	189,980	1,440,340	864,886	282,680	80,778,787
VALLEY	39,477,890	13,022,751	16,723,289	7,731,488	1,420,436	1,175,638	79,551,492	701,658	0	850,000	335,850	1,732,531	999,076	342,454	84,513,061
WEST	27,682,444	8,679,041	9,128,146	5,400,716	226,212	766,748	51,883,308	389,810	0	500,000	649,917	1,164,253	885,675	228,229	55,701,192
UNDISTRIB/OTHER DW	0	0	0	0	(718,792)	(10,782)	(729,574)	5	0	0	0	0	7,200,000	0	6,470,431
ESC/INFO TECH/VDK	0	0	0	0	0	0	0	0	0	0	1,018,604	0	0	0	1,018,604
TOTAL	316,337,457	103,169,179	122,253,132	62,142,295	38,643,589	9,638,185	652,183,837	4,443,839	266,795	8,706,000	5,732,051	13,816,800	15,124,033	2,713,000	702,986,355

2021-2022 EDUCATION PROTECTION ACT (EPA)*
FUNDS DISTRIBUTION

COLLEGE	TOTAL STATE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	10,475	11.6%	\$12,005,888
East	23,250	25.8%	\$26,647,239
Harbor	5,515	6.1%	\$6,321,274
Mission	5,925	6.6%	\$6,790,691
Pierce	12,880	14.3%	\$14,761,750
Southwest	3,657	4.1%	\$4,190,874
Trade-Tech	9,379	10.4%	\$10,749,671
Valley	11,362	12.6%	\$13,022,751
West	7,573	8.4%	\$8,679,041
TOTAL	90,016	100.0%	\$103,169,179

*Funds to be restricted in the Education Protection Act (EPA) and cannot be used for salaries and benefits of administrators or any administrative costs.

MINIMUM BASE FUNDING

Revised M&O Cost based on FY 2019-20

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary ^[1]										
President	262,234	262,234	262,234	262,234	262,234	262,234	262,234	262,234	262,234	2,360,106
Academic Affairs VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	1,793,570
Student Services VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	1,793,570
Administrative Services VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	1,793,570
Director of College Facilities	152,612	152,612	152,612	152,612	152,612	152,612	152,612	152,612	152,612	1,373,505
Institutional Research Dean	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	1,427,904
Total Funding for Presidents and VPs	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$10,542,225
<i>Estimated Benefits for Presidents/VPs/DCF/Dean Deans</i>	453,199	453,199	453,199	453,199	453,199	453,199	453,199	453,199	453,199	4,078,791
Current Number of Deans funded from 10100 ^[4]	6.4	12.9	7.0	4.2	9.0	5.0	8.0	6.0	5.2	63.6
FTE Faculty (Credit Instruction) ^[5]	278	528	160	162	363	122	287	315	221	2,436
FTES (Students) ^[6]	11,081	24,981	5,578	6,719	14,079	4,533	11,299	12,000	8,523	98,792
Number of Faculty per Dean	43	41	23	39	40	24	36	52	43	38
Number of FTES per Dean	1,731	1,944	797	1,619	1,564	907	1,412	2,000	1,639	1,553
Proposed Number of Deans (per Total # of FTES)	7	16	4	4	9	3	7	8	5	64
Proposed Number of Deans (per Total # of FTEF)	7	14	4	4	9	3	7	8	6	64
Proposed Number of Deans ^[7]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656
Total Funding for Deans Position	\$ 1,269,248	\$ 1,903,872	\$ 634,624	\$ 634,624	\$ 1,269,248	\$ 634,624	\$ 1,269,248	\$ 1,269,248	\$ 634,624	9,519,358
<i>Estimated Benefits for Deans ^[3]</i>	417,709	626,564	208,855	208,855	417,709	208,855	417,709	417,709	208,855	3,132,821
M&O Costs by Square Footage										
Gross Square Footage ^[8]	1,059,642	1,268,117	574,068	593,390	929,035	586,355	900,044	884,249	667,909	7,462,809
Average Cost per sq.ft. ^[2]	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26
Total funding for M&O Costs	\$10,871,166	\$13,009,970	\$5,889,525	\$6,087,755	\$9,531,232	\$6,015,581	\$9,233,805	\$9,071,760	\$6,852,267	\$76,563,060
Total Proposed Minimum Base Funding	\$14,182,680	\$17,164,963	\$8,357,561	\$8,555,791	\$12,842,746	\$8,483,617	\$12,545,319	\$12,383,274	\$9,320,302	\$103,836,254

[1] Source*: Salary schedule (top step) - for Presidents (\$21,353) plus auto allowance (\$500) totals to \$21,853 per month; for Academic Affairs and Student Services VPs (\$16,607); Administrative Services VP (\$16,607); Director of College Facilities (\$12,718); Dean (\$13,221).

[2] Average Cost per sq.ft. is based on the average cost for all colleges, and not by individual college.

[3] Benefits are estimated based on FY 2020-21 rates - 52.15% for classified (Administrative Services VP and Director of College Facilities); and 32.91% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in August 2020.

[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends And Staffing Patterns By College in the Fall 2019 Data book as reported by the Office of Attendance Accounting.

[6] FTES (Students) is based on the 2019-20 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.

[7] Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).

[8] Source: Data for M&O Costs and Gross Square Footage for FY 2019-20 is based on data from the Fusion Space Inventory Report.

Student Centered Funding Formula Calculated Revenue

Location	Base	Supplemental	Student Success	Total Calculated SCFF Revenue	Hold Harmless	Hold Harmless SCFF Revenue	COLA Calculation	2021-22 TCR+COLA
City	48,845,842	14,513,107	6,548,328	69,907,278	3,591,965	73,499,243	1,102,489	74,601,731
East	101,462,809	27,776,430	13,646,568	142,885,806	10,509,548	153,395,354	2,300,930	155,696,284
Harbor	26,883,579	7,143,922	4,024,943	38,052,444	3,510,448	41,562,892	623,443	42,186,336
Mission	29,158,725	8,560,991	4,281,468	42,001,184	2,039,441	44,040,626	660,609	44,701,235
Pierce	58,647,827	18,050,140	10,473,573	87,171,540	4,709,967	91,881,507	1,378,223	93,259,730
Southwest	20,566,735	6,348,639	2,627,580	29,542,954	4,745,641	34,288,595	514,329	34,802,924
Trade-Tech	45,078,993	14,008,468	7,407,631	66,495,092	8,608,723	75,103,814	1,126,557	76,230,372
Valley	52,500,641	16,723,289	7,731,488	76,955,418	1,420,436	78,375,854	1,175,638	79,551,492
West	36,361,485	9,128,146	5,400,716	50,890,347	226,212	51,116,559	766,748	51,883,308
Adjustment for hold harmless					(718,792)	(718,792)	(10,782)	(729,574)
Total	419,506,636	122,253,132	62,142,295	603,902,063	38,643,589	642,545,652	9,638,185	652,183,837

Base Allocation Revenue (FTES + Basic Allocation)

	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total Calculated Base	% of Base Allocation
City	4,719,754	36,705,242	3,495,820	-	3,769,274	155,753	48,845,842	11.6%
East	5,394,006	84,818,015	3,393,727	-	5,503,438	2,353,623	101,462,809	24.2%
Harbor	4,045,502	20,457,227	1,996,393	-	297,327	87,129	26,883,579	6.4%
Mission	4,045,502	21,650,046	2,458,202	-	574,371	430,605	29,158,725	7.0%
Pierce	4,719,754	49,061,237	3,213,128	-	39,443	1,614,265	58,647,827	14.0%
Southwest	4,045,502	12,577,682	1,567,054	-	2,266,331	110,166	20,566,735	4.9%
Trade-Tech	4,719,754	37,038,836	1,280,658	-	1,574,790	464,955	45,078,993	10.7%
Valley	4,719,754	41,473,931	3,309,691	-	2,821,116	176,149	52,500,641	12.5%
West	4,045,502	28,796,113	2,146,890	-	1,187,258	185,722	36,361,485	8.7%
Total	40,455,030	332,578,329	22,861,563	-	18,033,348	5,578,366	419,506,636	

Paid FTES Workload Measures

	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	9,156	622	-	670	46
East	21,157	604	-	979	696
Harbor	5,103	355	-	53	26
Mission	5,400	437	-	102	127
Pierce	12,238	572	-	7	478
Southwest	3,137	279	-	403	33
Trade-Tech	9,239	228	-	280	138
Valley	10,345	589	-	502	52
West	7,183	382	-	211	55
Total	82,958	4,066	-	3,208	1,650

FTES Funding Rates	\$ 4,009.00	\$ 5,621.94	\$ 5,621.94	\$ 5,621.94	\$ 3,380.63
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Multi District Basic Allocation Rates

Category	Range	Rate
small	<10,000	4,045,502
medium	10,000 - 19,999	4,719,754
large	>=20,000	5,394,006

Base Funds Remaining

Adjustment to FTES Base	
Description	Amount
Minimum Base	103,836,254
EPA	103,169,179
Base Distributed to Colleges	207,005,433

Calculation of Base Funds Remaining	
Total Base Allocation	419,506,636
Less: Base Revenue to Colleges ^[1]	(207,005,433)
FTES Base Funds Remaining	212,501,203

Distribution of Base Remaining

	% of Base	Funds
City	11.6%	24,742,875
East	24.2%	51,396,014
Harbor	6.4%	13,617,884
Mission	7.0%	14,770,360
Pierce	14.0%	29,708,073
Southwest	4.9%	10,418,085
Trade-Tech	10.7%	22,834,776
Valley	12.5%	26,594,214
West	8.7%	18,418,920
Total		212,501,203

[1] Distributed using different methodology

2021-22 FTES Workload Measures *

	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	9,137	622	-	9,759	670	46	10,475
East	20,971	604	-	21,575	979	696	23,250
Harbor	5,082	355	-	5,437	53	26	5,515
Mission	5,258	437	-	5,695	102	127	5,925
Pierce	11,824	572	-	12,395	7	478	12,880
Southwest	2,942	279	-	3,221	403	33	3,657
Trade-Tech	8,734	228	-	8,962	280	138	9,379
Valley	10,220	589	-	10,809	502	52	11,362
West	6,925	382	-	7,306	211	55	7,573
Total	81,092	4,066	-	85,158	3,208	1,650	90,016

* FY2020-21 P1 FTES

Calculation of 3 Year Credit Average

	Total Credit			Special Admit & Incarcerated Credit			Credit w/o Special Admit or Incarcerated			3 yr average
	2019-20	2020-21	2021-22 ^[1]	2019-20	2020-21	2021-22 ^[1]	2019-20	2020-21	2021-22 ^[1]	
City	9,912	9,759	9,759	719	622	622	9,193	9,137	9,137	9,156
East	22,570	21,575	21,575	1,042	604	604	21,528	20,971	20,971	21,157
Harbor	5,454	5,437	5,437	309	355	355	5,145	5,082	5,082	5,103
Mission	6,213	5,695	5,695	528	437	437	5,685	5,258	5,258	5,400
Pierce	13,601	12,395	12,395	535	572	572	13,066	11,824	11,824	12,238
Southwest	3,915	3,221	3,221	387	279	279	3,528	2,942	2,942	3,137
Trade-Tech	10,584	8,962	8,962	335	228	228	10,249	8,734	8,734	9,239
Valley	11,168	10,809	10,809	572	589	589	10,596	10,220	10,220	10,345
West	8,091	7,306	7,306	391	382	382	7,700	6,925	6,925	7,183
Total	91,509	85,158	85,158	4,818	4,066	4,066	86,691	81,092	81,092	82,958

^[1] Projected using 2020-21 P1 data

Supplemental Allocation

Supplemental - Revenue

	AB 540 Totals	Pell Grant Totals	CA Promise Grant Students Totals	Subtotal	% of Total	Unallocated Adj	Total Supplemental
<i>rates</i>	\$ 948.00	\$ 948.00	\$ 948.00				
City	735,823	4,881,252	8,896,032	14,513,107	12%	-	14,513,107
East	1,110,138	9,108,384	17,557,908	27,776,430	23%	-	27,776,430
Harbor	271,870	2,431,620	4,440,432	7,143,922	6%	-	7,143,922
Mission	443,267	2,678,100	5,439,624	8,560,991	7%	-	8,560,991
Pierce	812,656	5,936,376	11,301,108	18,050,140	15%	-	18,050,140
Southwest	173,367	2,164,284	4,010,988	6,348,639	5%	-	6,348,639
Trade-Tech	778,180	4,642,356	8,587,932	14,008,468	11%	-	14,008,468
Valley	847,133	5,628,276	10,247,880	16,723,289	14%	-	16,723,289
West	374,314	2,780,484	5,973,348	9,128,146	7%	-	9,128,146
Total District	5,547,696	40,252,080	76,456,200	122,253,132		-	122,253,132
Total State ^[1]	5,546,748	40,299,480	76,799,468	122,253,132			

Difference between State and LACCD	-
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Supplemental Workload Measures ^[1]

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	776	5,149	9,384
East	1,171	9,608	18,521
Harbor	287	2,565	4,684
Mission	468	2,825	5,738
Pierce	857	6,262	11,921
Southwest	183	2,283	4,231
Trade-Tech	821	4,897	9,059
Valley	894	5,937	10,810
West	395	2,933	6,301
Unallocated	-	51	342
Total District	5,851	42,510	80,991
Total State	5,851	42,510	80,991

^[1] 2019-20 data and revenue

Student Success Allocation - Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	4,670,631	959,576	918,122	6,548,328
East	9,773,556	1,986,056	1,886,956	13,646,568
Harbor	2,942,110	554,976	527,857	4,024,943
Mission	3,042,078	626,816	612,575	4,281,468
Pierce	7,642,928	1,429,599	1,401,047	10,473,573
Southwest	1,820,943	421,943	384,695	2,627,580
Trade-Tech	5,327,270	1,061,237	1,019,125	7,407,631
Valley	5,479,225	1,161,276	1,090,988	7,731,488
West	3,970,670	715,293	714,753	5,400,716
Total	44,669,411	8,916,770	8,556,115	62,142,295

Student Success Allocation - All Student

Student Success - All Student Revenue

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$ 2,236	\$ 1,677	\$ 1,677	\$ 1,118	\$ 1,118	\$ 839	\$ 559	\$ 559				
City	859,369	669,682	-	503,473	261,612	428,194	1,012,163	936,139	4,670,631	10%	-	4,670,631
East	2,654,132	1,253,837	-	253,786	480,740	777,010	2,485,128	1,868,923	9,773,556	22%	-	9,773,556
Harbor	716,265	773,097	-	19,379	305,214	329,531	347,139	451,486	2,942,110	7%	-	2,942,110
Mission	834,028	552,292	-	83,850	183,725	263,848	550,056	574,279	3,042,078	7%	-	3,042,078
Pierce	2,103,331	1,441,102	-	94,285	771,793	951,698	1,197,564	1,083,156	7,642,928	17%	-	7,642,928
Southwest	313,785	503,100	-	24,969	99,502	141,707	275,214	462,666	1,820,943	4%	-	1,820,943
Trade-Tech	206,457	710,489	-	591,422	86,086	191,178	2,242,708	1,298,930	5,327,270	12%	-	5,327,270
Valley	1,488,431	887,133	-	212,047	227,327	636,422	1,045,516	982,349	5,479,225	12%	-	5,479,225
West	834,773	508,690	68,198	184,843	121,862	263,010	1,066,386	922,909	3,970,670	9%	-	3,970,670
Total District	10,010,572	7,299,422	68,198	1,968,053	2,537,860	3,982,596	10,221,874	8,580,836	44,669,411		-	44,669,411
Total State - Pro	10,010,572	7,299,422	68,198	1,968,053	2,537,860	3,982,596	10,221,874	8,580,836	44,669,411			

Revenue Difference between State and LACCD -

Student Success Data- 3 Year Average - All Student Data

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage
City	384	399	-	450	234	511	1,811	1,675
East	1,187	748	-	227	430	927	4,446	3,343
Harbor	320	461	-	17	273	393	621	808
Mission	373	329	-	75	164	315	984	1,027
Pierce	941	859	-	84	690	1,135	2,142	1,938
Southwest	140	300	-	22	89	169	492	828
Trade-Tech	92	424	-	529	77	228	4,012	2,324
Valley	666	529	-	190	203	759	1,870	1,757
West	373	303	41	165	109	314	1,908	1,651
Unallocated	7	8	-	13	29	10	236	40
Total	4,484	4,360	41	1,774	2,299	4,760	18,522	15,390

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	361	396	396	384	438	380	380	399	-	-	-	-
East	1,087	1,237	1,237	1,187	811	716	716	748	-	-	-	-
Harbor	307	327	327	320	469	457	457	461	-	-	-	-
Mission	325	397	397	373	358	315	315	329	-	-	-	-
Pierce	794	1,014	1,014	941	942	818	818	859	-	-	-	-
Southwest	99	161	161	140	326	287	287	300	-	-	-	-
Trade-Tech	63	107	107	92	381	445	445	424	-	-	-	-
Valley	569	714	714	666	511	538	538	529	-	-	-	-
West	300	410	410	373	326	292	292	303	38	42	42	41
Unallocated	8	6	6	7	9	7	7	8	-	-	-	-
Total	3,913	4,769	4,769	4,484	4,571	4,255	4,255	4,360	38	42	42	41

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	229	561	561	450	138	282	282	234	476	528	528	511
East	279	201	201	227	382	454	454	430	778	1,001	1,001	927
Harbor	28	12	12	17	213	303	303	273	437	371	371	393
Mission	111	57	57	75	151	171	171	164	272	336	336	315
Pierce	95	79	79	84	481	795	795	690	1,071	1,167	1,167	1,135
Southwest	29	19	19	22	63	102	102	89	169	169	169	169
Trade-Tech	677	455	455	529	65	83	83	77	210	237	237	228
Valley	219	175	175	190	202	204	204	203	755	761	761	759
West	208	144	144	165	63	132	132	109	305	318	318	314
Unallocated	16	12	12	13	22	33	33	29	17	7	7	10
Total	1,891	1,715	1,715	1,774	1,780	2,559	2,559	2,299	4,490	4,895	4,895	4,760

	Nine or More CTE Units				Regional Living Wage			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	1,754	1,839	1,839	1,811	1,484	1,770	1,770	1,675
East	4,521	4,408	4,408	4,446	3,054	3,488	3,488	3,343
Harbor	621	621	621	621	819	802	802	808
Mission	940	1,006	1,006	984	1,010	1,036	1,036	1,027
Pierce	2,121	2,153	2,153	2,142	1,765	2,024	2,024	1,938
Southwest	469	504	504	492	853	815	815	828
Trade-Tech	4,132	3,952	3,952	4,012	2,095	2,438	2,438	2,324
Valley	1,867	1,872	1,872	1,870	1,628	1,822	1,822	1,757
West	1,771	1,976	1,976	1,908	1,513	1,720	1,720	1,651
Unallocated	299	204	204	236	100	10	10	40
Total	18,495	18,535	18,535	18,522	14,321	15,925	15,925	15,390

Student Success Allocation - Pell Student

Student Success - Pell Student Revenue

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
rates	\$ 846	\$ 635	\$ 635	\$ 423	\$ 423	\$ 212	\$ 212	\$ 212				
City	232,368	165,393	-	126,477	55,695	67,116	214,038	98,489	959,576	11%	-	959,576
East	707,538	321,903	-	49,773	96,726	135,078	431,390	243,648	1,986,056	22%	-	1,986,056
Harbor	165,816	148,262	-	3,243	57,951	43,851	71,276	64,578	554,976	6%	-	554,976
Mission	214,602	121,824	-	20,163	36,237	40,890	115,832	77,268	626,816	7%	-	626,816
Pierce	484,194	314,078	-	22,137	127,182	128,663	225,389	127,958	1,429,599	16%	-	1,429,599
Southwest	92,778	137,687	-	6,345	23,265	24,252	65,706	71,910	421,943	5%	-	421,943
Trade-Tech	58,374	190,773	-	136,065	19,035	29,540	472,491	154,959	1,061,237	12%	-	1,061,237
Valley	383,520	219,960	-	45,543	47,799	92,567	248,372	123,516	1,161,276	13%	-	1,161,276
West	209,808	126,054	17,555	33,558	20,586	34,263	174,488	98,982	715,293	8%	-	715,293
Total District	2,548,998	1,745,933	17,555	443,304	484,476	596,219	2,018,979	1,061,307	8,916,770		-	8,916,770
Total State-Proj	2,548,998	1,745,933	17,555	443,304	484,476	596,219	2,018,979	1,061,307	8,916,770		-	8,916,770

Revenue Difference between State and LACCD -

Student Success Data- 3 Year Average - Pell Student Data

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage
City	275	261	-	299	132	317	1,012	466
East	836	507	-	118	229	639	2,040	1,152
Harbor	196	234	-	8	137	207	337	305
Mission	254	192	-	48	86	193	548	365
Pierce	572	495	-	52	301	608	1,066	605
Southwest	110	217	-	15	55	115	311	340
Trade-Tech	69	301	-	322	45	140	2,234	733
Valley	453	347	-	108	113	438	1,174	584
West	248	199	28	79	49	162	825	468
Unallocated	1	3	-	6	-	7	7	10
Total	3,014	2,755	28	1,054	1,145	2,826	9,553	5,028

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	256	284	284	275	278	252	252	261	-	-	-	-
East	767	871	871	836	552	485	485	507	-	-	-	-
Harbor	180	204	204	196	229	236	236	234	-	-	-	-
Mission	231	265	265	254	210	183	183	192	-	-	-	-
Pierce	493	612	612	572	537	474	474	495	-	-	-	-
Southwest	79	125	125	110	243	204	204	217	-	-	-	-
Trade-Tech	53	77	77	69	264	319	319	301	-	-	-	-
Valley	352	504	504	453	334	353	353	347	-	-	-	-
West	198	273	273	248	194	201	201	199	25	29	29	28
Unallocated	1	1	1	1	1	4	4	3	-	-	-	-
Total	2,610	3,216	3,216	3,014	2,842	2,711	2,711	2,755	25	29	29	28

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	133	382	382	299	67	164	164	132	304	324	324	317
East	175	89	89	118	182	252	252	229	508	704	704	639
Harbor	11	6	6	8	99	156	156	137	226	198	198	207
Mission	73	35	35	48	73	92	92	86	166	207	207	193
Pierce	49	54	54	52	182	360	360	301	555	635	635	608
Southwest	19	13	13	15	43	61	61	55	122	111	111	115
Trade-Tech	387	289	289	322	41	47	47	45	127	146	146	140
Valley	115	104	104	108	127	106	106	113	457	428	428	438
West	110	64	64	79	32	57	57	49	158	164	164	162
Unallocated	4	7	7	6	-	-	-	-	14	3	3	7
Total	1,076	1,043	1,043	1,054	846	1,295	1,295	1,145	2,637	2,920	2,920	2,826

	Nine or More CTE Units				Regional Living Wage			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	978	1,029	1,029	1,012	437	480	480	466
East	1,949	2,085	2,085	2,040	1,132	1,162	1,162	1,152
Harbor	327	342	342	337	314	301	301	305
Mission	513	565	565	548	364	366	366	365
Pierce	1,047	1,075	1,075	1,066	571	622	622	605
Southwest	300	316	316	311	344	338	338	340
Trade-Tech	2,216	2,243	2,243	2,234	666	766	766	733
Valley	1,151	1,186	1,186	1,174	526	613	613	584
West	755	860	860	825	446	479	479	468
Unallocated	7	7	7	7	20	5	5	10
Total	9,243	9,708	9,708	9,553	4,820	5,132	5,132	5,028

Student Success Allocation - CA Promise Grant

Student Success - CA Promise Grant Revenue

	Associate Degree	Baccalaureate Degree	Associate Degree for Transfer	Credit Certificates	9 or more CTE Units	Transfers	Transfer level Math and English	Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
rates	\$ 564	\$ 423	\$ 423	\$ 282	\$ 282	\$ 212	\$ 141	\$ 141				
City	197,400	142,974	-	110,638	50,196	87,491	198,528	130,895	918,122	11%	-	918,122
East	595,020	280,590	-	45,778	93,530	173,289	410,827	287,922	1,886,956	22%	-	1,886,956
Harbor	142,128	134,796	-	3,854	54,144	57,105	64,813	71,017	527,857	6%	-	527,857
Mission	184,428	116,607	-	17,578	35,062	54,074	111,531	93,295	612,575	7%	-	612,575
Pierce	425,632	285,102	-	18,518	119,944	174,488	218,879	158,484	1,401,047	16%	-	1,401,047
Southwest	75,952	111,531	-	5,546	20,774	29,328	61,805	79,759	384,695	4%	-	384,695
Trade-Tech	48,880	160,740	-	122,670	17,578	37,013	447,581	184,663	1,019,125	12%	-	1,019,125
Valley	322,420	188,658	-	43,240	42,300	122,882	218,550	152,938	1,090,988	13%	-	1,090,988
West	183,488	108,711	15,792	36,378	20,116	48,434	173,195	128,639	714,753	8%	-	714,753
Total District	2,175,348	1,529,709	15,792	404,200	453,644	784,101	1,905,709	1,287,612	8,556,115		-	8,556,115
Total State	2,175,348	1,529,709	15,792	404,200	453,644	784,101	1,905,709	1,287,612	8,556,115			

Revenue Difference between State and LACCD -

Student Success Data- 3 Year Average -Promise Grant Recipients Data

	Associate Degree	Baccalaureate Degree	Associate Degree for Transfer	Credit Certificates	9 or more CTE Units	Transfers	Transfer level Math and English	Living Wage
City	350	338	-	392	178	414	1,408	928
East	1,055	663	-	162	332	819	2,914	2,042
Harbor	252	319	-	14	192	270	460	504
Mission	327	276	-	62	124	256	791	662
Pierce	755	674	-	66	425	825	1,552	1,124
Southwest	135	264	-	20	74	139	438	566
Trade-Tech	87	380	-	435	62	175	3,174	1,310
Valley	572	446	-	153	150	581	1,550	1,085
West	325	257	37	129	71	229	1,228	912
Unallocated	3	3	-	10	9	8	60	19
Total	3,860	3,620	37	1,443	1,617	3,715	13,576	9,151

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	326	362	362	350	372	321	321	338	-	-	-	-
East	959	1,103	1,103	1,055	724	633	633	663	-	-	-	-
Harbor	234	261	261	252	320	318	318	319	-	-	-	-
Mission	287	347	347	327	295	266	266	276	-	-	-	-
Pierce	644	810	810	755	732	645	645	674	-	-	-	-
Southwest	94	155	155	135	293	249	249	264	-	-	-	-
Trade-Tech	62	99	99	87	342	399	399	380	-	-	-	-
Valley	469	623	623	572	436	451	451	446	-	-	-	-
West	258	359	359	325	265	253	253	257	34	39	39	37
Unallocated	5	2	2	3	2	4	4	3	-	-	-	-
Total	3,338	4,121	4,121	3,860	3,781	3,539	3,539	3,620	34	39	39	37

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	189	494	494	392	94	220	220	178	399	421	421	414
East	215	136	136	162	275	360	360	332	680	889	889	819
Harbor	21	10	10	14	146	215	215	192	282	264	264	270
Mission	93	47	47	62	115	129	129	124	225	271	271	256
Pierce	73	62	62	66	300	488	488	425	751	862	862	825
Southwest	23	18	18	20	55	83	83	74	148	134	134	139
Trade-Tech	535	385	385	435	53	67	67	62	157	184	184	175
Valley	172	144	144	153	162	144	144	150	595	574	574	581
West	175	106	106	129	42	86	86	71	229	229	229	229
Unallocated	9	10	10	10	8	9	9	9	15	4	4	8
Total	1,505	1,412	1,412	1,443	1,250	1,801	1,801	1,617	3,481	3,832	3,832	3,715

	Nine or More CTE Units				Regional Living Wage			
	2018-19	2019-20	2020-21 ¹	3yr avg	2018-19	2019-20	2020-21 ¹	3yr avg
City	1,364	1,430	1,430	1,408	879	953	953	928
East	2,841	2,950	2,950	2,914	2,008	2,059	2,059	2,042
Harbor	467	456	456	460	529	491	491	504
Mission	755	809	809	791	637	674	674	662
Pierce	1,527	1,565	1,565	1,552	1,040	1,166	1,166	1,124
Southwest	405	455	455	438	593	552	552	566
Trade-Tech	3,249	3,137	3,137	3,174	1,201	1,364	1,364	1,310
Valley	1,538	1,556	1,556	1,550	1,028	1,113	1,113	1,085
West	1,163	1,261	1,261	1,228	843	947	947	912
Unallocated	54	63	63	60	39	9	9	19
Total	13,363	13,682	13,682	13,576	8,797	9,328	9,328	9,151

^[1] Projected using 2019-20 data

College Hold Harmless Calculation

	2020-21	2021-22							2021-22 Hold Harmless Amount
	FY20 TCR +COLA	Min Base	Base Funds Remaining	EPA	Total Allocated Base	Supplemental	Student Success	Total TCR	
City	75,584,843	14,182,680	24,742,875	12,005,888	50,931,443	14,513,107	6,548,328	71,992,879	3,591,965
East	147,140,761	17,164,963	51,396,014	26,647,239	95,208,216	27,776,430	13,646,568	136,631,213	10,509,548
Harbor	42,976,033	8,357,561	13,617,884	6,321,274	28,296,719	7,143,922	4,024,943	39,465,585	3,510,448
Mission	44,998,743	8,555,791	14,770,360	6,790,691	30,116,842	8,560,991	4,281,468	42,959,301	2,039,441
Pierce	90,546,249	12,842,746	29,708,073	14,761,750	57,312,569	18,050,140	10,473,573	85,836,282	4,709,967
Southwest	36,814,436	8,483,617	10,418,085	4,190,874	23,092,576	6,348,639	2,627,580	32,068,795	4,745,641
Trade-Tech	76,154,588	12,545,319	22,834,776	10,749,671	46,129,766	14,008,468	7,407,631	67,545,865	8,608,723
Valley	77,875,452	12,383,274	26,594,214	13,022,751	52,000,239	16,723,289	7,731,488	76,455,016	1,420,436
West	51,173,338	9,320,302	18,418,920	8,679,041	36,418,263	9,128,146	5,400,716	50,947,125	226,212
adjustment	(718,792)								(718,792)
Total	642,545,651	103,836,253	212,501,203	103,169,179	419,506,635	122,253,132	62,142,295	603,902,062	38,643,589

Assessment Calculation

Total Assessment		170,351,031	
	Total Allocated Base	Base %	Assessment
City	50,931,443	12.1%	20,681,970
East	95,208,216	22.7%	38,661,648
Harbor	28,296,719	6.7%	11,490,582
Mission	30,116,842	7.2%	12,229,688
Pierce	57,312,569	13.7%	23,273,184
Southwest	23,092,576	5.5%	9,377,311
Trade-Tech	46,129,766	11.0%	18,732,131
Valley	52,000,239	12.4%	21,115,982
West	36,418,263	8.7%	14,788,535
Total	419,506,635		170,351,031

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ESC	Total
Sales-Other	0	0	0	0	0	0	0	0	0	0	0
Print & Copy Rev	0	0	0	0	2,000	0	0	0	0	0	2,000
Salvage Sales	0	0	2,500	0	2,000	0	0	3,500	0	0	8,000
Admin Allowance	63,222	111,845	31,340	34,406	81,430	19,839	43,801	65,200	46,917	0	498,000
Class Audit Fees	3,000	10,000	500	500	8,000	120	75	4,000	2,000	0	28,195
SEVIS Fees	10,000	15,000	1,000	950	8,500	2,000	1,600	1,000	1,000	0	41,050
Library Fines	2,500	0	250	0	2,000	0	0	500	0	0	5,250
Forgn St Appl Fee	500	4,500	500	0	5,000	0	0	50	0	0	10,550
Metro iPass	0	0	0	0	0	0	0	0	0	0	0
Transcripts	75,000	50,000	25,000	25,000	78,000	30,000	15,000	80,000	50,000	0	428,000
Emerg Transcr Fees	0	0	0	0	0	0	14	0	0	0	14
Facility Rental	200,000	592,993	50,000	50,010	200,000	675,370	100,000	150,000	350,000	0	2,368,373
Civic Center Rental	0	150,000	0	0	0	0	0	0	0	0	150,000
Baccalaureate fees	0	0	0	0	0	0	0	0	200,000	0	200,000
Program Development	0	0	0	0	0	0	0	1,000	0	0	1,000
Traffic Citations	15,000	20,000	5,000	5,500	40,000	0	0	0	0	0	85,500
Donations	0	0	0	0	0	0	0	10,000	0	0	10,000
Dup Reg Receipt	0	0	0	0	0	0	0	0	0	0	0
Dup Diploma/Certif	75	0	0	0	0	0	0	0	0	0	75
Verification Fees	100	1,250	250	0	0	0	0	0	0	0	1,600
Copy Machine	0	0	500	0	0	0	0	0	0	0	500
Returned Checks	0	0	250	200	0	0	0	0	0	0	450
Other: Income	0	0	0	105,000	0	0	0	0	0	0	105,000
Other: Local	0	20,000	0	0	0	0	0	0	0	0	20,000
Subtot Non-Specfc	369,397	975,588	117,090	221,566	426,930	727,329	160,490	315,250	649,917	0	3,963,557
Farm Sales	0	0	0	0	2,000	0	0	0	0	0	2,000
Sw ap Meet	0	0	400,000	0	0	0	0	0	0	0	400,000
Golf Driving Range	0	0	120,000	0	0	0	0	0	0	0	120,000
Contract Educ	75,000	0	86,800	0	0	0	29,490	20,000	0	0	211,290
Journalism	4,000	0	0	0	12,000	0	0	600	0	0	16,600
Van de Kamp	0	0	0	0	0	0	0	0	0	1,018,604	1,018,604
Subtot Specific	79,000	0	606,800	0	14,000	0	29,490	20,600	0	1,018,604	1,768,494
Location Total	448,397	975,588	723,890	221,566	440,930	727,329	189,980	335,850	649,917	1,018,604	5,732,051

Dedicated revenues are those arising from locally managed activities, which can be associated with individual locations. Colleges are now responsible for their own projections of dedicated revenues. Administrative (2% of enrollment revenue) provided by Budget & Mgmt Analysis.

Districtwide Services Appropriations

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	D-wide	Total
A. OPERATING BUDGETS											
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	706,529	706,529
ACCREDITATION	0	0	0	0	0	0	0	0	0	6,000	6,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	700,000	700,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	21,664,000	21,664,000
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	1,752,591	1,752,591
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	359,595	359,595
DW MANDATORY MEMBERSHIPS	0	0	0	0	0	0	0	0	0	583,124	583,124
DW MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	1,076,000	1,076,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	264,773	264,773
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	667,000	667,000
FRAMEWORK FOR SOCIAL JUSTICE & RACIAL EQUALITY	0	0	0	0	0	0	0	0	0	1,700,000	1,700,000
GOLD CREEK*	0	0	0	0	0	0	0	162,172	0	0	162,172
HR-TRAINING & DEVELOPMENT	0	0	0	0	0	0	0	0	0	368,500	368,500
METRO RECORDS*	0	0	0	98,105	0	0	0	0	0	0	98,105
TOTAL OPERATING BUDGETS											30,108,389
B. OPERATING BUDGET W/ VARIABLE EXPENSES											
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	1,156,000	1,156,000
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	3,380,000	3,380,000
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	8,105,126	8,105,126
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	2,812,080	2,812,080
WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	6,368,100	6,368,100
TOTAL OP BUDGETS W/ VARIABLE EXPENSES											21,821,306
C. OTHER DISTRICTWIDE ACCOUNTS											
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	19,712,884	19,712,884
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	70,000	70,000
EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	0	100,000	100,000
GASB 45	0	0	0	0	0	0	0	0	0	60,100	60,100
HEALTH BENEFITS	0	0	0	0	0	0	0	0	0	615,000	615,000
LA COLLEGE PROMISE	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	117,000	117,000
PUBLIC POLICY	0	0	0	0	0	0	0	0	0	610,700	610,700
SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	595,000	595,000
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	30,000	30,000
STAFF TRAINING-LEGAL	0	0	0	0	0	0	0	0	0	165,000	165,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	483,000	483,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	900,000	900,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	197,000	197,000
UNALLOCATED	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER DISTRICTWIDE ACCOUNTS											26,705,684
D. DISTRICTWIDE INFORMATION TECHNOLOGY											
IT- ACADEMIC AND STUDENT APPLICATIONS	0	0	0	0	0	0	0	0	0	3,491,489	3,491,489
IT- COLLEGE TECHNOLOGY SERVICE3S	0	0	0	0	0	0	0	0	0	13,706,149	13,706,149
IT- CYBER SECURITY	0	0	0	0	0	0	0	0	0	250,000	250,000
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	1,765,162	1,765,162
IT- INFORMATION SECURITY	0	0	0	0	0	0	0	0	0	360,000	360,000
IT- NETWORK	0	0	0	0	0	0	0	0	0	327,000	327,000
IT-SERVICE CENTER	0	0	0	0	0	0	0	0	0	848,960	848,960
IT-SOFTWARE SYSTEMS	0	0	0	0	0	0	0	0	0	1,345,000	1,345,000
IT-STUDENT SYSTEMS AND WEB SERVICES	0	0	0	0	0	0	0	0	0	2,309,600	2,309,600
TOTAL OP BUDGETS W/ VARIABLE EXPENSES											24,403,360
TOTAL DISTRICTWIDE SVCS	0	0	0	98,105	0	0	0	162,172	0	102,778,462	103,038,739

Other Designated

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
AB705	0	0	0	0	0	0	0	0	0	0	0	0	0
African American Outreach	0	0	0	0	0	0	0	0	0	0	0	0	0
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	0	0	0
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
COVID-19	0	0	0	0	0	0	0	0	0	0	0	0	0
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	0	0
President's Academy	0	0	0	0	0	0	0	0	0	0	0	0	0
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	0	0
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	0	0

SPRING 2021: Credit Enrollment Comparison

Census day for Spring 2021 (WSCH) is February 22

Day
28

Day relative to beginning of instruction

Monday, March 8, 2021

Monday, March 9, 2020

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	14,062	23,366	7,546	8,801	15,740	4,873	10,657	14,214	10,117	109,376
Spring 2020	14,746	25,270	8,492	9,945	18,066	5,991	13,140	16,743	12,365	124,758
2021 % of 2020	95%	92%	89%	88%	87%	81%	81%	85%	82%	88%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	29,741	50,511	16,181	16,917	36,060	8,705	21,228	29,535	19,538	228,416
Spring 2020	32,983	58,128	20,131	20,113	43,686	11,856	27,483	36,905	25,162	276,447
2021 % of 2020	90%	87%	80%	84%	83%	73%	77%	80%	78%	83%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	1,166	2,006	572	604	1,452	372	1,016	1,269	810	9,267
Spring 2020	1,267	2,139	674	680	1,596	492	1,195	1,412	893	10,348
2021 % of 2020	92%	94%	85%	89%	91%	76%	85%	90%	91%	90%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Spring 2021	25.5	25.2	28.3	28.0	24.8	23.4	20.9	23.3	24.1	24.6
Spring 2020	26.0	27.2	29.9	29.6	27.4	24.1	23.0	26.1	28.2	26.7
2021 % of 2020	98%	93%	95%	95%	91%	97%	91%	89%	86%	92%

¹Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

²Enrollment and Section count: Includes Credit PA, WSCH (if applicable), DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2020 Section count reflects the information as of the end of the term (instead of the relative day listed above).

³Headcount, Enrollment and Section Count numbers for East exclude In-Service Training (IST) classes.

⁴Headcount and Enrollment numbers exclude students with Waiting status and drops from waitlists.

**Spring 2021 Student-Centered Funding Formula Metrics Report
Monday, March 1, 2021**

		FTES ⁵							EQUITY			Credit Standard Hours and FTEF ⁷					
		% of Max. FTES ³ ((a+b)/c)	Max. CREDIT FTES cap ⁴ (c)	Credit FTES (a)	Non-Cr Enhanced FTES ⁶	Non-Cr Reg FTES ⁶	Credit Special Admit K12 & Incarcerated FTES (b)	Total FTES	AB540	Promise Grant	Pell Grant	Regular Credit Stndrd Hrs	Hourly Credit Stndrd Hrs	Total Credit Stndrd Hrs	Regular Credit FTEF	Hourly Credit FTEF	Total Credit FTEF
City	2021	70.3%	5,281.51	3,465.24	119.05	0.00	248.04	3,832.34	509	7,551	2,567	1,850	2,075	3,925	126	139	266
	2020 ²	74.7%	5,452.25	3,766.48	400.46	26.18	308.98	4,502.11	581	7,372	3,779	1,849	2,405	4,254	125	159	284
	% of prev yr ¹		96.87%	92.00%	29.73%	0.00%	80.28%	85.12%	87.61%	102.43%	67.93%	100.04%	86.29%	92.27%	101.49%	87.24%	93.49%
East	2021	74.8%	8,680.66	6,247.00	91.54	33.74	243.44	6,615.73	757	13,319	4,304	3,432	3,769	7,202	234	250	484
	2020	86.2%	8,715.51	7,084.28	196.99	387.09	430.47	8,098.83	853	13,827	6,571	3,529	3,999	7,529	237	266	503
	% of prev yr		99.60%	88.18%	46.47%	8.72%	56.55%	81.69%	88.75%	96.33%	65.50%	97.24%	94.25%	95.66%	98.67%	93.82%	96.10%
Harbor	2021	69.0%	2,695.67	1,720.05	19.06	4.59	140.48	1,884.18	223	3,736	1,141	840	1,097	1,936	58	73	130
	2020	80.7%	3,020.29	2,278.68	25.30	16.78	158.26	2,479.03	246	4,063	1,901	995	1,346	2,341	66	89	155
	% of prev yr		89.25%	75.48%	75.35%	27.38%	88.76%	76.00%	90.65%	91.95%	60.02%	84.41%	81.46%	82.71%	87.28%	81.82%	84.15%
Mission	2021	75.2%	2,738.73	1,938.01	17.53	20.47	122.04	2,098.05	332	4,273	1,172	840	1,292	2,132	55	87	142
	2020	88.2%	2,869.17	2,333.20	99.85	102.15	198.17	2,733.38	387	4,777	2,088	864	1,493	2,357	57	100	157
	% of prev yr		95.45%	83.06%	17.56%	20.04%	61.58%	76.76%	85.79%	89.45%	56.13%	97.18%	86.56%	90.45%	97.31%	86.88%	90.67%
Pierce	2021	77.7%	5,801.97	4,324.13	0.00	0.00	184.82	4,508.95	499	7,900	2,882	2,621	2,264	4,885	178	153	331
	2020	84.7%	6,644.01	5,409.16	4.11	181.11	220.80	5,815.18	641	8,818	4,636	2,777	2,495	5,272	186	168	355
	% of prev yr		87.33%	79.94%	0.00%	0.00%	83.71%	77.54%	77.85%	89.59%	62.17%	94.37%	90.75%	92.66%	95.46%	90.91%	93.30%
Southwest	2021	55.9%	1,939.47	1,005.73	60.30	0.00	79.26	1,145.28	139	2,849	781	645	853	1,498	43	57	100
	2020	67.7%	2,188.90	1,311.94	280.65	2.33	169.07	1,763.99	185	3,160	1,586	807	1,001	1,808	54	66	120
	% of prev yr		88.60%	76.66%	21.48%	0.00%	46.88%	64.93%	75.14%	90.16%	49.24%	79.86%	85.26%	82.85%	80.62%	86.29%	83.75%
Trade-Tech	2021	56.6%	5,849.30	3,238.40	0.00	0.00	70.69	3,309.09	460	5,630	1,853	2,309	2,199	4,508	129	129	258
	2020	77.4%	5,797.75	4,372.61	107.23	125.38	113.67	4,718.89	614	6,517	3,390	2,406	2,737	5,143	133	159	292
	% of prev yr		100.89%	74.06%	0.00%	0.00%	62.19%	70.12%	74.92%	86.39%	54.66%	95.95%	80.34%	87.65%	97.34%	80.99%	88.42%
Valley	2021	67.5%	5,280.58	3,374.56	83.07	0.00	190.67	3,648.29	535	7,718	2,844	1,874	2,319	4,193	124	155	279
	2020	77.0%	5,926.99	4,357.27	274.62	52.56	204.00	4,888.45	703	8,971	4,378	2,061	2,427	4,488	136	162	299
	% of prev yr		89.09%	77.45%	30.25%	0.00%	93.47%	74.63%	76.10%	86.03%	64.96%	90.92%	95.54%	93.42%	91.00%	95.37%	93.37%
West	2021	62.4%	3,922.65	2,335.90	57.04	0.03	111.20	2,504.18	269	5,273	1,148	1,139	1,955	3,094	76	129	206
	2020	67.5%	4,414.82	2,826.82	89.55	65.99	152.86	3,135.22	342	6,519	2,090	1,230	2,053	3,282	81	134	216
	% of prev yr		88.85%	82.63%	63.70%	0.05%	72.75%	79.87%	78.65%	80.89%	54.93%	92.60%	95.25%	94.26%	93.77%	96.07%	95.21%
District	2021	68.8%	42,190.53	27,649.01	447.60	58.84	1,390.64	29,546.09	3,723	58,249	18,692	15,548	17,824	33,372	1,024	1,171	2,196
	2020	79.3%	45,029.68	33,740.44	1,478.77	959.58	1,956.29	38,135.08	4,552	64,024	30,419	16,518	19,956	36,473	1,075	1,305	2,380
	% of prev yr		93.69%	81.95%	30.27%	6.13%	71.09%	77.48%	81.79%	90.98%	61.45%	94.13%	89.32%	91.50%	95.26%	89.77%	92.25%

¹% of prev yr = Spring 2021 percentage of Spring 2020.

²2020 numbers reflect the information as of the end of the term.

³% of Max. FTES = Credit FTES divided by Max. Credit FTES cap. Max. Credit FTES cap is calculated based on the enrollment capacity for scheduled credit classes only and standard hours for the courses.

⁴Max Credit FTES Cap excludes In-Service Training (IST) classes and includes Apprenticeship classes, except classes reported as RSI (ELECLNM classes for 2019-20).

⁵FTES information excludes In-Service Training (IST); Spring 2020 IST FTES = 1754.19. As of reporting year 2019-20, FTES also includes Apprenticeship classes, except classes reported as RSI (ELECLNM classes for AY 19-20), and Credit Special Admin includes credit only K12 and Incarcerated FTES.

⁶PA attendance hours reflect hours currently available in the system for both Credit and Non-Credit PA classes.

⁷Credit standard hours and FTEF exclude In-Service Training (IST) and Contract Ed classes.