

Membership

Academic Senate

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

District Budget Committee

May 12, 2021

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/93750103416>

Meeting ID: 937 5010 3416

Faculty Guild

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

Dial by your location

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

Find your local number: <https://laccd.zoom.us/j/93750103416>

Unions/Association

Tom Aduwo
Hazel Alonzo
Mary-Jo Apigo
Kathleen Becket
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

1. Call to Order (*Joanne Waddell*)
2. Approval of Agenda
3. Approval of Minutes for March 10, 2021
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations - NONE
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Gutierrez)
8. Information Request - Lecture Capture/Hybrid Classroom report
9. 2021-22 Budget Update (if available) (Gordon)
10. 2020-21 Year End Balance Projection – 3rd Qtr 311 Report (Gordon)
11. 2021-22 Proposed Tentative Budget (Gordon)
12. FIT team updates (Gordon)
13. DBC Recommendations to the Chancellor
14. Items to Be Addressed by ECDBC
15. Other Business

Future DBC Meetings: Jun 9

Future ECDBC Meetings: 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
 March 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 | X |
| 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 | |
| Alexis Montevirgen | X |
| Monte E. Perez* | |
| 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
 Gregory Mazzarella
 Melinda Nish
 Francisco C. Rodriguez
 Maria Luisa Veloz

Guests

Tom Anderson
 Araceli Aguiar
 Violet Amrikhas
 Myeshia Armstrong
 Kristi Blackburn
 Jamail D. Carter
 Shauna Carter
 Grace Chee
 Charles V. Daniel
 Carmen Dones

Guests

Amanda Gong
 Stephanie Gradington
 Daniel Hall
 Howard Irvin
 Kevin Jeter
 Mike Lee
 Selena Lopez
 Jose Mendoza
 Rasel Menendez
 Allison Moore

Guests

Asha Omar
 Laura Ramirez
 Mike Reese
 Reagan Romali
 Parisa Samaie
 Pamela Sanford
 Rolf Schleicher
 Bob Suppelsa
 Hao Xie
 Jason Zhu
 Harry Ziogas

1. **Call to Order** - at 1:30 p.m. by Joanne Waddell
2. **Approval of Agenda** – The items on the agenda were approved; a motion was made and passed, moving items 8, 9, 10 after item 5.
3. **Approval of Minutes** - The minutes of the February 10, 2021 meeting were approved.
4. **Chancellor’s Remarks/Updates**
 - One-year anniversary of the Covid-19 pandemic that has taken the lives of 500,000 throughout the United States, of which 22,000 lives are here in Los Angeles. We mourn the loss of our 3 members of our academic community, 2 students and 1 staff member.
 - June 8, 2021, is the virtual commencement ceremony for Class 2021 in which we will celebrate our student’s achievements.
 - March 25, 2021, we will celebrate the 3rd Annual of Women’s History Month. We also salute and support all the women leaders throughout our district and stand behind the inequalities that they continue to phase.
 - Equitable economic recovery package of 1.9 trillion dollars will have a beneficial impact to higher education and to the community throughout the country. All 9 colleges will be getting one-time funding for student support aid and Covid-19 relief expenses of \$113 million dollars based on a formula that is essentially 50% at FTES and 50% headcount.
5. **ECDBC Reports and Recommendations**
 - The ECDBC Committee discussed in detail and shared observations in regards to the LACCD Info Tech Assessment Scenarios, Centralization of IT in FY 2020-21, and IT non-salary expenses FY 2019-20.
 - A report titled *2019-20 LACCD Lost Revenue and Projected Lost Revenue due to covid-19* as of June 2, 2020, was presented. The total anticipated loss projected revenue is \$7,828,624.
6. **2019-20 Recalc and 2020-21 P1 Update (Gordon)**
 - The State Chancellor’s Office released the 2019-20 Recalculation Apportionment and the District received additional revenue for part-time faculty hours, health benefits, and faculty compensation.
 - The income increases by \$2,493,577. College allocations have changed due to the finalization of the 2019-20 SCFF metrics, which caused a few colleges to lose allocation due to growth being removed because it was not earned.
7. **2020-21 2nd Qtr Financial Status by Location (Gordon)**
 - A handout titled *Current Budget Allocation and Projected Expenditures Unrestricted General Fund as of December 31, 2020* was distributed and discussed.
 - Currently 3 colleges are projecting deficits.
8. **2021-22 Proposed Preliminary Allocation (Gordon)**
 - 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.

- Given that the Board approved the new District Allocation Model that better aligns with the new Student Center Funding Formula. This formula will be utilized for the Final Budget Allocation; changes in allocation between Preliminary and Final Allocation can be expected.

9. Enrollment Update & Reporting (Cornner)

- The Spring 2021 daily report was distributed and discussed, 12% down in headcount, 17% down in enrollment.
- A summary of findings of the Fall 2020 enrollment losses was given.
- Projecting 83,000 to 85,000 FTES based on the assumptions of what is being seen in Winter and Summer session.

10. FON Update (Gutierrez)

- There are no significant changes from the prior report.
- Currently projecting 13 college critical credit faculty hires for Spring/Fall 2021, of which 2 positions have been filled. The District is projecting to be 19.3 over the FON.

11. Reschedule of April 14, 2021 Meeting (Gordon)

- A motion was approved to cancel the April 14, 2021 meeting.

12. DBC Recommendations to the Chancellor

- No Recommendation to the Chancellor

13. Items to Be Addressed by ECDBC

- An Analysis of Assessment Number 2.

14. Other Business

- Report on how new technology ideas are decided upon and where the budget comes from.

The meeting was adjourned at 3:19 p.m.

SUMMER 2021: Credit Enrollment Comparison

Census day for most classes: 6/17 & 6/20-22 for Summer 1 and 7/22-25 for Summer 2

Day

Day relative to beginning of instruction

-34

Tuesday, May 11, 2021

Tuesday, May 12, 2020

Tuesday, May 7, 2019

| HEADCOUNT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Summer 2021 | 3,486 | 6,429 | 1,108 | 1,566 | 3,748 | 1,093 | 1,820 | 2,792 | 2,187 | 24,229 |
| Summer 2020 | 1,207 | 2,371 | 636 | 629 | 1,713 | 377 | 719 | 1,220 | 717 | 9,589 |
| Summer 2019 | 3,527 | 7,020 | 2,047 | 1,872 | 5,046 | 1,638 | 2,433 | 3,455 | 2,943 | 29,981 |
| 2021 % of 2020 | 289% | 271% | 174% | 249% | 219% | 290% | 253% | 229% | 305% | 253% |
| 2021 % of 2019 | 99% | 92% | 54% | 84% | 74% | 67% | 75% | 81% | 74% | 81% |

| ENROLLMENT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Summer 2021 | 4,768 | 9,316 | 1,448 | 1,987 | 5,366 | 1,519 | 2,386 | 3,997 | 2,887 | 33,674 |
| Summer 2020 | 1,748 | 3,657 | 879 | 873 | 2,572 | 542 | 971 | 1,800 | 993 | 14,035 |
| Summer 2019 | 5,017 | 10,533 | 2,693 | 2,449 | 7,468 | 2,498 | 3,320 | 4,898 | 4,235 | 43,111 |
| 2021 % of 2020 | 273% | 255% | 165% | 228% | 209% | 280% | 246% | 222% | 291% | 240% |
| 2021 % of 2019 | 95% | 88% | 54% | 81% | 72% | 61% | 72% | 82% | 68% | 78% |

| SECTION COUNT | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-----------------------|-------------|-------------|-------------|-------------|------------|-------------|------------|-------------|------------|--------------|
| Summer 2021 | 343 | 582 | 106 | 164 | 249 | 118 | 266 | 309 | 268 | 2,405 |
| Summer 2020 | 312 | 582 | 117 | 142 | 324 | 114 | 287 | 293 | 264 | 2,435 |
| Summer 2019 | 285 | 575 | 100 | 137 | 353 | 116 | 317 | 271 | 281 | 2,435 |
| 2021 % of 2020 | 110% | 100% | 91% | 115% | 77% | 104% | 93% | 105% | 102% | 99% |
| 2021 % of 2019 | 120% | 101% | 106% | 120% | 71% | 102% | 84% | 114% | 95% | 99% |

| Enrollment divided by Section | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | Total |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|
| Summer 2021 | 13.9 | 16.0 | 13.7 | 12.1 | 21.6 | 12.9 | 9.0 | 12.9 | 10.8 | 14.0 |
| Summer 2020 | 5.6 | 6.3 | 7.5 | 6.1 | 7.9 | 4.8 | 3.4 | 6.1 | 3.8 | 5.8 |
| Summer 2019 | 17.6 | 18.3 | 26.9 | 17.9 | 21.2 | 21.5 | 10.5 | 18.1 | 15.1 | 17.7 |
| 2021 % of 2020 | 248% | 255% | 182% | 197% | 271% | 271% | 265% | 211% | 286% | 243% |
| 2021 % of 2019 | 79% | 87% | 51% | 68% | 102% | 60% | 86% | 72% | 71% | 79% |

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

² 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. 2020 and 2019 Section count reflects the information as of the end of the term (instead of the relative day listed above).

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

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

⁵ Due to COVID-19, Summer 2020 registration timeline was delayed and compressed comparing to the regular registration timeline for Summer term. Therefore, Summer 2019 enrollment data is also added and being used as the main comparison for Summer 2021 daily enrollment report. Priority registration for Summer 2020 started on 5/4/20, whereas it was 4/12/21 for Summer 2021. Open enrollment registration for Summer 2020 was 5/18/20, whereas it was 5/10/21 for Summer 2021.

Estimated Fall 2021 Regular Faculty FTEF Hires Required [^]

(May 11, 2021)

| <u>Line</u> | | <u>Total</u> |
|-------------|---|--------------|
| 1 | Fall 20 FON Full-Time Faculty FTE | 1557.1 |
| 2 | "Late" Separations applied to Fall 20 FON | 27.0 |
| 3 | SRP 1 "Early" 2021 Separations (as of January 12, 2021)* | 112.0 |
| 4 | Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3) | 1418.1 |
| 5 | Current Projected Spring/Fall 2021 College Credit Hires † | 32.0 |
| 6 | Estimated FTEF Fall 2021 FTEF (Lines 4 plus 5) | 1450.1 |
| 7 | State Fall 2021 Advance Amount FTEF (As of August 3, 2020) [^] | 1411.8 |
| 8 | Projected Hires Over Projected Required (Line 7 minus line 6) | 38.3 |

† Currently 3 of the 32 already hired.
[^] State Calculated FON with P1 Apportionment ~1470 FTEF using a deficit factor of ~2.38% and funded credit FTES ~ 88,789.
FON the lower of Advance and P2 amount.

Notes:

[^] Memo from the CCCCCO State Director of Fiscal Standards and Accountability on Fall 2021 Advance dated August 3, 2020. May change due to increase/decrease enrollment.

† Does not include 2 positions at East that are on hold.

* Based on list from PARS dated 11/19/2020 and assumes all faculty are credit. Deleted duplicate record.

The lecture capture/hybrid classroom technology came up in December 2020 as an inquiry request from one of the DE Coordinators at the Technology Policy and Planning Committee (TPPC), our District-wide shared governance committee for technology.

At the request of TPPC our IT team has looked into various technology options; reached out to peer institutions to see what they are using and levels of utilization, etc.

The information was brought back at TPPC where we had discussions on the topic at our TPPC meetings in January and February.

At the March 4th TPPC meeting, OIT presented the proposed technology design. At the invitation of Angela Echeverri an overview of the technology solution was provided to the DAS Exec on March 11th.

Attached are the slides providing an overview of the solution. It is intended to leverage popular, easy to use technology and fully integrating with zoom which both our students and faculty already use extensively. Also, the intent is to use the existing equipment investments in the instructional space (such as projectors, smart boards) and only invest in the additional supplemental technology needed (ceiling microphones, camera, confidence monitor).

The was no discussion of funding for this at the TPPC.

Colleges were asked to determine whether they want to have the lecture capture/hybrid classroom capability on their campus and identify funding source/budget to be used.

Currently, the colleges have identified 68 rooms district-wide and Facilities and OIT are conducting walk through to finalize the design for these spaces (depending on the space configuration and size of the room a different number of ceiling microphones may be needed, also need to determine cabling, mounting, etc.)

Once the final designs are finalized, an order will be placed for the technology equipment. Technology deliveries are still very much delayed – take in average 2-3 months.



Los Angeles Community College District

Lecture Capture/Hybrid Classroom Solution

03/03/21

Savio Pinto



Hybrid Classroom Requirement



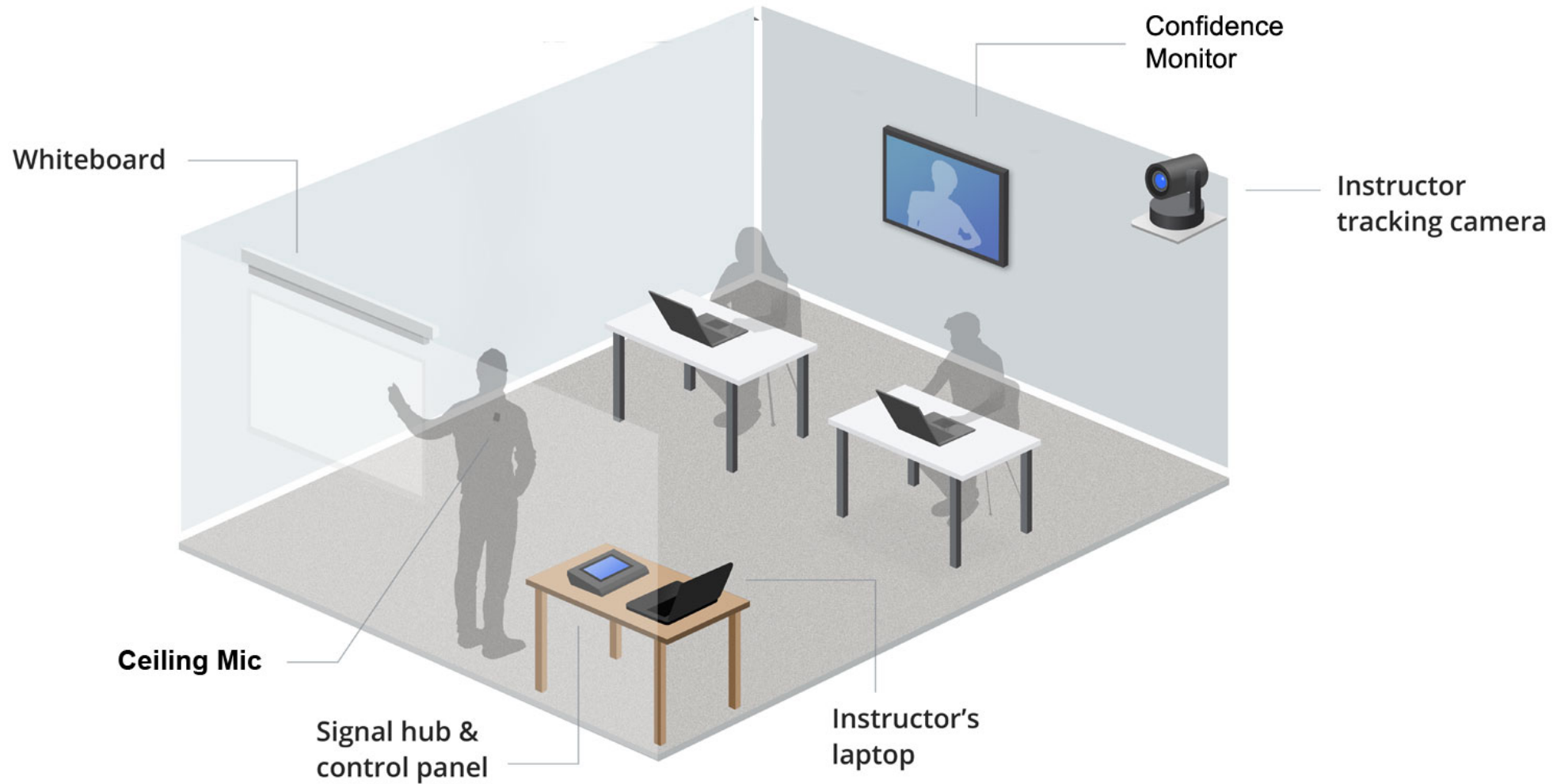
- Ability to engage in-person and remote audience.
- Maintaining the learning experience.
- Modular design approach.
- Ease of deployment.
- Simplicity – Intuitive design
- Easy to support and maintain

Hybrid Classroom Design



- PTZ, people tracking, zone tracking camera.
- Audio clarity – Non-intrusive setup.
- Confidence monitor.
- Familiar setup.
- Familiar solution.

Mock Design



Questions?





LOS ANGELES COMMUNITY COLLEGE DISTRICT

2020-21 Third Quarter 311Q Report

District Budget Committee May 12, 2021

Projected Ending Balance

| | |
|-----------------------------------|------------------------|
| Projected Revenue | \$696.0 million |
| Projected Expenditures | <u>\$707.6 million</u> |
| Projected Revenue vs Expenditures | -\$ 11.6 million |
| Beginning Balance | \$137.6 million |
| Adjustment to Beg Bal | <u>\$ -5.3 million</u> |
| Adjusted Beg Bal | \$132.3 million |
| Projected Ending Balance | \$120.7 million |
| Percent of Projected Expenditures | 17.1 % |

2020-21 Projected Ending Balance Detail

Designated Balances

| | |
|----------------------------------|-------------------|
| Open Orders | 10,000,000 |
| Total Location Ending Balances | 33,580,740 |
| STRS/PERS | 17,830,000 |
| Restricted Program deficits | - |
| Total Designated Balances | 61,410,740 |

Reserves

| | |
|--|-------------------|
| General Reserve | 45,166,316 |
| Contingency Reserve | 14,163,459 |
| Additional Revenue to Replenish Reserves | - |
| Total Reserves | 59,329,775 |

| | |
|-----------------------------|--------------------|
| Total Ending Balance | 120,740,515 |
|-----------------------------|--------------------|

LOS ANGELES COMMUNITY COLLEGE DISTRICT
2021-2022
TENTATIVE BUDGET
ALLOCATION MECHANISM

In 2019-20, the Board approved a new District Allocation Model that better aligns with the new Student Centered Funding Formula. This formula has been utilized for the Tentative Budget Allocation.

Funding Principles

- Aligns with the State’s Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges and Educational Service Center locations.

I. Parameters used to determine State Apportionment Revenue

1. Base Allocation

The Base Allocation is the enrollment-based component of the State Student Centered Funding Formula (SCFF) and is the sum of the Basic Allocation funding (which is based on the number of colleges and centers in a district and its size) and the funding for enrollment in credit (utilizing a three-year average), noncredit, and career development and college preparation (CDCP) noncredit courses, as well as enrollment of special admit students and inmates in correctional facilities.

For fiscal year 2021-22, the basic allocation base rate is estimated to be:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$5,394,006 | large college |
| • 10,000 <= FTES < 20,000 | \$4,719,754 | medium college |
| • FTES < 10,000 | \$4,045,502 | small college |

For fiscal year 2021-22, the FTES allocation rates are estimated to be:

- Credit \$4,009
- Special Admit Credit \$5,622
- Incarcerated Credit \$5,622
- Non-Credit \$3,381
- Non-Credit Enhanced (CDCP) \$5,622

2. Supplemental Allocation

The Supplemental Allocation of the SCFF recognizes that districts must provide additional support to remove barriers to access and success for certain groups of students. It is determined based on the number of low-income students in a district.

For fiscal year 2021-22, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$948
- College Promise Grant Recipients \$948
- AB 540 students \$948

3. Student Success Allocation

The Student Success Allocation encourages progress on outcomes linked to the goals included in the State Chancellors Office *Vision for Success*. This allocation assigns funding rates for eight outcomes with additional funding for outcomes attained by students who received Pell Grants and College Promise Grants (Equity).

For fiscal year 2021-22, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$2,236
- Associate degree granted \$1,677
- Baccalaureate degree granted \$1,677
- Credit certificate granted \$1,118
- Transfer-level Math or English course \$1,118
- Transfer to four-year university \$839
- Completion of nine or more CTE units \$559

- Attainment of regional living wage \$559

For fiscal year 2021-22, the Equity Allocation rates for Pell Students are estimated to be:

- Associate degree for transfer (ADT) \$846
- Associate degree granted \$635
- Baccalaureate degree granted \$635
- Credit certificate granted \$423
- Transfer-level Math or English course \$423
- Transfer to four-year university \$211
- Completion of nine or more CTE units \$211
- Attainment of regional living wage \$211

For fiscal year 2021-22, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

- Associate degree for transfer (ADT) \$564
- Associate degree granted \$423
- Baccalaureate degree granted \$423
- Credit certificate granted \$282
- Transfer-level Math or English course \$282
- Transfer to four-year university \$211
- Completion of nine or more CTE units \$141
- Attainment of regional living wage \$141

4. COLA

COLA (cost of living adjustment) will be distributed as specified in the State Apportionment notice.

5. Growth

Growth will not be budgeted until earned and distributed only to the extent in which it is paid by the State.

II. Parameters to Allocate State Apportionment Revenue

1. Educational Services Center (ESC)

The District recognizes that there are certain services that are provided more efficiently through a central operation. Examples of these services include Human Resources, Payroll, Accounts Payable and Purchasing. Funding for the ESC will be determined by a percentage of LACCD Base Allocation determined by the state Student Centered Funding Formula (SCFF). During the three-year implementation of the SCFF, the percentage will be determined by the formula: Prior Year Allocation + Current Year COLA + Board Approved Adjustments +/- cost transfers from/to other locations, divided by the Total Base Allocation of the Total Computation Revenue. This methodology is the equivalent of 6% of the 2018-19 General Fund Unrestricted Revenue budget (less dedicated revenue). Funding for the ESC will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the Districts funded FTES. The percentage and methodology will be reviewed a few years after the SCFF is fully implemented.

2. Districtwide (Centralized) Accounts

There are annual expenditures which support the District as a whole or that cannot be easily broken out by college. Examples of these expenditures include Property & Liability Insurance, Legal, Audit, etc. Budgets in these accounts do not carryover but are replenished each year. Funding for the Districtwide Accounts is based on need, the Presidents will make budget recommendations on Districtwide Accounts to the District Budget Committee. Funding for the Districtwide Accounts will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the Districts funded FTES.

3. Other Districtwide Accounts

There are Districtwide projects and expenditures that are one time in nature that tend to take multiple years to complete. Budgets in these accounts carryover until project completion or are self-supporting operations. Examples of these expenditures include the President and Dean Academy, DAS professional college, DAS sustainability and Van de Kamp. Funding for these other Districtwide accounts come from one-time budget requests or from unique funding streams and does not come from the Base Allocation.

4. Reserves

The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the districtwide account level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure. State

Apportionment Base Allocation Revenue will be utilized to maintain the General Reserve (6.5%) and replenish the Contingency Reserve (3.5%).

5. College Set Asides

One percent (1.0%) of total college unrestricted allocation is to be set aside in the college budget to ensure College financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year.

6. Other Set Asides

The District shall maintain a Deferred Maintenance fund, setting aside two percent (2.0%) of total unrestricted general fund revenue at the districtwide account level. State Apportionment Base Allocation Revenue will be utilized to establish the Deferred Maintenance fund each budget year.

7. College Allocation

a. College Minimum Base

To recognize that there are fixed expenses and core services associated with a College regardless of size, each College will receive an annual minimum base allocation determined by the following parameters:

- Minimum Administrative Staffing:
 1. (1) President;
 2. (3) Vice Presidents;
 3. (1) Institutional Research Dean;
 4. (1) Facilities Manager;
 5. Deans
 - a. (4) Deans => small colleges (FTES<10,000);
 - b. (8) Deans => medium colleges (FTES>=10,000 and <20,000);
 - c. (12) Deans => large colleges (FTES>=20,000).
- Maintenance and Operations costs based on average cost per gross square footage.

b. Remaining State Apportionment Allocation

The colleges shall receive 100 % of their earned Supplemental Allocation and 100% of their earned Student Success Allocation, as well as their proportional share of their earned amount of the remaining Base Allocation (after ESC, Districtwide and Reserves).

III. Parameters to Allocate Other Revenue

1. Non-Resident Tuition/Enrollment Fees

Revenue shall be distributed to colleges based on college projections of tuition earnings.

2. Local Revenue and Other Federal and State Revenue (Dedicated Revenue)

Revenue that is directly generated by colleges shall be distributed to colleges based on college projections and adjusted for actual.

3. Lottery Revenue

Revenue shall be distributed to colleges based on the proportion of a college's prior year FTES over the total District FTES and adjusted for actual.

4. Interest and Other Federal, State, and Local Income Not Directly Generated by the Colleges.

Interest and other federal, state, and local income that is not directly generated by colleges shall be utilized to fund the District's reserves.

IV. Parameters for Allocations

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. During the implementation years of the Student Centered Funding Formula, Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall be held harmless in the current year of the decline in an amount equal to the revenue loss associated with the FTES reduction in that year.
5. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within

the limits of the above parameters. College balance amounts prior to 2013-14 are not to be included in this calculation. Additional access is allowed with the Chancellor's approval.

6. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for Educational Services Center and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges.
7. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
8. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
9. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.
10. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
11. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

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

| | 2020-2021 | 2021-2022 | DIFFERENCE |
|---|--|--|---------------------|
| | FINAL BUDGET (COLA@0.00%, Gr@0.00%) | TENTATIVE BUDGET (COLA@1.70%, 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 | 10,923,276 | 10,923,276 |
| Growth | 0 | 0 | 0 |
| Lottery | 15,162,900 | 13,031,200 | (2,131,700) |
| 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 | 2,563,000 | (415,000) |
| 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 | 703,335,849 | 8,469,454 |
| Fund Balances | | | |
| Open Orders | 11,061,441 | 0 | (11,061,441) |
| Contingency Reserve | 24,320,324 | 24,616,755 | 296,431 |
| General Reserve | 45,166,316 | 45,716,830 | 550,514 |
| Other Fund Balance | 57,082,412 | 47,103,761 | (9,978,651) |
| Total Fund Balance | 137,630,493 | 117,437,346 | (20,193,147) |
| TOTAL PROJ FUNDS AVAILABLE | 832,496,888 | 820,773,198 | (11,723,693) |

**2021-2022 TENTATIVE BUDGET
 UNRESTRICTED GENERAL FUND**

| | 2020-2021 | 2020-2021 | 2021-2022 | |
|-------------------------------|---|--|--------------------|---------------------|
| | FINAL BUDGET W/ DISTRIBUTED BALANCES | FINAL BUDGET W/O DISTRIBUTED BALANCES | TENTATIVE BUDGET | DIFFERENCE |
| City | 62,953,550 | 61,453,421 | 60,848,134 | (605,287) |
| East | 123,110,115 | 120,035,822 | 117,562,484 | (2,473,338) |
| Harbor | 35,427,319 | 35,396,381 | 34,035,093 | (1,361,288) |
| Mission | 36,685,270 | 36,726,528 | 35,576,016 | (1,150,512) |
| Pierce | 74,665,664 | 74,665,664 | 73,344,603 | (1,321,061) |
| Southwest | 30,569,730 | 29,682,913 | 29,418,206 | (264,707) |
| Trade-Tech | 65,659,921 | 62,618,635 | 62,624,556 | 5,921 |
| Valley | 72,137,032 | 64,343,248 | 61,677,463 | (2,665,785) |
| West | 44,394,960 | 42,573,222 | 39,964,308 | (2,608,914) |
| College Total | 545,603,561 | 527,495,833 | 515,050,863 | (12,444,970) |
| Educational Services Center | 30,470,396 | 30,352,626 | 30,432,435 | 79,809 |
| Information Technology | 17,630,767 | 16,367,063 | 16,506,629 | 139,566 |
| Districtwide Services | 114,967,904 | 104,647,999 | 109,207,302 | 4,559,303 |
| Contingency Reserve | 24,320,324 | 24,320,324 | 24,616,755 | 296,431 |
| General Reserve | 45,166,316 | 45,166,316 | 45,716,830 | 550,514 |
| STRS/PERS Reserve | 17,830,000 | 17,830,000 | 14,530,000 | (3,300,000) |
| 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 | 14,066,717 | 169,389 |
| Undistributed Balance | 656,772 | 45,773,565 | 40,277,571 | (5,495,994) |
| TOTAL | 832,496,888 | 832,496,888 | 820,773,198 | (11,723,690) |

**2021-2022 TENTATIVE 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 | 1,249,487 | 3,591,965 | 76,834,330 | 623,696 | 946,665 | 0 | 305,206 | 1,579,467 | 2,656,000 | 448,397 | 83,393,761 |
| East | 17,164,963 | 51,396,014 | 26,647,239 | 27,776,430 | 13,646,568 | 2,607,721 | 10,509,548 | 149,748,482 | 779,620 | 1,688,779 | 0 | 680,712 | 3,460,822 | 1,000,000 | 975,588 | 158,334,003 |
| Harbor | 8,357,561 | 13,617,884 | 6,321,274 | 7,143,922 | 4,024,943 | 706,569 | 3,510,448 | 43,682,602 | 77,962 | 553,597 | 0 | 156,979 | 795,479 | 500,000 | 723,890 | 46,490,509 |
| Mission | 8,555,791 | 14,770,360 | 6,790,691 | 8,560,991 | 4,281,468 | 748,691 | 2,039,441 | 45,747,434 | 467,772 | 544,138 | 0 | 164,416 | 828,501 | 512,000 | 221,566 | 48,485,827 |
| Pierce | 12,842,746 | 29,708,073 | 14,761,750 | 18,050,140 | 10,473,573 | 1,561,986 | 4,709,967 | 92,108,235 | 623,696 | 1,065,908 | 0 | 359,866 | 1,831,101 | 1,605,000 | 440,930 | 98,034,736 |
| Southwest | 8,483,617 | 10,418,085 | 4,190,874 | 6,348,639 | 2,627,580 | 582,906 | 4,745,641 | 37,397,342 | 233,886 | 368,580 | 0 | 105,918 | 534,256 | 125,000 | 727,329 | 39,492,311 |
| Trade-Tech | 12,545,319 | 22,834,776 | 10,749,671 | 14,008,468 | 7,407,631 | 1,276,765 | 8,608,723 | 77,431,353 | 545,734 | 822,637 | 266,795 | 261,032 | 1,325,827 | 958,000 | 189,980 | 81,801,358 |
| Valley | 12,383,274 | 26,594,214 | 13,022,751 | 16,723,289 | 7,731,488 | 1,332,390 | 1,420,436 | 79,207,842 | 701,658 | 1,038,800 | 0 | 306,251 | 1,545,143 | 850,000 | 335,850 | 83,985,544 |
| West | 9,320,302 | 18,418,920 | 8,679,041 | 9,128,146 | 5,400,716 | 868,982 | 226,212 | 52,042,319 | 389,810 | 894,932 | 0 | 222,621 | 1,130,605 | 500,000 | 649,917 | 55,830,204 |
| COLLEGE TOTAL | 103,836,253 | 212,501,203 | 103,169,179 | 122,253,132 | 62,142,295 | 10,935,496 | 39,362,381 | 654,199,939 | 4,443,834 | 7,924,036 | 266,795 | 2,563,001 | 13,031,201 | 8,706,000 | 4,713,447 | 695,848,253 |
| 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) | | | | | | (12,219) | (718,792) | (731,011) | 5 | 7,200,000 | | | | | | 6,468,995 |
| TOTAL | 103,836,253 | 212,501,203 | 103,169,179 | 122,253,132 | 62,142,295 | 10,923,276 | 38,643,589 | 653,468,927 | 4,443,839 | 15,124,036 | 266,795 | 2,563,001 | 13,031,201 | 8,706,000 | 5,732,051 | 703,335,852 |

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 pymt | Debt Repay | BUDGET ALLOCATION |
|--------------------------|--------------------|----------------------|--------------------|-------------------|--------------------|-----------------------|------------------------|-------------------|------------------------|-------------------------------|------------|--------------------|
| City | 83,393,761 | (21,479,432) | (1,426,437) | 0 | 0 | 360,242 | 60,848,134 | 0 | 0 | 60,848,134 | 0 | 60,848,134 |
| East | 158,334,003 | (40,152,375) | (1,259,883) | 43,606 | 0 | 597,133 | 117,562,484 | 0 | 0 | 117,562,484 | 0 | 117,562,484 |
| Harbor | 46,490,509 | (11,933,639) | (738,883) | 10,320 | 0 | 206,786 | 34,035,093 | 0 | 0 | 34,035,093 | 0 | 34,035,093 |
| Mission | 48,485,827 | (12,701,244) | (553,568) | 41,258 | 98,105 | 205,638 | 35,576,016 | 0 | 0 | 35,576,016 | 0 | 35,576,016 |
| Pierce | 98,034,736 | (24,170,559) | (923,246) | 0 | 0 | 403,672 | 73,344,603 | 0 | 0 | 73,344,603 | 0 | 73,344,603 |
| Southwest | 39,492,311 | (9,738,884) | (513,983) | 0 | 0 | 178,762 | 29,418,206 | 0 | 0 | 29,418,206 | 0 | 29,418,206 |
| Trade-Tech | 81,801,358 | (19,454,410) | (960,064) | 886,817 | 0 | 350,856 | 62,624,556 | 0 | 0 | 62,624,556 | 0 | 62,624,556 |
| Valley | 83,985,544 | (21,930,178) | (918,153) | 16,512 | 162,172 | 361,566 | 61,677,463 | 0 | 0 | 61,677,463 | 0 | 61,677,463 |
| West | 55,830,204 | (15,358,756) | (781,748) | 13,640 | 0 | 260,968 | 39,964,308 | 0 | 0 | 39,964,308 | 0 | 39,964,308 |
| COLLEGE TOTAL | 695,848,253 | (176,919,477) | (8,075,966) | 1,012,153 | 260,277 | 2,925,623 | 515,050,862 | 0 | 0 | 515,050,863 | 0 | 515,050,863 |
| Educational Services Ctr | 0 | 30,978,883 | (773,773) | | | 227,325 | 30,432,435 | 0 | 0 | 30,432,435 | | 30,432,435 |
| Information Technology | 0 | 16,822,015 | (389,051) | | | 73,665 | 16,506,629 | 0 | 0 | 16,506,629 | | 16,506,629 |
| Districtwide Svcs | 0 | 109,467,579 | | | (260,277) | | 109,207,302 | 0 | 0 | 109,207,302 | | 109,207,302 |
| Contingency Reserve | 0 | 11,502,764 | (110,702) | (1,012,153) | | 73,387 | 10,453,296 | 14,163,459 | | 24,616,755 | | 24,616,755 |
| General Reserve | 0 | 550,514 | | | | | 550,514 | 45,166,316 | | 45,716,830 | | 45,716,830 |
| STRS/PERS Reserve | 0 | | | | | 14,530,000 | 14,530,000 | | | 14,530,000 | | 14,530,000 |
| 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 | 14,066,717 | | | | | 14,066,717 | 0 | | 14,066,717 | | 14,066,717 |
| Undistrib (Projtd Bal) | 6,468,995 | (6,468,995) | | | | | 0 | 40,277,571 | | 40,277,571 | | 40,277,571 |
| TOTAL | 703,335,852 | 0 | (0) | 24,013,010 | 0 | 17,830,000 | 721,165,852 | 99,607,346 | 0 | 820,773,198 | 0 | 820,773,198 |

2021-2022 TENTATIVE 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 | 1,249,487 | 74,748,730 | 623,696 | 0 | 2,656,000 | 448,397 | 1,579,467 | 946,665 | 305,206 | 81,308,161 |
| EAST | 74,815,570 | 26,647,239 | 27,776,430 | 13,646,568 | 10,509,548 | 2,607,721 | 156,003,075 | 779,620 | 0 | 1,000,000 | 975,588 | 3,460,822 | 1,688,779 | 680,712 | 164,588,596 |
| HARBOR | 20,562,305 | 6,321,274 | 7,143,922 | 4,024,943 | 3,510,448 | 706,569 | 42,269,461 | 77,962 | 0 | 500,000 | 723,890 | 795,479 | 553,597 | 156,979 | 45,077,368 |
| MISSION | 22,368,034 | 6,790,691 | 8,560,991 | 4,281,468 | 2,039,441 | 748,691 | 44,789,316 | 467,772 | 0 | 512,000 | 221,566 | 828,501 | 544,138 | 164,416 | 47,527,709 |
| PIERCE | 43,886,077 | 14,761,750 | 18,050,140 | 10,473,573 | 4,709,967 | 1,561,986 | 93,443,493 | 623,696 | 0 | 1,605,000 | 440,930 | 1,831,101 | 1,065,908 | 359,866 | 99,369,994 |
| SOUTHWEST | 16,375,861 | 4,190,874 | 6,348,639 | 2,627,580 | 4,745,641 | 582,906 | 34,871,501 | 233,886 | 0 | 125,000 | 727,329 | 534,256 | 368,580 | 105,918 | 36,966,470 |
| TRADE-TECH | 34,329,322 | 10,749,671 | 14,008,468 | 7,407,631 | 8,608,723 | 1,276,765 | 76,380,579 | 545,734 | 266,795 | 958,000 | 189,980 | 1,325,827 | 822,637 | 261,032 | 80,750,584 |
| VALLEY | 39,477,890 | 13,022,751 | 16,723,289 | 7,731,488 | 1,420,436 | 1,332,390 | 79,708,244 | 701,658 | 0 | 850,000 | 335,850 | 1,545,143 | 1,038,800 | 306,251 | 84,485,946 |
| WEST | 27,682,444 | 8,679,041 | 9,128,146 | 5,400,716 | 226,212 | 868,982 | 51,985,541 | 389,810 | 0 | 500,000 | 649,917 | 1,130,605 | 894,932 | 222,621 | 55,773,426 |
| UNDISTRIB/OTHER DW | 0 | 0 | 0 | 0 | (718,792) | (12,219) | (731,011) | 5 | 0 | 0 | 0 | 0 | 7,200,000 | 0 | 6,468,994 |
| 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 | 10,923,276 | 653,468,928 | 4,443,839 | 266,795 | 8,706,000 | 5,732,051 | 13,031,201 | 15,124,036 | 2,563,001 | 703,335,852 |

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 | 1,249,487 | 74,748,730 |
| East | 101,462,809 | 27,776,430 | 13,646,568 | 142,885,806 | 10,509,548 | 153,395,354 | 2,607,721 | 156,003,075 |
| Harbor | 26,883,579 | 7,143,922 | 4,024,943 | 38,052,444 | 3,510,448 | 41,562,892 | 706,569 | 42,269,461 |
| Mission | 29,158,725 | 8,560,991 | 4,281,468 | 42,001,184 | 2,039,441 | 44,040,626 | 748,691 | 44,789,316 |
| Pierce | 58,647,827 | 18,050,140 | 10,473,573 | 87,171,540 | 4,709,967 | 91,881,507 | 1,561,986 | 93,443,493 |
| Southwest | 20,566,735 | 6,348,639 | 2,627,580 | 29,542,954 | 4,745,641 | 34,288,595 | 582,906 | 34,871,501 |
| Trade-Tech | 45,078,993 | 14,008,468 | 7,407,631 | 66,495,092 | 8,608,723 | 75,103,814 | 1,276,765 | 76,380,579 |
| Valley | 52,500,641 | 16,723,289 | 7,731,488 | 76,955,418 | 1,420,436 | 78,375,854 | 1,332,390 | 79,708,244 |
| West | 36,361,485 | 9,128,146 | 5,400,716 | 50,890,347 | 226,212 | 51,116,559 | 868,982 | 51,985,541 |
| Adjustment for hold harmless | | | | | (718,792) | (718,792) | (12,219) | (731,011) |
| Total | 419,506,636 | 122,253,132 | 62,142,295 | 603,902,063 | 38,643,589 | 642,545,652 | 10,923,276 | 653,468,928 |

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 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

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 | 5,546,748 | 40,251,132 | 76,455,252 | 122,253,132 | | - | 122,253,132 |
| Total State ^[1] | 5,546,748 | 40,251,132 | 76,455,252 | 122,253,132 | | | |

| | |
|---|----------|
| Difference between State and LACCD | - |
|---|----------|

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

2021-22 Budget Allocation Model
May 10, 2022

2021-2022 TENTATIVE BUDGET
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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 | 176,919,477 | | |
|------------------|-------------------------|--------|--------------------|
| | Total Allocated Base | Base % | Assessment |
| City | 50,931,443 | 12.1% | 21,479,432 |
| East | 95,208,216 | 22.7% | 40,152,375 |
| Harbor | 28,296,719 | 6.7% | 11,933,639 |
| Mission | 30,116,842 | 7.2% | 12,701,244 |
| Pierce | 57,312,569 | 13.7% | 24,170,559 |
| Southwest | 23,092,576 | 5.5% | 9,738,884 |
| Trade-Tech | 46,129,766 | 11.0% | 19,454,410 |
| Valley | 52,000,239 | 12.4% | 21,930,178 |
| West | 36,418,263 | 8.7% | 15,358,756 |
| Total | 419,506,635 | | 176,919,477 |

