

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

Mary-Jo Apigo
Arif Ahmed
Kathleen Becket
Suleman Ishaque
Steve Paine
Vacant-Build & Trade

College Presidents

Seher Awan
Mary Gallagher
Barry Gribbons
Otto W. Lee
James M. Limbaugh
Alexis Montevirgen
Monte Perez*
Albert Román**
Katrina VanderWoude

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

District Budget Committee

Aug 12, 2020

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/97383735014>

Meeting ID: 973 8373 5014

One tap mobile

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Dial by your location

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Meeting ID: 973 8373 5014

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

1. Call to Order (*Joanne Waddell*)
2. Approval of Agenda
3. Approval of Minutes for July 15, 2020
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
 - Sheriff Contract and COVID security expenditure
6. Enrollment Update & Reporting (Cornner)
7. FON Update (Gutierrez)
8. 2019-20 P2 Adjustment (Gordon)
9. 2020-21 Final Budget Development (Gordon)
 - 2019-20 College Balances
 - Proposed Final Budget
10. DBC Recommendations to the Chancellor
11. Items to Be Addressed by ECDBC
12. Other Business

Future DBC Meetings: Sep 9, Oct 14, Dec 9, Jan 13, Feb 10, Mar 10, Apr 14, May 12, Jun 9

*Future ECDBC Meetings: Aug 19, Sep 16, Oct 21, Nov 18, Dec 16, Jan 20, Feb 17, Mar 17, Apr 21
May 25, June 22*

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes
 July 15, 2020
 1:30-3:30 p.m., Zoom Meeting

Roll Call X Indicates Present

Academic Senate

Glen Baghdasarian	X
Angela Echeverri	X
Jeff 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

Arif Ahmed; Local 721	
Mary-Jo Apigo; Local 911 Teamster	X
Kathleen Becket; SEIU Local 99	X
Shirley Chen Page; Local 1521A	
Steve Paine; Class Mgmt. Rep	X
Vacant-Build & Cost Trade	

College Presidents

Seher Awan	X
Mary Gallagher	X
Barry Gribbons	X
Otto W. Lee	X
James M Limbaugh	X
Alexis Montevirgen	X
Monte E. Perez*	X
Albert Roman**	
Katrina VanderWoude	X

Student Trustee Rep
 Vacant

* DBC CO-chairs

** Interim

Also Present

Resource Persons

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

Guests

Myeshia Armstrong
 Silvia Barajas
 Kristi Blackburn
 Grace Chee
 Reza Farzan
 Daniel Hall
 Rick Hodge
 Suleman Ishaque
 Anil Jain
 Mike Lee
 Carmen Lidz

Guests

Rasel Menendez
 Erika Miller
 Valencia Moffett
 Artemio Navarro
 Laura Ramirez
 Farah Saddingh
 Rolf Schleicher
 Edward Stevenson
 Shawn Tramel
 Mario Valadez
 Pat Zuk

1. **Call to Order** - at 1:33 p.m. by Monte Perez
2. **Approval of Agenda** – The Items on the Agenda was approved.
3. **Approval of Minutes** - The minutes of the June 10, 2020 meeting were approved.
4. **Chancellor’s Remarks/Updates**
 - The Budget was approved by the State Legislature on June 29, 2020. Next years budget sustains support for our student’s equity and achievement program, which is important to the success and reducing the equity gap for students. There are no cuts to apportionment but has deferrals which impact the District cash flow.
 - Distance education and remote learning will continue for the foreseeable future and LACCD is accommodating the very best they can for this challenging environment for teaching and learning. 95 to 98% of courses have been able to be managed and sustained online thanks to the work of the colleges, the academic departments, faculty and other staff members.
 - The District’s contract for security services with the LA County Sheriff’s Department will end December 31, 2020, ending a 10 year contract. Within the District’s Framework for Racial Equity and Social Justice, we will begin a review of the services, policies and practices related to community policing, de-escalation techniques, risk assessment and instituting mandated cultural proficiency, anti-bias and cultural responsiveness training. Depending on the time it takes, LACCD may extend this contract an additional 6 months.
5. **ECDBC Reports and Recommendations (Gordon)**
 - At the June meeting ECDBC was tasked to “Establish Principals and Priorities to Manage Budget Cuts. The developed list was shared and discussed.
 - Vice Chancellor Carmen V. Lidz provided a report addressing the committee’s questions on the Information Technology Restructure.
 - A schedule showing the amount of expenditures that will be moved from the Colleges in FY2020-21.
6. **Enrollment Update & Reporting (Cornner)**
 - The Annual 2019-20 Student -Centered Funding Formula Metrics Report dated July 8, 2020 was discussed. The enrollment reports are being finalized for the FY2019-20 year, but is showing the District up between 300 to 700 in FTES, but still missing positive attendance for the non-credit.
 - LACCD will take advantage of the opportunity given by the State to use averages of non-credit FTES from the previous 3 years rather than actual positive attendance method.
7. **FON Update (Gutierrez)**
 - Currently the District faculty count is above the FON and is projected to meet the obligation. HR continues to work on the critical hires; of 11 critical hires, 6 positions have been filled.
8. **2019-20 Covid-19 Expenditures (Gordon)**
 - A report title Los Angeles Community District Covid-19 Expenses and Lost Revenue 2020-19 was discussed; as of July 3, 2020, there is a total of \$14,068,156 expenditures of which potentially \$2 million may be reimbursed.
 - Details on the security cost were requested.

9. 2020-21 Budget Update (Gordon)

- For the California Community Colleges, the 2020-21 budget agreement prevents cuts to apportionment and categories. \$1.5 billion in funding to colleges is deferred to future years and provide no COLA and no enrollment growth.
- The Governor rejected the May Revised proposal to cut apportionment funding and approves the May Revision proposal to extend minimum revenue provision (hold harmless) under the Student Center Funding Formula to extend for two years.
- \$332 million approved deferrals of Community colleges apportionments from May and June to the next fiscal year and the deferral is primary for state accounting purposes of which payment was received in May and June.
- \$662.1 million approved deferrals from 2020-21 to 2021-22 to allow hardship exemptions. Includes deferral of \$791.1 million for Proposition 98 and would be withdrawn if the state receives Federal funding and will receive payment until November of 2021.
- COVID-19 Response Block Grant includes \$120 million on-time from Proposition 98 and Federal funds to support basic needs, learning loss and COVID-19 response block grant to colleges. \$54 million must be spent by December 30, 2020 and \$66 million must be spent by June 30, 2022 and both are separate accounts and are restricted funds.
- The budget protects against cuts to categorical programs, including Strong Workforce Program, Student Equity and Achievement, keeping programs at 2019-20 spending levels. SEA requires a portion of the Students Equity and Achievement Program to be used to support or establish food pantries or food distribution programs.
- Categorical provide \$10 million ongoing support for Immigration legal services and provides \$5.8 million for Dreamer resource liaisons.
- Los Angeles Community College District 2020-21 Budget Projection Additions/(Deletions) June 30, 2020 report was presented with a break down in detail of the budget with the impact to LACCD projected

10. 2020-21 Revised DBC/ECDBC dates (Gordon)

- The Proposed 2020-21 Revised DBC/ECDBC scheduled was approved as presented.
- A motion was approved to cancelled the November 25, 2020 DBC meeting.

11. DBC Recommendations to the Chancellor (Gordon)

- A motion was made and approved to recommend the *Establish Principles and Priorities to Manage Budget Cuts* to the Chancellor with the following changes
 - Add footnote “these principles are not in any rank ordering or priority”
 - Remove numbering and replace with bullet points
 - Combine item number 1 and 4

12. Items to Be Addressed by ECDBC

- Additional information on the current contract with the LA County Sheriff’s Department.
- Additional details on the COVID-19 security expenditures, specifically on the meals and the overtime.

13. Other Business

The meeting was adjourned at 3:28 p.m.

Inter-Office Correspondence
Office of the Chancellor
Los Angeles Community College District

To: Joanne Waddell, Co-Chair
Monte Perez, Co-Chair
District Budget Council

From: Chancellor Francisco C. Rodriguez

Date: August 10, 2020

Re: **Recommendation for Establishing Principles and Priorities to Manage Budget Cuts**

I am responding to your memo of August 6, 2020, in which the District Budget Council (DBC), at its July 15, 2020, meeting voted to establish principles and priorities to manage our anticipated budget cuts in FY21.

Please note that I am working with Ms. Gordon to significantly reduce the projected 2020-21 assessment to the colleges for District services and will alleviate the overall budget reduction to be absorbed by the colleges.

The principles and priorities, as presented, correspond with the values of the District and provide an appropriate lens to look through as we confront the budget uncertainties confounded by the COVID-19 public health crisis.

How quickly things can change for California. What was once projected as a historic surplus of \$5.6 billion in January 2020 translated now to a historic budget deficit of \$54 billion instigated by the global pandemic. The budget news for California is sobering and clearly points to the unprecedented and devastating impact of the COVID-19 pandemic public health emergency on our State's challenging financial condition. The anticipated threats to California higher education's traditional tenets of access, equity and affordability are real. At a time of constricted state and local revenues, appropriately managing and resourcing the multiple public demands and expectations for higher education will be both a fiscal and political challenge.

Per the list you forwarded, I support the principles and priorities as presented, with the following exceptions **in bold**:

1. Keep cuts away from students and protect enrollment
- 2. Use ending balance for deferrals**
3. Use foundations
4. Use shared governance
5. Ensure financial aid operations are working to full capacity

- 6. Suspend (3 yrs) paying OPEB liability**
7. Suspend open order budget carryover
8. Do not replace full time employees unless critical
- 9. Defer scheduled projects**

Rationale

2. The deferrals as presented by the Governor's Office are anticipated to be cash deferrals, so ending balances on paper will not be helpful in addressing cash shortfalls.
6. At this time, I am not prepared to totally suspend making payments towards the OPEB liability, so as to not jeopardize our ability to fund costs associated with our retirees now and in the future, as those costs are anticipated to escalate.
9. Also, sustaining our scheduled maintenance at our colleges seems prudent to me, especially those scheduled projects that are health and safety related. My experience tells me that deferring maintenance only adds costs in the long-run. Timing is important, too. We now have expanded access to the colleges for major projects that could otherwise be disruptive to the campus during a normal academic year.

Copy: CFO Jeanette Gordon
Executive Staff
College Presidents

COUNTY OF LOS ANGELES
SHERIFF'S DEPARTMENT
"A Tradition of Service Since 1850"

DATE: August 12, 2020

FILE NO:

OFFICE CORRESPONDENCE

FROM: DONALD E. RUBIO, CAPTAIN
COMMUNITY COLLEGE BUREAU

TO: DR. MELINDA NISH
DEPUTY CHANCELLOR
LACCD

SUBJECT: COMMUNITY COLLEGE BUREAU PANDEMIC OVERTIME

Based on the spread of the COVID-19 Virus throughout Los Angeles County, Chancellor Francisco Rodriguez announced the suspension of all LACCD college courses starting March 16, 2020. This included the closure of all LACCD campuses to the public, and limited access to administrators and staff. The closure of each campus would now require continuous security of the campus 24/7, and a check-in area, which is not normally done.

During this unprecedented time, worries began to mount concerning the safety levels provided at each of the college campuses. During the first few weeks of the pandemic, these concerns were expressed amongst college presidents, VP of Admins, and from the LACCD EOC. ELAC Acting President Dr. Raul Rodriguez wrote on March 19, 2020, "The COVID-19 crisis situation is forcing us to take some drastic actions. I am concerned that when the vast majority of college employees are working remotely from home that the campus, because it will be so vacant, will become a target for vandalism and looting. The only way to forestall such potentially destructive outcomes is to have a consistent and adequate security presence on the ELAC campus. At present, we do not have such a presence." Vice President Rolf Schleicher from LAPC, expressed major concern that the present staffing of Sheriff's personnel would not be sufficient to keep people off his campus during this pandemic, and could result in increased theft to LACCD Building sites.

On March 20, 2020, the District's Emergency Operations Center (EOC) engaged in discussions with Sheriff's Department Community College Bureau Operations staff for increasing their staffing levels to provide an extra security presence to prevent the spread of COVID-19, protect campus structures from property theft and vandalism, and prevent the threat of an increase in the homeless population on each campus. Additionally, protection of LACCD Build developments and construction equipment. Based on shared intelligence and information, the District's EOC directed the Sheriff's Department Community College Bureau to increase staffing levels, specifically on PM and EM shifts. This increased staffing request required a

minimum of one deputy and four security officers on these shifts, including the weekends. This type of school closure required these staffing levels to allow for continuous patrols to take place, with higher than normal visibility.

The District also removed college student worker cadets from all nine LACCD College Sheriff's Station. The elimination of the cadets left a void in the Sheriff's station dispatch area, telephone monitor area, and check-in areas, which were often occupied by a cadet. These positions were now being staffed by Sheriff's Department Security Officers, leaving less Security Officers out on the campuses for security purposes. The District also removed the Senior Office Assistant (SOA) from each college Sheriff's station. The SOA's were responsible for the direct supervision of the cadet's and assisted with answering phones, along with handling tasks by the campus President and Vice-President.

New Duties Resulting from Pandemic

In addition to the increased patrol presence, extra duties were now created which were not performed while students were on campus pre-pandemic. These duties included:

- Check-in areas, manned on AM/PM shift for contact tracing (*this request alone, required an average of **14.688** additional security officers each day for the nine campus combined*).
- Coordinated with teachers to retrieve their classroom equipment, and supplies.
- Security for breakfast and lunch provided to charter high schools students at VDK.
- Provided security for laptop giveaways.
- Security and assistance for food / gift card give-a-ways.
- Security for laptop drop off & pick up at the District Office.
- Cadet tasks taken over (parking, assistance with dispatching and phone monitoring).
- Continually checked to ensure doors were secured throughout the day and made notifications for those doors left unlocked (some campuses still had automatic unlocking buildings which was discovered by Sheriff's personnel and rectified) or propped open.
- When a building was found to be unlocked or propped open, a search was conducted for trespassers.
- Constant communication with campus VP of Admin for approved vendor and staff lists.
- Continuously warned and advised students and numerous members of the public our campuses were closed due to the "Safer At Home" order, while escorting them off campus.

- Assisted with various campus closures when contractors and faculty tested positive for COVID-19.
- A significant increase in Zoom meetings and conference calls.
- A significant increase in training (47 COVID-19 Training Bulletins reviewed) amongst all Sheriff's personnel.
- Sanitizing station, vehicles, and work spaces multiple times a day.

Duties Reduced

As a result of the pandemic, all nine Community College Bureau Sheriff's Station's saw a reduction in the following daily duties:

- Calls for service
- Parking enforcement
- Lost and found items
- Student escorts
- Daily interactions with students (directions, campus assistance etc.)

Campus Specific

The below campuses experienced an increase in their duties specific to their campus.

Los Angeles City College (LACC):

- Homeless encampment to the east (homeless coming on campus).
- Faculty did not have keys to their building, only their classroom.
- Two entrances staffed 24/7 to prevent pedestrian foot traffic.
- Team Leader coordinated with the Fire Department to install fencing.
- Uptick in gang violence in the area. Four shootings in three months at Jack-In-The-Box across the street.
- People using campus as a short-cut to walk to fast food restaurants.

East Los Angeles College (ELAC):

- Very open campus with numerous vehicular / pedestrian entrances.
- Densely populated with public transportation drop-offs on all sides of the campus. Keeping foot traffic off campus was challenging.
- Hosting COVID-19 testing required constant redirecting of the public.
- College line staff experienced difficulties adapting to new procedures.
- Retrieved PPE from emergency backpacks throughout campus.
- Student escorts for students to pick-up supplies, and clear lockers.
- Assisted with library book drop-offs.

- Provided security for the nursing program drive-thru graduation.
- Placed a “Club” steering wheel lock on unsecured golf carts or moved them.
- South Gate campus had an uptick in homeless activity and had three separate fires, resulting in damage to property. Coordinated with local police, railroad, and apartment manager.
- Parking barriers were continually checked for proper placement.

Los Angeles Trade Technical College (LATTC):

- LATTC gating is easily defeated and does not keep out trespassers.
- Decentralized parking structures, ancillary buildings and construction.
- Located in a high crime area with a high homeless population.
- High number of homeless students experienced difficulty with online transition, requiring Sheriff’s to bridge communication gap by:
 - Creating signage and making verbally notifications to visitors;
 - Constantly directing students to the school’s website;
 - Creating a guide for students to navigate the school’s website;
 - Assisting homeless students with locating shelters and provided them with a ride to those shelters.
- Moved campus vehicles from parking structure to more secure areas.
- Significant increase in construction activity, requiring extra security.
- Redirect students after Saint John’s Medical Clinic closed on campus.
- Bookstore forced to reopen when low income students could not buy books online with the “Grant Card,” which caused a need for security.
- Took over many of the Senior Office Assistant’s tasks.
- Several individuals detained attempting to enter campus and closed parking structures; five of which were arrested because of warrants.

Los Angeles Harbor College (LAHC):

- Open campus with reserve (brush) area on south side of campus.
- Homeless spike in reserve area required constant patrols / outreach.
- Harbor Park Pool (north side) closure saw homeless tents erected.
- Day labor center near campus drew homeless and criminal element.

Los Angeles SouthWest College (LASC):

- Sturdy fencing has a 15” gap at the bottom where trespassers slide underneath, requiring a security officer to provide 24 hour security.
- COVID-19 testing in campus parking lot for two weeks.

- Weekly Zoom meetings for both high schools on campus.
- Weekly virtual town hall meetings attended by Sheriff's personnel.
- American Jobs Career Coalition (AJCC) continued to hold in person classes on campus Monday – Friday, 7am-4pm, requiring security.
- High school students (1,000) emptied lockers, turned in books / tests.
- Security and traffic control for high schools' drive-thru graduations.
- High crime and gang area led to several recent nearby homicides.

Los Angeles Mission College (LAMC):

- Open campus with no fencing or barriers, requiring continuous patrol.
- High number of non-student homeless coming on to campus.
- Coordination for faculty retrieving items and holding zoom classes.

Los Angeles Valley College (LAVC):

- Open campus with no walls or fences.
- Faculty with hard keys returned to classrooms unannounced and left buildings/classrooms unlocked.
- Homeless (non-students) trying to access campus for resources provided pre-pandemic (pool area to shower and food giveaways).
- Reduced custodial staff required Sheriff's personnel to clean station.

Los Angeles Pierce College (LAPC):

- Large sprawling campus with open land required extra patrols.
- Numerous "walkers" escorted from campus' internal walkways.
- Large animal farm population and their feed supply required security.

West Los Angeles College (WLAC):

- Very large, spread out, with several tiered levels made patrols difficult.
- Influx of "walkers" from north of campus due to non-secured dirt trails.
- Southern part of campus area had numerous "runners" who attempted to come through campus constantly.
- Influx of calls from residents complaining about not being able to run/walk through campus.
- Influx of calls from students complaining of non-working campus phone numbers and non-response to their emails from faculty/admin.
- Students constantly inquired how to navigate the school's website.
- Officer tested positive for COVID-19, requiring Sheriff station closure.
- LACCD's quarantine request required additional security backfill.
- Gates and building doors checked hourly to ensure they were secure.
- Rented parking to Honda Dealer created daily escort requests.
- Sheriff personnel created signage to inform students/public of closure.

- Increased construction activity required spike to vehicular check-in.

During this pandemic closure period, the extra staffing also aided in the monitoring of buildings and property for fires and floods. While this is a normal task carried out pre-pandemic, the extra staffing did assist in mitigating risk in the below incidents:

- **April 2, 2020 – West LA had a flood in the MSB building at midnight, which Sheriff’s found.**
- **April 4, 2020 – SouthWest had a flood in the High School bungalows, which Sheriff’s found.**
- **April 19, 2020 – SouthWest had a fire near a building, which Sheriff’s found.**
- **April 24, 2020 – Valley College arrested (no bail warrant) a suspect at night who claimed to be COVID positive.**
- **April 27, 2020 – Responded to the District Office when there was a forced entry of glass doors. All nine floors cleared by Sheriff’s personnel.**
- **April 27, 2020 – LATTTC arrested a suspect who jumped the CDC fence. He was recognized as a suspect in a prior CDC burglary.**
- **May 7, 2020 – Southgate campus fire, which Sheriff’s found.**

Please see below tables for overtime hours used for extra security during each month of the pandemic campus closures.

March – Summary							Total	
Event Name	B-1		DSG		S/O		Count	Hrs
	Count	Hrs	Count	Hrs	Count	Hrs		
LAMC COVID 19 EXTRA COVERAGE	9	79	11	88	38	325	58	492
LAPC COVID-19 EXTRA COVERAGE	4	32	14	112	34	271.5	52	415.5
LAVC COVID 19 EXTRA COVERAGE	7	56	11	88	48	376	66	520
LACC COVID 19 EXTRA COVERAGE	3	24	13	101.5	44	343	60	468.5
LATTTC COVID-19 EXTRA COVERAGE	4	40	11	98	35	296	50	434
ELAC COVID-19 EXTRA COVERAGE	2	16	8	64	29	224	39	304
LASC COVID 19 EXTRA COVERAGE	2	16	15	120	47	371.5	64	507.5
LAHC COVID 19 EXTRA COVERAGE	3	23	12	102	48	448	63	573
WLAC COVID 19 EXTRA COVERAGE	9	71.5	12	95	46	362	67	528.5
Total	43	357.5	107	868.5	369	3017	519	4243

April – Summary							Total	
Event Name	B-1		DSG		S/O		Count	Hrs
	Count	Hrs	Count	Hrs	Count	Hrs		
LAMC COVID 19 EXTRA COVERAGE	13	104	46	390.5	92	795.5	151	1290
LAPC COVID-19 EXTRA COVERAGE	0	0	61	457.5	131	1051.5	192	1509
LAVC COVID 19 EXTRA COVERAGE	2	16	45	360	105	840	152	1216
LACC COVID 19 EXTRA COVERAGE	0	0	44	368	82	743.5	126	1111.5
LATTC COVID-19 EXTRA COVERAGE	6	80	33	296	91	836	130	1212
ELAC COVID-19 EXTRA COVERAGE	0	0	44	349	99	779	143	1128
LASC COVID 19 EXTRA COVERAGE	12	96	33	263.5	140	1108.5	185	1468
LAHC COVID 19 EXTRA COVERAGE	8	96	37	285.25	116	1076	161	1457.25
WLAC COVID 19 EXTRA COVERAGE	24	190.5	46	361	109	864.5	179	1416
Total	65	582.5	389	3130.8	965	8094.5	1419	11807.8

May – Summary							Total	
Event Name	B-1		DSG		S/O		Count	Hrs
	Count	Hrs	Count	Hrs	Count	Hrs		
LAMC COVID 19 EXTRA COVERAGE	6	47	54	440	105	862	165	1349
LAPC COVID-19 EXTRA COVERAGE	1	8	39	367.5	102	854.5	142	1230
LAVC COVID 19 EXTRA COVERAGE	5	44	44	352	106	848	155	1244
LACC COVID 19 EXTRA COVERAGE	0	0	44	399	83	738	127	1137
LATTC COVID-19 EXTRA COVERAGE	13	136	29	272	98	955.5	140	1363.5
ELAC COVID-19 EXTRA COVERAGE	0	0	49	392	89	707	138	1099
LASC COVID 19 EXTRA COVERAGE	12	96	38	304	88	694.5	138	1094.5
LAHC COVID 19 EXTRA COVERAGE	9	111.5	39	327	105	924	153	1362.5
WLAC COVID 19 EXTRA COVERAGE	27	214	38	303	97	766.5	162	1283.5
Total	73	656.5	374	3156.5	873	7350	1320	11163

ICS forms from all of these COVID-19 activities are available in an excel file and in hard form.

DER:der

**GENERAL LAW ENFORCEMENT AND SECURITY SERVICES AGREEMENT
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
LOS ANGELES COMMUNITY COLLEGE DISTRICT**

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**GENERAL LAW ENFORCEMENT AND SECURITY SERVICES AGREEMENT
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
LOS ANGELES COMMUNITY COLLEGE DISTRICT**

This General Law Enforcement and Security Services Agreement ("Agreement") is entered into this _____ day of _____, 2015, by and between the COUNTY OF LOS ANGELES ("County") and the LOS ANGELES COMMUNITY COLLEGE DISTRICT ("District.")

RECITALS

Whereas, the District is desirous of contracting with the County for the performance of the general law enforcement and security services described herein by the Los Angeles County Sheriff's Department ("Sheriff's Department"); and

Whereas, the County is agreeable to rendering such services on the terms and conditions set forth in this Agreement; and

Whereas, this Agreement is authorized and provided for by the provisions of Section 56-3/4 of the Charter of the County of Los Angeles.

NOW THEREFORE, in consideration of the mutual covenants contained herein, and for good and valuable consideration, the parties mutually agree as follows:

1.0 SCOPE OF SERVICES

- 1.1 The County agrees, through the Sheriff's Department, to provide general law enforcement and security services within the corporate limits of the District to the extent and in the manner hereinafter set forth in this Agreement, including Appendix A (Los Angeles Community College District Law Enforcement and Security Services Plan), which is attached hereto and incorporated herein.

- 1.2 Except as otherwise specifically set forth in this Agreement, law enforcement services shall encompass duties and functions of the type coming within the jurisdiction of and customarily rendered by the Sheriff of Los Angeles County ("Sheriff") under the Charter of the County and the statutes of the State of California, and security services shall encompass other services in the field of public safety, law, or related fields within the legal power of the Sheriff to provide, including but not limited to: maintaining the security of District buildings and property; attending meetings and other gatherings to maintain order; patrolling campus grounds and parking lots; observing and reporting facility problems, safety hazards, and other matters that need to be given further attention by District personnel; and responding to incidents that require the administration of first aid.

2.0 ADMINISTRATION OF PERSONNEL

- 2.1 During the term of this Agreement, the Sheriff or his designee shall serve as Chief of Police of the District and shall perform the functions of the Chief of Police at the direction of the District.
- 2.2 The rendition of the services performed by the Sheriff's Department, the discipline of officers, and other matters incident to the performance of such services and the control of personnel so employed shall remain with the County. In addition to the standards of performance customarily applied by the Sheriff, the standards presented in Appendix A (Los Angeles Community College District Law Enforcement and Security Services Plan) of this Agreement shall also be used to assess the performance of Sheriff's Department personnel under this Agreement.
- 2.3 In the event of a dispute between the parties to this Agreement as to the extent of the duties and functions to be rendered hereunder, or the minimum level or manner of performance of such service, the District shall be consulted and a mutual determination thereof shall be made by both the Sheriff's Department and the District.

- 2.4 With regard to Paragraph 2.3 above, the Sheriff's Department, in an unresolved dispute over the minimum level of performance of services, shall have final and conclusive determination as between the parties hereto.
- 2.5 All District employees who work in conjunction with the Sheriff's Department pursuant to this Agreement shall remain employees of the District and shall not have any claim or right to employment, civil service protection, salary, or benefits or claims any kind from the County based on this Agreement. No District employee as such shall become an employee of the County unless by specific additional agreement in the form of a merger agreement which must be concurrently adopted by the District and County.
- 2.6 When performing services and functions pursuant to this Agreement and only for the purpose of giving official status to the performance thereof, and not to establish an agency relationship, every County officer and/or employee engaged in performing any such service and function shall be deemed to be an officer or employee of the District while performing such service for the District, as long as the service is within the scope of this Agreement and is a community college police or security function.
- 2.7 The District shall not be called upon to assume any liability for the direct payment of any Sheriff's Department salaries, wages, or other compensation to any County personnel performing services hereunder for said District. Except as herein otherwise specified, the District shall not be liable for compensation or indemnity to any County employee or agent of the County for injury or sickness arising out of his/her employment as a contract employee of the District.
- 2.8 As part of its compliance with all applicable laws and regulations relating to employee hiring, the County agrees that the County Civil Service Rules to which it is subject and which prohibit discrimination on the basis of non-merit factors, shall for purposes of this Agreement be read and understood to prohibit discrimination on the basis of sexual orientation.

3.0 DEPLOYMENT OF PERSONNEL

- 3.1 Services performed hereunder and specifically requested by the District shall be developed in conjunction with the Sheriff's Department and shall be as indicated on Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement.
- 3.2 A new Appendix B (SH-AD 575 Deployment of Personnel Form) shall be authorized and signed annually by the District and the Sheriff's Department each July 1, and attached hereto as an Amendment to this Agreement.
- 3.3 Should the District request a change in level of service other than pursuant to the annual July 1 readjustment, an additional Appendix B (SH-AD 575 Deployment of Personnel Form) shall be signed and authorized by the District and the Sheriff's Department and attached hereto as an Amendment to this Agreement.
- 3.4 The most recent dated and signed Appendix B (SH-AD 575 Deployment of Personnel Form) attached to this Agreement shall be the staffing level in effect between the County and the District.
- 3.5 The District is not limited to the services indicated in Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement, but may also request any other service in the field of public safety, law, or related fields within the legal power of the Sheriff to provide. Such other services shall be reflected in a revised Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement under the procedures set forth in Paragraphs 3.2 or 3.3 above.
- 3.6 General law enforcement and security services performed hereunder may include, if requested by the District, supplemental security support, supplemental sworn officer support, and supplemental professional civilian support staff.

4.0 PERFORMANCE OF SERVICES

- 4.1 For the purpose of performing said general law enforcement and security services, County shall furnish and supply all necessary labor, supervision,

equipment, communication facilities, and supplies necessary to maintain the agreed level of service to be rendered hereunder.

- 4.2 Notwithstanding the foregoing, the District may provide additional resources for the County to utilize in performance of the services.
- 4.3 When and if both parties to this Agreement concur as to the necessity of maintaining a law enforcement headquarters or Sheriff's Department substation within the District which would not normally be provided by the Sheriff's Department, the District shall furnish at its own cost and expense all necessary office space, and the Sheriff's Department shall have authority to negotiate with the District regarding which entity shall pay for furniture and furnishings, office supplies, janitor service, telephone, light, water and other utilities.
- 4.4 It is expressly further understood that in the event a District local office or building is maintained in said District pursuant to Paragraph 4.3 above, such facilities may be used by the Sheriff's Department in connection with the performance of its duties in territory outside of the District, provided, however, that (a) the performance of such outside duties shall not be at any additional cost to the District, including, but not limited to, increased operating expenses of the facilities arising from such outside duties performed by the Sheriff's Department, (b) use of the District's facilities for such outside duties shall be of an incidental nature as measured by the types of activities performed and their duration, (c) Paragraphs 5.3 and 5.4, and the provisions of Paragraph 5.5 relevant to the District's indemnity of the County, shall not apply to any liability, expense, claim, cause of action, lawsuit or damage of any kind (collectively, "Loss" for purposes of this Paragraph only) arising from or related in any way to such outside duties, (d) the County shall expressly indemnify and defend the District against any Loss arising from or related in any way to such outside duties, whether or not such Loss was caused, or alleged to be caused, by District's negligence, acts, omissions or willful misconduct, and (e) if the District, in its sole judgment, determines that

the Sheriff's Department is not complying with the aforementioned conditions, the Sheriff's Department, within thirty (30) calendar days advance written notice from the District, shall cease the use of said facilities for outside activities.

- 4.5 Notwithstanding the foregoing, it is mutually agreed that in all instances where special supplies, stationery, notices, forms, and the like must be issued in the name of said District, the same shall be supplied by the District at its own cost and expense.

5.0 INDEMNIFICATION

- 5.1 Except as otherwise provided for in this Agreement, neither party shall be liable for the negligent or wrongful acts or omissions of the other in the performance of this Agreement.
- 5.2 Except as otherwise provided for in this Agreement and Appendix A (Los Angeles Community College District Law Enforcement and Security Services Plan), the County shall indemnify, defend and hold harmless the District and its elected and appointed officers, directors, employees and agents from and against any and all liability, expense (including but not limited to investigative costs, defense costs and attorney's fees), claims, causes of action (including, but not limited to, causes of action related to the selection, retention, or supervision of County officers, employees or agents), and lawsuits for damages of any nature whatsoever, including, but not limited to, bodily injury, death, personal injury, discrimination, harassment, emotional distress, or property damage (including property of County) arising from or connected with any alleged act and/or omission of County, its officers, directors, employees or agents occurring during the performance of this Agreement. This indemnity shall survive termination of this Agreement and/or final payment thereunder, and shall not be limited to the availability or collectability of insurance coverage or self-insurance coverage. In the event that a claim or lawsuit is served on the District alleging liability that arises from or relates to the actions or failure to act of County officers, directors,

employees and/or agents, County shall promptly assume responsibility for investigation and response to said claim or lawsuit. In the event County contends that the legal responsibility lies with the District, County shall provide the written basis for its decision to the District Office of General Counsel, as well as its investigative materials to the District in a manner that provides sufficient time for timely response by the District to third parties. Such materials are stipulated to be privileged as attorney-client communications and/or work-product in anticipation of litigation, and they shall not be discoverable by a third party unless ordered by a court of appropriate jurisdiction. In the event of a dispute over legal liability, both parties will retain all legal and equitable rights for defense and indemnity.

5.2.1 The parties acknowledge and agree that Appendix A (Los Angeles Community College District Law Enforcement and Security Services Plan) of this Agreement provides a general description of the general law enforcement and security services to be provided under this Agreement. The District understands and agrees that the general law enforcement and security services provided hereunder are unlikely to accomplish fail-proof security or to foresee, detect, prevent and or eliminate the occurrence of all crime or any wrongdoing, at any particular location or time.

5.2.2 Notwithstanding anything contained herein, the County's obligation hereunder to the District for tortious matters shall be limited by any immunity or freedom from suit or liability provided by law, including but not limited to those stated in California Government Code sections 818.2 and 845, as if such immunity or legal provision were incorporated in full in this Agreement and made applicable to the District. This provision shall not operate to limit the County's obligation to defend and indemnify the District as to any liability, claim, action or lawsuit by any third party, nor shall this provision

operate to limit any of County's responsibilities for breach of its contractual duties under this Agreement.

5.2.3 It is the intent of the parties to this Agreement that nothing herein shall impose, nor shall be interpreted to impose, on the County any liability for injuries or death to any County employee greater than the liability imposed pursuant to the provisions of the worker's compensation laws.

5.3 Except as provided in Paragraph 4.4 if this Agreement, the District shall indemnify, defend and hold harmless County and its elected and appointed officers, directors, employees and agents from and against any and all liability, expense (including but not limited to investigative costs, defense costs and attorney's fees), claims, causes of action, (including, but not limited to, causes of action related to the selection, retention, or supervision of District officers, employees or agents) and lawsuits for damages of any nature whatsoever, including, but not limited to, bodily injury, death personal injury, discrimination, harassment, emotional distress, or property damage (including property of District) arising from or connected with any alleged act and /or omission of District, its officers, directors, employees, or agents occurring during the performance of this Agreement. This indemnity shall survive termination of this Agreement and/or final payment thereunder, and shall not be limited to the availability or collectability of insurance coverage or self-insurance coverage.

5.4 Except as provided in Paragraph 4.4 of this Agreement, when liability is based on or alleged to be based on a dangerous condition of District property pursuant to Government Code section 830, et seq. (including but not limited to, the plan or design of the District property), District shall assume liability and defend and hold County harmless from any loss, cost, or expenses (including but not limited to defense costs and attorney's fees) unless the dangerous condition was caused by an act or omission of the County or any of its officers, employees or agents. This indemnity shall survive termination of

this Agreement and/or final payment thereunder, and shall not be limited to the availability or collectability of insurance coverage.

- 5.5 Except as provided in Paragraph 4.4 of this Agreement, by providing for indemnification by and among the parties hereto as set forth above, it is expressly understood and agreed that the provisions of California Government Code sections 895.2 and 895.6 are not applicable to this Agreement. The provisions of California Civil Code section 2778 regarding interpretation of indemnity agreements are made a part hereof as if fully set forth herein.

6.0 TERM OF AGREEMENT

- 6.1 This term of this Agreement shall commence January 1, 2016 and shall terminate December 31, 2020, unless sooner terminated or extended as provided for herein.
- 6.2 At the option of the County Board of Supervisors and with the consent of the District Board of Trustees, this Agreement may be renewable for successive periods not to exceed five (5) years each.

7.0 RIGHT OF TERMINATION

- 7.1 Either party may terminate this Agreement as of the first day of July of any year upon notice in writing to the other party of not less than one-hundred twenty (120) calendar days prior thereto.
- 7.2 Notwithstanding any provision herein to the contrary, the District may terminate this Agreement upon notice in writing to the County given within sixty (60) calendar days of receipt of written notice from the County of any increase in the rate for any service to be performed hereunder, and in such an event this Agreement shall terminate sixty (60) calendar days from the date of the District's notice to the County.
- 7.3 This Agreement may be terminated at anytime, with or without cause, by either party upon written notice given to the other party at least one hundred and eighty (180) calendar days before the date specified for such termination.
- 7.4 In the event of a termination, each party shall fully discharge all obligations owed to the other party accruing prior to the date of such termination, and,

except as otherwise provided herein, each party shall be released from all obligations, which would otherwise accrue subsequent to the date of termination.

8.0 BILLING RATES

- 8.1 The District shall pay the County for the services provided under the terms of this Agreement at the rates set forth on Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement, as established by the County Auditor-Controller.
- 8.2 The rates set forth on Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement may be reduced by the County at any time.
- 8.3 The rates set forth on Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement shall be readjusted by the County Auditor-Controller annually effective July 1, of each year to reflect the cost of such service in accordance with the policies and procedures for the determination of such rates as adopted by the County Board of Supervisors.
- 8.4 The District shall be billed based on the service level provided within the parameters of Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement.
- 8.5 The cost of other services requested pursuant to Paragraph 3.6 of this Agreement and not already set forth in Appendix B (SH-AD 575 Deployment of Personnel Form) of this Agreement shall be determined by the County Auditor-Controller in accordance with the policies and procedures established by the County Board of Supervisors.

9.0 PAYMENT PROCEDURES

- 9.1 The County, through the Sheriff's Department, shall render to the District within ten (10) calendar days after the close of each calendar month a summarized invoice which covers all services performed during said month, and said District shall pay County for all undisputed amounts within sixty (60) calendar days after date of said invoice.

9.2 If such payment is not delivered to the County office, which is described on said invoice within sixty (60) calendar days after the date of the invoice, the County is entitled to recover interest thereon. For all disputed amounts, the District shall provide the County with written notice of the dispute including the invoice date, amount, and reasons for dispute within ten (10) calendar days after receipt of the invoice. The parties shall memorialize the resolution of the dispute in writing. For any disputed amounts, interest shall accrue if payment is not received within sixty (60) calendar days after the dispute resolution is memorialized.

9.3 Said interest shall be at a rate of five percent (5%), calculated from the date payment was due pursuant to Paragraphs 9.1 and 9.2 above.

10.0 AMENDMENTS

All changes, modifications, or amendments to this Agreement must be in the form of a written Amendment duly executed by authorized personnel of the County and the District.

11.0 ASSIGNMENT, DELEGATION, AND SUBCONTRACTING

A party shall not assign its rights and/or subcontract, or otherwise delegate, its duties under this Agreement, either in whole or in part, without the prior written consent of the other party, and any attempted assignment or delegation without such consent shall be null and void.

12.0 AUTHORIZATION WARRANTY

District represents and warrants that the person executing this Agreement for the District is an authorized agent who has actual authority to bind the District to each and every term, condition, and obligation of this Agreement and that all requirements of the District have been fulfilled to provide such actual authority.

13.0 GOVERNING LAW, JURISDICTION, AND VENUE

This Agreement shall be governed by, and construed in accordance with, the laws of the State of California. The parties agree and consent to the exclusive jurisdiction of the courts of the State of California for all purposes regarding this Agreement and

further agree and consent that venue of any action brought hereunder shall be exclusively in the County of Los Angeles.

14.0 NOTICES

14.1 Unless otherwise specified herein, all notices or demands require or permitted to be given or made under this Agreement shall be in writing and shall be hand delivered with signed receipt or mailed by first class registered or certified mail, postage prepaid, addressed to the parties at the following addresses and to the attention of the person named. Addresses and persons to be notified may be changed by either party by giving ten (10) calendar days prior written notice thereof to the other party.

14.2 Notices to the County shall be addressed as follows:

Los Angeles County Sheriff's Department
Contract Law Enforcement Bureau
Attn: Captain Rick Mouwen
211 W. Temple St.
Los Angeles, CA 90012

14.3 Notices to the District shall be addressed as follows:

Los Angeles Community College District
Attn: Adriana Barrera, Interim Chancellor
770 Wilshire Blvd.
Los Angeles, CA 90017

15.0 VALIDITY

If any provision of this Agreement or the application thereof to any person or circumstance is held invalid, the remainder of this Agreement and the application of such provision to other persons or circumstances shall not be affected thereby.

16.0 WAIVER

No waiver by the parties of any breach of any provision of this Agreement shall constitute a waiver of any other breach or of such provision. Failure of the parties to enforce at any time, or from time to time, any provision of this Agreement shall not be construed as a waiver thereof.

17.0 ENTIRE AGREEMENT

This Agreement, including Appendix A (Los Angeles Community College District Law Enforcement and Security Services Plan) and Appendix B (SH-AD 575 Deployment of Personnel Form), and any executed Amendments hereto or thereto, constitute the complete and exclusive statement of understanding of the parties which supersedes all previous agreements, written or oral, and all communications between the parties relating to the subject matter of this Agreement. No change to this Agreement shall be valid unless prepared pursuant to Section 10.0 (Amendments) of this Agreement and signed by both parties.

**GENERAL LAW ENFORCEMENT AND SECURITY SERVICES AGREEMENT
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
LOS ANGELES COMMUNITY COLLEGE DISTRICT**

IN WITNESS WHEREOF, the Los Angeles County Board of Supervisors has caused this Agreement to be executed on its behalf by the Mayor of said Board and attested by the Executive Officer-Clerk thereof, and the District has caused this Agreement to be executed on its behalf by its authorized officer.

COUNTY OF LOS ANGELES

By _____
MICHAEL D. ANTONOVICH
Mayor, Board of Supervisors

ATTEST:
PATRICK OGAWA
Acting Executive Officer-Clerk
Los Angeles County
Board of Supervisors

By _____
Deputy

LOS ANGELES COMMUNITY
COLLEGE DISTRICT

By *Adriana Barrera*
for Chancellor 10/16/15

APPROVED AS TO FORM:
MARY C. WICKHAM
Interim County Counsel

By: _____
Principal Deputy County Counsel

APPENDIX A

LOS ANGELES COMMUNITY COLLEGE DISTRICT LAW ENFORCEMENT AND SECURITY SERVICES PLAN

Services to be provided by the Sheriff under the District-County
General Law Enforcement and Security Services Agreement

January 1, 2016

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Executive Summary

This document is made a part of the District-County General Law Enforcement and Security Services Agreement (Agreement) to which it is attached. Specifically this attachment sets out the services to be provided by the Sheriff, how resources will be deployed and how the Sheriff and the District will collaborate to manage the delivery of law enforcement and security services to maximize effectiveness and efficiency.

This service level plan is to be consistent with and is designed to further articulate the use of resources as defined in the annual Deployment of Personnel Form SH-AD 575, which under the Contract, is to be approved annually by both parties.

This attachment adds detail about the services to be delivered, the resources to be employed, the deployment of those resources and performance measure and reporting requirements. It may be updated as necessary with the consent of the parties during the term of the Agreement.

Statement of Services Provided

The District and the County agree that the following provisions shall be applicable to any Determination of the extent of the duties and functions to be rendered under the "District County General Law Enforcement and Security Services Agreement" between the parties, or to the level or manner of performance of such service:

1. In providing law enforcement services for the District, the Sheriff's primary focus and principal jurisdiction shall be limited to law enforcement on the campuses of the District or other grounds or properties owned, operated, controlled, or administered by the District.
2. Among the law enforcement and security services the Sheriff will perform under the Agreement are services like the following:
 - A. Observing and reporting facility problems (for example, broken windows, burnt-out lights, water leaks, and the like), safety hazards, and other matters needing attention by District personnel (for example, graffiti, or excessive litter);
 - B. Investigating the whereabouts of missing equipment or property; responding to incidents requiring first aid; completing and submitting injury reports;
 - C. Providing security and maintaining order at meetings, hearings, rallies, and other gatherings; and
 - D. Rendering aid to students and others on campus who need assistance because they are having vehicle problems (e.g., dead battery, lost keys.) or who ask to be escorted to their vehicles at night or in other appropriate circumstances.
3. A Sheriff's Personnel will also be responsible for participating in administrative proceedings when appropriate (for example, student and employee disciplinary matters or attending campus meetings such as the Work Environment Committee); service of subpoenas on campus for the benefit of the District; timely conveyance of incident reports to the designated College administrator; receiving and processing citizens complaints about individuals employed by the Sheriff; complying with applicable laws and regulations regarding the compilation and reporting of college crime statistics; providing operational supervision of college police cadets or other non-sworn community service officers; observing the training and qualifications requirements set forth in Education Code Section 72330 and following; participating in parking enforcement on campus; and assisting with college emergency response planning and preparedness.
4. The Sheriff will reasonably accommodate the preferences of the College President in terms of the "enforcement style" adopted by the Sheriff on campus, and all Sheriff's personnel shall become sufficiently familiar with the college which they serve, including its services and procedures, to be able to direct students and visitors to locations on campus and to assist them in finding appropriate resources on campus. The Sheriff will cooperate with the District to develop and implement a training program to train its officers on applicable requirements of federal and state law, as well as District policies and procedures.

Police Department Structure

Delivery of the law enforcement and security services provided for under this contract shall be provided in a unified fashion by a Bureau within the Sheriff's Department, under the command of a Sheriff's Captain. The specific deployment of personnel will be as specified in the annually approved Deployment of Personnel SH-AD 575, which is included as Appendix B.

The Sheriff shall ensure that each campus is assigned a law enforcement and security services team leader as the primary contact between campus administrators and the Sheriff's Department

Scheduling and Stationing of Resources

As part of the annual development of the Personnel Deployment form (SH-AD 575), the District and the Sheriff will seek to deploy resources based on professional law enforcement and security practice, workloads and the needs of individual District campuses. A goal in this process will be to maximize the presence of sworn and security personnel on District campuses.

Should circumstances warrant the resource deployment may be changed with consent of both parties. For example, if one campus is determined to have a unique crime or security problem that merits additional resources, the normal deployment arrangements may be adjusted, provided all campuses continue to receive coverage and deputy/security officer safety is not compromised.

Regional Support Services

The District will have access to regionalized support services provided by the Los Angeles County Sheriff's Department on the same basis as cities which contract for law enforcement services. These services are available on an as-needed basis and can be requested by the District to enhance law enforcement and security services to the campuses. The District will be billed for such services as provided in the contract and under the same terms that the Sheriff offers to other contract agencies.

Performance Measures

The Sheriff in conjunction with District staff shall evaluate the efficiency and effectiveness of law enforcement and security services through a variety of performance measures and assessment tools. These measures are broken down into eight specific categories or objectives.

- A. Prevention of Crime
- B. Responsiveness
- C. Effective Monitoring of Property
- D. Feeling of Safety
- E. Personnel Management
- F. Emergency Response and Threat Assessment Planning & Preparedness
- G. Appropriate Enforcement Style
- H. Administrative Responsiveness

The measures are to be reported to the District Director of Business Services and each campus' Vice President Administrative Services on the frequency noted. Information from the District necessary to the development of the measures will be supplied by the Vice President Administrative Services for each campus. Such measures are shaded in the tables below. The annual survey will be administered jointly by the District and the Sheriff, using a web-based survey tool.

It is recognized that the development and reporting is a partnership between the District and the Sheriff. The District supports the use of existing information and reporting formats to the maximum extent possible and will work with the Sheriff to modify reporting measures if necessary to make the reporting requirements as economical and efficient as possible.

Rows that are shaded indicate that the data collection and reporting will be completed by the District. Rows which are not shaded indicate measures for which the Sheriff has primary responsibility.

A. Prevention of Crime

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Compliance with Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act of the United State Government.	Annual Report, defined crime statistics, access and posting requirements. ¹	Sheriff's records; College District information ²	Annual
2. Misdemeanor Arrests	Using California Department of Justice (CDOJ) breakdown by type	LARCIS	Semi-Annual
3. Felony Arrests	Using CDOJ breakdown by type	LARCIS	Semi-Annual
4. Reported Crimes	CDOJ breakdowns as reported in FBI / California Crime Index reports	LARCIS	Annual
5. Scope of work reporting	Time spent by category of service type	Sheriff's records; Contract Minutes Report	Annual

B. Responsiveness

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Response time - emergency	Total number of emergency calls and number of emergency calls responded to within 3 min ³	Campus Log	Semi-Annual
2. Response time - routine	Total number of routine calls and number of routine calls responded to within 5 min ⁴	Campus Log	Semi-Annual
3. Injury reports	Number of injury reports filed and number received by college within 24 hours	Campus Log, District campus records	Semi-Annual
4. Perceived Responsiveness	% of employees and students that report Sheriff staff are very accessible	Annual Campus Survey	Annual
5. Quality of response	% of employees and students that report excellent satisfaction with service	Annual Campus Survey	Annual

¹ See attached summary

² Annual report based on July 1 – June 30 Fiscal Year

³ Includes response to serious injury calls

⁴ Includes response to serious injury calls

C. Effective Monitoring of Property

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Observable facilities conditions	No. and type of facilities problems reported	Campus Log and District Maintenance Records	
2. Parking enforcement	No. of parking tickets issued; frequency of unticketed violations	Phoenix Report and District spot checks	Annual
3. Special events	Number of special events staffed for security	Campus Log	Semi-Annual
4. Responses to facility alarms	Number of responses per month	Campus Log	Semi-Annual
5. Responses to graffiti or vandalism incidents	Number of responses per month	Campus Log	Semi-Annual
6. Centralized Surveillance Center	Development of a centralized surveillance system plan through all campus'	To be determined by District and Sheriff Personnel	Annual

D. Feeling of Safety

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Maintaining order	No. of student meetings and rallies attended	Campus Log	Annual
2. Aid to vulnerable pedestrians	No. of students/others assisted due to vehicle problems; number of persons escorted to vehicles at night	Campus Log	Annual
3. Perceived safety - night	% of employees and students who feel very safe or reasonably safe walking on campus at night	Annual Campus Survey	Annual
4. Perceived safety - day	% of employees and students who feel very safe or reasonably safe walking on campus during the day	Annual Campus Survey	Annual
5. Visibility	% of employees and students who report Sheriff staff are highly visible or visible on campus	Annual Campus Survey	Annual

E. Personnel Management

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Adherence to training/qualification standards	Maintain 100% staff training compliance with EC 72330 standards	Sheriff's records:	Annual
2. Supervision of college police cadets/other non-sworn	Rate of turnover; rate of complaints received	Sheriff's records	Annual
3. Response to citizen complaints about personnel	Description and disposition of all complaints filed	Sheriff's Personnel Performance Index Report	Annual

4. Undertaking of additional training as needed	Description of training provided, dates, and classification (deputy, security officer and / or cadet) trained	Sheriff's records	Annual
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F. Emergency Response and Threat Assessment

Planning & Preparedness

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Readiness for emergencies	Development of an emergency response plan; training in and communication of same	Copy of current plan for each Campus prepared for Annual Report to Board of Trustees	Annual
2. Threat Assessment	Participation as a member of each college Threat Assessment Team; assume command and control requiring immediate law enforcement intervention	Annual report of all threat assessment results requiring law enforcement intervention	Annual

G. Appropriate Enforcement Style

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Accommodation of College Presidents' preferences	Observations by College Presidents about Sheriff's enforcement style	Annual Internal Campus Survey	Annual
2. Interaction by Sheriff's with students and visitors	% of students who have been helped by Sheriff's personnel in other than law enforcement/security matters	Annual Internal Campus Survey	Annual
3. Understanding of applicable regulations and policies	Frequency of violation, misapplication and misinterpretation of government regulations and District policies	Annual Internal Campus Survey	Annual
4. Application of security requirements on community benefit events	Frequency of complaints regarding costs or level of security level	Annual Internal Campus Survey	Annual
5. Professionalism	% of employees and students rating professionalism as excellent	Annual Campus Survey	Annual

H. Administrative Responsiveness

Quality Characteristic	Specific Measure	Data Source	Frequency
1. Administrative hearings	Number of hearings attended	Campus Log; District Records	Semi-Annual

2. Administrative diversions	Number of disciplinary referrals per month	Campus Log	Semi-Annual
3. Timeliness of dissemination of incident reports	% of incident reports received within 24 hours of incident by campus VP of Student Services and VP of Administrative Services	Campus Log, District Records	Annual

Semi-Annual Reports

The Semi-Annual reports will be due 30 days after the close of each calendar semi-annual year of May 1 and November 1 for the sixth month of each year. The components of the Semi-Annual report are listed below

Semi-Annual Reports Identifier	Measure
A 2	Misdemeanor Arrests
A 3	Felony Arrests
B 1	Response time - emergency
B 2	Response time - routine
B 3	Injury reports
C 1	Observable facilities conditions
C 3	Special events
C 4	Responses to facility alarms
C 5	Responses to graffiti or vandalism incidents
H 1	Administrative hearings
H 2	Administrative diversions

The Semi-Annual Reports will be reported in a sole meeting to be determined by Community College District Representative

Annual Report

The Annual Report will be due September 1 of each year and shall be for the fiscal year ended June 30. It shall be structured to convey the annual performance measure information and include all Clery Act reporting requirements which must be published each year by October 1.

Summary of Clery Act

The **Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act**, codified at 20 USC 1092 (f) as a part of the Higher Education Act of 1965, is a federal law that requires colleges and universities to disclose certain timely and annual information about campus crime and security policies. All public and private institutions of postsecondary education participating in federal student aid programs are subject to it. Violators can be "fined" up to \$25,000 by the U.S. Department of Education, the agency charged with enforcement of the Act and where complaints of alleged violations should be made, or face other enforcement action.

Annual Report

Schools have to publish an annual report every year by October 1st that contains 3 years worth of campus crime statistics and certain security policy statements including sexual assault policies which assure basic victims' rights, the law enforcement authority of campus police and where students should go to report crimes. The report is to be made available automatically to all current students and employees while prospective students and employees are to be notified of its existence and afforded an opportunity to request a copy. Schools can comply using the Internet so long as the required recipients are notified and provided the exact Internet address where the report can be found and paper copies are available upon request. A copy of the statistics must also be provided to the U.S. Department of Education.

Crime Statistics

Each school must disclose crime statistics for the campus, unobstructed public areas immediately adjacent to or running through the campus, and certain non-campus facilities including Greek housing and remote classrooms. The statistics must be gathered from campus police or security, local law enforcement, and other school officials who have "significant responsibility for student and campus activities" such as student judicial affairs directors. Professional mental health and religious counselors are exempt from reporting obligations, but may refer patients to a confidential reporting system which the school has to indicate whether or not it has.

Crimes are reported in the following 7 major categories, with several sub-categories: 1.) Criminal Homicide broken down by a.) Murder and Nonnegligent Manslaughter and b.) Negligent manslaughter; 2.) Sex Offenses broken down by a.) Forcible Sex Offenses (includes rape) and b.) Nonforcible Sex Offenses; 3.) Robbery; 4.) Aggravated Assault; 5.) Burglary; 6.) Motor Vehicle Theft; and 7.) Arson.

Schools are also required to report the following three types of incidents if they result in either an arrest or disciplinary referral: 1.) Liquor Law Violations; 2.) Drug Law Violations; and 3.) Illegal Weapons Possession. If both an arrest and referral are made only the arrest is counted.

The statistics are also broken down geographically into "on campus," "residential facilities for students on campus," noncampus buildings, or "on public property" such as streets and sidewalks. Schools can use a map to denote these areas. The report must also indicate if any of the reported incidents, or any other crime involving bodily injury, was a "hate crime."

Access to Timely Information

Schools are also required to provide "timely warnings" and a separate more extensive public crime log. It is these requirements which are most likely to affect the day to day lives of students. The timely warning requirement is somewhat subjective and is only triggered when the school considers a crime to pose an ongoing "threat to students and employees" while the log records all incidents reported to the campus police or security department.

Timely warnings cover a broader source of reports (campus police or security, other campus officials, and off-campus law enforcement) than the crime log but are limited to those crime categories required in the annual report. The crime log includes only incidents reported to the campus police or security department, but covers all crimes not just those required in the annual report, meaning crimes like theft are included in the log. State crime definitions may be used.

Schools that maintain a police or security department are required to disclose in the public crime log "any crime that occurred on campus...or within the patrol jurisdiction of the campus police or the campus security department and is reported to the campus police or security department." The log is required to include the "nature, date, time, and general location of each crime" as well as its disposition if known. Incidents are to be included within two business days but certain limited information may be withheld to protect victim confidentiality, ensure the integrity of ongoing investigations, or to keep a suspect from fleeing. Only the most limited information necessary may be withheld and even then it must be released "once the adverse effect...is no longer likely to occur."

The log must be publicly available during normal business hours. This means that in addition to students and employees the general public such as parents or members of the local press may access it. Logs remain open for 60 days and subsequently must be available within 2 business days of a request.

Source: Security on Campus, Inc.

Appendix B
Annual Deployment of Personnel SH-AD 575

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

LOS ANGELES COMMUNITY COLLEGE DISTRICT
COMMUNITY COLLEGE BUREAU

APPENDIX B

COLLEGE: Community College Summary

FISCAL YEAR: 2015-2016

EFFECTIVE DATE: January 1, 2016

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SERGEANT	11.00	11.00	0.00	
	DEPUTY SHERIFF BONUS LEVEL	10.00	10.00	0.00	
	DEPUTY SHERIFF BONUS LEVEL - GROWTH	0.00	0.00	0.00	
	DEPUTY SHERIFF GENERALIST	19.00	19.00	0.00	
	DEPUTY SHERIFF GENERALIST - GROWTH	4.00	0.00	4.00	
	SECURITY OFFICER	105.00	105.00	0.00	
	SECURITY OFFICER - GROWTH	0.00	0.00	0.00	
	LAW ENFORCEMENT TECHNICIAN	2.00	2.00	0.00	
	CRIME ANALYST	1.00	1.00	0.00	
	OPERATIONS ASSISTANT II	1.00	1.00	0.00	
	STATION CLERK II	1.00	1.00	0.00	
	SENIOR CLERK	1.00	1.00	0.00	

REPORT PREPARED BY Sergeant Elsa Avila

DATE: 10/16/2015

SHERIFF APPROVAL: 
BUREAU COMMANDER

DATE: _____

COLLEGE APPROVAL: 
AGENT OF COLLEGE TO AUTHORIZE STAFFING LEVEL CHANGES

DATE: 10/16/15

PROCESSED AT CLEB BY: _____

DATE: _____

BILLING MEMO REQUIRED:
"BLUE" REQUIRED:
MINUTE PROGRAM:
REV: 10/16/2015

NO	YES

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

LOS ANGELES COMMUNITY COLLEGE DISTRICT

OPTION A

ESTIMATED CHARGES & SERVICE HOURS

Community College Summary

SERVICE UNITS	UNIT COST	TOTAL UNITS PURCHASED	TOTAL ESTIMATED UNIT COST	LIABILITY @ 3%	TOTAL COST WITH LIABILITY	YEARLY HOURS PER SERVICE UNIT	ANNUAL GOAL (HOURS)	ANNUAL GOAL (MINUTES)	PERSONNEL REQUIRED	
Sergeant	\$ 245,960	11.00	\$ 2,705,560.00	NA	\$ 2,705,560.00	1789	19,679	1,180,740	11.00	
Deputy Sheriff Bonus Level	\$ 203,178	10.00	\$ 2,031,780.00	\$ 60,953.40	\$ 2,092,733.40	1789	17,890	1,073,400	10.00	
Deputy Sheriff Bonus Level - Growth	\$ 173,845	0.00	\$ -	\$ -	\$ -	1789	0	0	0.00	
Deputy Sheriff Generalist	\$ 187,489	19.00	\$ 3,562,481.00	\$ 106,874.43	\$ 3,669,355.43	1789	33,991	2,039,460	19.00	
Deputy Sheriff Generalist - Growth	\$ 160,456	4.00	\$ 641,824.00	\$ 19,254.72	\$ 661,078.72	1789	7,156	429,360	4.00	
Security Officer	\$ 84,951	105.00	\$ 8,919,855.00	\$ 267,595.65	\$ 9,187,450.65	1789	187,845	11,270,700	105.00	
Security Officer- Growth	\$ 71,808	0.00	\$ -	\$ -	\$ -	1789	0	0	0.00	
Law Enforcement Technician	\$ 101,019	2.00	\$ 202,038.00	\$ 6,061.14	\$ 208,099.14	1789	3,578	214,680	2.00	
Crime Analyst	\$ 114,769	1.00	\$ 114,769.00	NA	\$ 114,769.00	1789	1,789	107,340	1.00	
Operations Assistant II	\$ 119,474	1.00	\$ 119,474.00	NA	\$ 119,474.00	1789	1,789	107,340	1.00	
Station Clerk II	\$ 88,897	1.00	\$ 88,897.00	NA	\$ 88,897.00	1789	1,789	107,340	1.00	
Senior Clerk	\$ 82,221	1.00	\$ 82,221.00	NA	\$ 82,221.00	1789	1,789	107,340	1.00	
ESTIMATED COST FOR SERVICE UNITS			\$ 18,468,899.00	Liability @ 3% = \$ 460,739.34						
					TOTAL ESTIMATED COST					
					\$ 18,929,638.34					
							HOURS	MINUTES	PERSONNEL	
							DEPUTY	41,147	2,468,820	23.00
							DEPUTY B-1	17,890	1,073,400	10.00
							SERGEANT	19,679	1,180,740	11.00
							SECURITY OFFICER	187,845	11,270,700	105.00
							LAW ENF. TECH	3,578	214,680	2.00
							ALL OTHER CLERICAL	7,156	429,360	4.00

REV: 10/15

FALL 2020: Credit Enrollment Comparison

Census day for Fall 2020 (WSCH) is September 14

Day
-20

Day relative to beginning of instruction

Tuesday, August 11, 2020

Tuesday, August 6, 2019

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2020	10,377	17,859	6,049	6,696	14,777	3,492	7,660	11,925	6,962	85,797
Fall 2019	11,213	19,853	7,251	8,327	16,448	4,221	9,508	13,374	8,638	98,833
2020 % of 2019	93%	90%	83%	80%	90%	83%	81%	89%	81%	87%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2020	25,236	43,689	14,636	14,934	37,530	7,261	17,245	28,143	15,352	204,026
Fall 2019	27,482	53,484	18,530	19,428	44,145	10,078	22,287	32,506	19,253	247,193
2020 % of 2019	92%	82%	79%	77%	85%	72%	77%	87%	80%	83%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2020	1,214	2,110	691	661	1,530	497	1,104	1,491	877	10,175
Fall 2019	1,293	2,276	714	687	1,628	506	1,208	1,446	915	10,673
2020 % of 2019	94%	93%	97%	96%	94%	98%	91%	103%	96%	95%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2020	20.8	20.7	21.2	22.6	24.5	14.6	15.6	18.9	17.5	20.1
Fall 2019	21.3	23.5	26.0	28.3	27.1	19.9	18.4	22.5	21.0	23.2
2020 % of 2019	98%	88%	82%	80%	90%	73%	85%	84%	83%	87%

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. 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, priority registration for Fall 2020 started approximately 6 weeks later comparing to Fall 2019, and open enrollment registration for Fall 2020 started approximately 5 weeks later comparing to open enrollment for Fall 2019. Priority registration for Fall 2020 started on 6/8/20, whereas it was 4/29/19 for Fall 2019. Open enrollment registration for Fall 2020 is 7/1/20, whereas it was 5/28/19 for Fall 2019. Also, Fall 2020 term start date is 8/31/20, and Fall 2019 term start date was 8/26/19.

Estimated Fall 2020 Regular Faculty FTEF Hires Required [^] (August 11, 2020)

<u>Line</u>		<u>Total</u>
1	Fall 19 FON Full-Time Faculty FTE	1598.6
2	"Late" Separations applied to Fall 19 FON	27.0
3	"Early" 2020 Separations (as of July 13, 2020)*	26.0
4	Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1545.6
5	Projected College "Critical" Credit Hires †	11.0
6	Estimated FTEF Fall 2020 FTEF (Lines 4 plus 5)	1556.6
7	State LACCD Fall 2020 FTEF Compliance Amount (CCCCO Memo dated July 13, 2020) [^]	1423.8
8	Projected Hires over Projected Required (Line 7 minus line 6)	132.8

**State Fall 2020 Compliance Number Calculated with 8.1638% deficit factor. Previous LACCD estimates assumed 0.0%.
Colleges to Hire Critical Faculty Positions (8 of the 11 positions are filled).
Also, 8 non-credit faculty full-time positions posted which currently do not count towards FON.**

State Fall 2021 Advance Amount 1411.8 FTEF.

Nites:

[^] Based on State FON Fall 2020 Memo dated July 13, 2020 with 8.1638% deficit factor.

† Includes only those positions posted to the academic employment webpage.

* If the faculty member declared their intent to resign prior to 45 days before the end of the Spring 2020 term (**before March 26, 2020**), the resignation would be considered an "early" separation for the Fall 2020 FON calculation and the employee would need to be replaced to meet the Fall 2020 FON. If the faculty member declared their intent to resign after 45 days before the end of the Spring 2020 term (**on or after March 26, 2020**), the resignation would be considered a "late" separation for the Fall 2020 FON calculation and could count in the Fall 2020 FON calculation if the employee is not replaced in the Fall 2020 term. This number could possibly change if additional forms which have been signed have not be



CITY
EAST
HARBOR
MISSION
PIERCE
SOUTHWEST
TRADE-TECH
VALLEY
WEST

DATE: July 28, 2020
TO: College Presidents
FROM: *Jeanette L. Gordon*
Jeanette L. Gordon
Chief Financial Officer/Treasurer
SUBJECT: **2019-20 Second Principal Apportionment (P2)**

On June 26, 2020, the State Chancellor’s Office released the 2019-20 Second Principal Apportionment (P2). Due to the COVID-19 pandemic and the extension of income tax filing deadlines, the Community College System has experienced a temporary revenue shortfall of \$547 million, the majority of which will be addressed via a revision to P2 in August. The District is held harmless in State Apportionment Revenue and any changes to other State Revenue will be adjusted with the revised P2 or the subsequent Recalc in February 2021.

At the time of the 2019-20 final budget, the new SCFF District Allocation Model was still to be Board approved and the College Unrestricted General Fund Allocations were based upon the 2016-17 FTES funding levels adjusted by COLA, however with the knowledge that allocations would be recalculated based upon the newly approved District Allocation Model. The result of this recalculation is to distribute \$4,073,921 as shown in Attachment I. Those colleges that are calculated to receive less under the SCFF District Allocation Model will be held harmless. Refer to Attachment II for the full details of the calculations.

The college budget augmentations were placed in the college holding accounts 132500/790100.

If you have any questions, please contact Deborah La Teer at lateerda@laccd.edu.

Cc: Chancellor
Melinda Nish
Vice Presidents of Administration
District Budget Committee
Budget Staff

JG:dl

gordonjl@email.laccd.edu
Office (213) 891-2090
Fax (213) 891-2274
laccd.edu

770 Wilshire Blvd.
Los Angeles, CA 90017

2019-20 College Hold Harmless vs SCFF Calculation

Total Allocation

	FY2019-20 Final Budget Allocation (before Debt Repayment)	SCFF District Allocation (before Debt Repayment)	Change	Additional Allocation
City	66,195,237	66,242,800	47,563	47,563
East	126,087,578	125,552,715	(534,863)	-
Harbor	37,689,973	37,798,527	108,554	108,554
Mission	38,389,843	38,770,969	381,126	381,126
Pierce	76,672,600	77,665,165	992,565	992,565
Southwest	32,047,778	31,686,165	(361,613)	-
Trade-Tech	68,133,065	68,389,903	256,838	256,838
Valley	71,225,268	72,887,705	1,662,437	1,662,437
West	47,018,764	47,643,602	624,838	624,838
adj	318	-	(318)	-
Total	563,460,424	566,637,551	3,177,445	4,073,921

2019-2020 P2 BUDGET Allocation Detail

	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA ⁽¹⁾	SCFF Hold Harmless	Total SCFF Apportionment	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES
City	12,867,190	29,626,739	10,182,675	14,801,493	5,677,754	0	2,428,993	75,584,843	623,696	645,193	0	326,487	1,796,521	2,400,000	740,579	82,117,319
East	15,298,666	62,382,085	23,597,933	28,877,270	11,951,099	0	5,033,707	147,140,761	779,620	1,156,345	0	748,136	3,858,793	3,954,214	1,392,997	159,030,866
Harbor	7,757,618	16,238,099	5,889,785	7,318,022	3,933,366	0	1,839,143	42,976,033	77,962	377,737	0	171,457	952,115	572,048	1,152,075	46,279,427
Mission	7,153,572	18,932,899	6,723,511	9,130,750	3,691,637	0	0	45,632,369	467,772	408,870	0	198,043	1,021,380	485,578	259,274	48,473,286
Pierce	12,043,029	35,079,109	14,062,895	18,233,762	8,917,122	0	2,210,332	90,546,249	623,696	767,185	0	415,276	2,226,305	2,022,028	753,563	97,354,302
Southwest	7,841,069	13,382,874	4,109,383	6,419,921	2,513,982	0	2,547,207	36,814,436	233,886	275,146	0	135,902	753,920	253,605	513,273	38,980,168
Trade-Tech	11,279,127	29,998,687	11,073,402	14,669,333	7,544,328	0	1,589,711	76,154,588	545,734	574,096	267,391	340,748	1,801,621	994,145	521,597	81,199,920
Valley	11,387,664	31,793,857	11,723,522	17,404,119	7,081,611	0	0	79,390,773	701,658	692,847	0	361,321	1,837,486	1,241,139	300,639	84,525,863
West	7,734,816	22,158,969	8,338,411	9,283,365	4,686,275	0	0	52,201,836	389,810	568,581	0	252,630	1,212,859	1,500,000	844,203	56,969,919
COLLEGE TOTAL	93,362,751	259,593,318	95,701,517	126,138,036	55,997,173	0	15,649,093	646,441,888	4,443,834	5,466,000	267,391	2,950,000	15,461,000	13,422,757	6,478,200	694,931,070
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)				(3,901,456)	(3,901,466)	5	3,961,000						59,539
TOTAL	93,362,751	259,593,318	95,701,507	126,138,036	55,997,173	0	11,747,637	642,540,422	4,443,839	9,427,000	267,391	2,950,000	15,461,000	13,422,757	7,496,804	696,009,213

⁽¹⁾ COLA is imbedded in new rates

	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centrl 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	82,117,319	(16,670,976)	(818,719)	0	0	556,578	65,184,202	817,061	241,537	66,242,800	(1,985,857)	64,256,943
East	159,030,866	(36,623,573)	(783,449)	42,120	0	921,743	122,587,707	2,965,008	0	125,552,715	0	125,552,715
Harbor	46,279,427	(8,813,120)	(404,628)	9,720	0	332,528	37,403,927	394,600	0	37,798,527	(1,130,699)	36,667,828
Mission	48,473,286	(9,773,673)	(376,443)	9,720	95,698	342,381	38,770,969		0	38,770,969	(1,151,695)	37,619,274
Pierce	97,354,302	(19,808,187)	(522,004)	0	0	641,054	77,665,165		0	77,665,165	0	77,665,165
Southwest	38,980,168	(7,372,568)	(209,895)	0	0	288,460	31,686,165		0	31,686,165	(961,433)	30,724,732
Trade-Tech	81,199,920	(16,604,024)	(567,509)	710,784	0	550,764	65,289,935	2,875,793	224,175	68,389,903	0	68,389,903
Valley	84,525,863	(17,119,660)	(554,941)	15,552	126,087	559,236	67,552,138	5,227,073	108,494	72,887,705	0	72,887,705
West	56,969,919	(11,674,000)	(496,144)	12,960	0	399,810	45,212,545	2,219,813	211,244	47,643,602	0	47,643,602
COLLEGE TOTAL	694,931,070	(144,459,781)	(4,733,732)	800,856	221,785	4,592,554	551,352,752	14,499,348	785,450	566,637,551	(5,229,684)	561,407,867
Educational Services Ctr	0	30,461,045	(456,773)			210,342	30,214,614	446,847	374,620	31,036,081		31,036,081
Information Technology	0	12,198,524	(298,890)			69,895	11,969,529	859,069	1,181,388	14,009,986		14,009,986
Districtwide Svcs	0	90,276,301			(221,785)		90,054,516	3,000,000	5,412,703	98,467,219		98,467,219
Contingency Reserve	0	(470,284)	(75,673)	(800,856)		27,209	(1,319,604)	20,450,242		19,130,638	5,229,684	24,360,322
General Reserve	0	1,699,794					1,699,794	43,540,805		45,240,599		45,240,599
STRS/PERS Reserve	0					25,830,000	25,830,000			25,830,000		25,830,000
Other District-wide	0	0					0	3,124,881	549,278	3,674,159		3,674,159
Van de Kamp Innovation	1,018,604						1,018,604	918,379	29,182	1,966,165		1,966,165
SRP- Early Retirement	0		5,565,068				5,565,068			5,565,068		5,565,068
Funds for Def Maint	0	13,920,184					13,920,184	0		13,920,184		13,920,184
Undistrib (Projtd Bal)	59,539	(3,625,783)					(3,566,244)	22,095,276		18,529,031		18,529,029
TOTAL	696,009,213	0	(0)	0	0	30,730,000	726,739,213	108,934,846	8,332,621	844,006,681	0	844,006,679

Base Allocation Minimum Base Funding

Revised M&O Cost based on FY 2017-18

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary ^[1]										
President	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	2,228,376
Academic Affairs VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Student Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Administrative Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Director of College Facilities	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	1,295,046
Institutional Research Dean	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	1,346,337
Total Funding for Presidents and VPs	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$9,943,106
Estimated Benefits for Presidents/VPs/DCF/Dean ^[3]	384,754	384,754	384,754	384,754	384,754	384,754	384,754	384,754	384,754	3,462,786
Deans										
Current Number of Deans funded from 10100 ^[4]	5.3	7.7	5.0	5.5	9.0	5.0	7.0	6.8	4.4	55.6
FTE Faculty (Credit Instruction) ^[5]	311	543	194	165	364	134	285	333	210	2,538
FTES (Students) ^[6]	12,350	26,692	6,646	6,832	15,633	5,377	12,741	13,028	8,288	107,587
Number of Faculty per Dean	59	70	39	30	40	27	41	49	48	46
Number of FTES per Dean	2,352	3,466	1,329	1,242	1,737	1,075	1,820	1,930	1,875	1,934
Proposed Number of Deans- (per Total # of FTES)	6	14	3	4	8	3	7	7	4	56
Proposed Number of Deans- (per Total # of FTEF)	7	12	4	4	8	3	6	7	5	56
Proposed Number of Deans ^[7]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593
Total Funding for Deans Position	\$ 1,196,744	\$ 1,795,116	\$ 598,372	\$ 598,372	\$ 1,196,744	\$ 598,372	\$ 1,196,744	\$ 1,196,744	\$ 598,372	8,975,580
Estimated Benefits for Deans ^[3]	361,536	542,305	180,768	180,768	361,536	180,768	361,536	361,536	180,768	2,711,523
M&O Costs by Square Footage (2015-16)										
Gross Square Footage ^[8]	1,078,764	1,260,291	603,019	536,658	988,221	612,187	904,298	916,222	600,514	7,500,174
Average Cost per sq.ft. ^[2]	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10
Total funding for M&O Costs	\$9,819,366	\$11,471,702	\$5,488,934	\$4,884,888	\$8,995,206	\$5,572,385	\$8,231,303	\$8,339,840	\$5,466,132	\$68,269,757
Total Proposed Minimum Base Funding	\$12,867,190	\$15,298,666	\$7,757,618	\$7,153,572	\$12,043,029	\$7,841,069	\$11,279,127	\$11,387,664	\$7,734,816	\$93,362,751

[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 (excluding ITV), and not by individual college.

[3] Benefits are estimated based on FY 2018-19 rates - 49.65% for classified (Administrative Services VP and Director of College Facilities); and 32.92% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in January 2018.

[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends And Staffing Patterns By College in the Fall 2018 Data book as reported by the Office of Attendance Accounting.

[6] FTES (Students) is based on the 2017-18 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 2016-17 is based on data from the Fusion Space Inventory Report.

2019-20 Budget Allocation Model
June 30, 2020

College Hold Harmless Calculation

	2019-20	2019-20							2019-20
	FY19 TCR +COLA	Min Base	Base Funds Remaining	EPA	Total Allocated Base	Supplemental	Student Success	Total TCR	Hold Harmless Amount
City	75,584,843	12,867,190	29,626,739	10,182,675	52,676,604	14,801,493	5,677,754	73,155,851	2,428,993
East	147,140,761	15,298,666	62,382,085	23,597,933	101,278,684	28,877,270	11,951,099	142,107,053	5,033,707
Harbor	42,976,033	7,757,618	16,238,099	5,889,785	29,885,502	7,318,022	3,933,366	41,136,889	1,839,143
Mission	44,998,743	7,153,572	18,932,899	6,723,511	32,809,982	9,130,750	3,691,637	45,632,369	
Pierce	90,546,249	12,043,029	35,079,109	14,062,895	61,185,033	18,233,762	8,917,122	88,335,918	2,210,332
Southwest	36,814,436	7,841,069	13,382,874	4,109,383	25,333,326	6,419,921	2,513,982	34,267,229	2,547,207
Trade-Tech	76,154,588	11,279,127	29,998,687	11,073,402	52,351,216	14,669,333	7,544,328	74,564,877	1,589,711
Valley	77,875,452	11,387,664	31,793,857	11,723,522	54,905,043	17,404,119	7,081,611	79,390,773	
West	51,173,338	7,734,816	22,158,969	8,338,411	38,232,196	9,283,365	4,686,275	52,201,836	
adjustment ^[1]	(724,021)	-	-	-					(3,901,456)
Total	642,540,422	93,362,751	259,593,318	95,701,517	448,657,586	126,138,036	55,997,173	630,792,795	11,747,637

[1] West Growth from FY2018-19

Assessment Calculation

Total Assessment		144,459,781			
	Total FTES Revenue	Hold Harmless Amount	Total Assessment Base	Base %	Assessment
City	46,484,418	2,428,993	48,913,410	11.5%	16,670,976
East	102,421,543	5,033,707	107,455,250	25.4%	36,623,573
Harbor	24,018,957	1,839,143	25,858,101	6.1%	8,813,120
Mission	28,676,406	-	28,676,406	6.8%	9,773,673
Pierce	55,907,802	2,210,332	58,118,134	13.7%	19,808,187
Southwest	19,084,246	2,547,207	21,631,453	5.1%	7,372,568
Trade-Tech	47,127,259	1,589,711	48,716,970	11.5%	16,604,024
Valley	50,229,869	-	50,229,869	11.9%	17,119,660
West	34,252,053	-	34,252,053	8.1%	11,674,000
Total	408,202,554	15,649,093	423,851,647		144,459,781

Student Centered Funding Formula Revenue

	Base	Supplemental	Student Success	Total SCFF Revenue
City	51,204,172	14,801,493	5,677,754	71,683,419
East	107,815,548	28,877,270	11,951,099	148,643,917
Harbor	28,064,460	7,318,022	3,933,366	39,315,847
Mission	32,721,909	9,130,750	3,691,637	45,544,295
Pierce	60,627,556	18,233,762	8,917,122	87,778,441
Southwest	23,129,748	6,419,921	2,513,982	32,063,651
Trade-Tech	51,847,014	14,669,333	7,544,328	74,060,675
Valley	54,949,624	17,404,119	7,081,611	79,435,354
West	38,297,556	9,283,365	4,686,275	52,267,196
Total	448,657,586	126,138,036	55,997,173	630,792,795

FTES Allocation

2019-20 FTES Workload Measures

	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	9,000	680.31	-	9,680	1,046	105	10,831
East	21,320	1,112.80	10	22,443	1,431	945	24,818
Harbor	5,286	313.46	-	5,599	17	71	5,688
Mission	5,991	383.25	18	6,392	204	253	6,849
Pierce	12,945	423.98	-	13,369	11	397	13,776
Southwest	3,635	271.95	-	3,907	347	255	4,508
Trade-Tech	9,933	593.57	-	10,527	520	258	11,304
Valley	10,731	413.36	-	11,145	728	113	11,986
West	7,530	396.64	-	7,927	270	183	8,380
Total	86,371	4,589.32	27	90,987	4,572	2,580	98,140

Calculation of 3 Year Credit Average

	Total Credit			Special Admit & Incarcerated Credit			Credit w/o Special Admit or Incarcerated			3 yr average
	2017-18	2018-19	2019-20 P2	2017-18	2018-19	2019-20 P2	2017-18	2018-19	2019-20 P2	
City	9,970	9,680	9,680	711	680	680	9,259	9,000	9,000	9,086
East	22,974	22,433	22,443	2,091	1,122	1,122	20,883	21,311	21,320	21,171
Harbor	6,156	5,599	5,599	325	313	313	5,831	5,286	5,286	5,467
Mission	6,658	6,392	6,392	365	401	401	6,293	5,991	5,991	6,092
Pierce	13,520	13,369	13,369	404	424	424	13,116	12,945	12,945	13,002
Southwest	3,994	3,907	3,907	229	272	272	3,764	3,635	3,635	3,678
Trade-Tech	10,736	10,527	10,527	672	594	594	10,064	9,933	9,933	9,977
Valley	11,427	11,145	11,145	390	413	413	11,037	10,731	10,731	10,833
West	7,637	7,927	7,927	336	397	397	7,301	7,530	7,530	7,454
Total	93,071	90,978	90,987	5,524	4,616	4,616	87,548	86,361	86,371	86,760

Base Allocation FTES Funding Rates		
Credit FTES	Credit	4,009.00
	Special Admit	5,621.94
	Incarcerated	5,621.94
Non Credit	CDCP	5,621.94
	Non Credit	3,380.63

Multi District Basic Allocation Rates		
small	<10,000	4,045,502
medium	10,000 - 19,999	4,719,754
large	>=20,000	5,394,006

Base Allocation Revenue (FTES + Basic Allocation)

	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total FTES Revenue	Total Calculated Base (Basic + FTES)
City	4,719,754	36,426,816	3,824,662	-	5,878,413	354,527	46,484,418	51,204,172
East	5,394,006	84,875,758	6,256,095	54,027	8,042,354	3,193,309	102,421,543	107,815,548
Harbor	4,045,502	21,918,419	1,762,253	-	96,632	241,653	24,018,957	28,064,460
Mission	4,045,502	24,421,028	2,154,609	98,496	1,145,681	856,592	28,676,406	32,721,909
Pierce	4,719,754	52,124,096	2,383,590	-	59,089	1,341,027	55,907,802	60,627,556
Southwest	4,045,502	14,744,340	1,528,887	-	1,948,535	862,484	19,084,246	23,129,748
Trade-Tech	4,719,754	39,996,924	3,337,015	-	2,921,901	871,419	47,127,259	51,847,014
Valley	4,719,754	43,430,179	2,323,885	-	4,093,386	382,420	50,229,869	54,949,624
West	4,045,502	29,882,565	2,229,886	-	1,520,080	619,522	34,252,053	38,297,556
Total	40,455,032	347,820,125	25,800,882	152,523	25,706,072	8,722,953	408,202,554	448,657,586

Adjustment to FTES Base

Description	Amount
Minimum Base	93,362,751
EPA	95,701,517
Base Distributed to Colleges ^[1]	189,064,268

Calculation of Base Funds Remaining

Total Base Allocation	448,657,586
Less: Base Revenue to Colleges ^[1]	(189,064,268)
FTES Base Funds Remaining	259,593,318

Distribution of Base Remaining

	% of Base Allocation	Funds Remaining
City	11.4%	29,626,739
East	24.0%	62,382,085
Harbor	6.3%	16,238,099
Mission	7.3%	18,932,899
Pierce	13.5%	35,079,109
Southwest	5.2%	13,382,874
Trade-Tech	11.6%	29,998,687
Valley	12.2%	31,793,857
West	8.5%	22,158,969
Total		259,593,318

[1] Distributed using different methodology

Supplemental Allocation

2019-20 FTES Workload Measures

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	879	4,685	10,014
East	1,393	8,826	20,173
Harbor	314	2,417	4,971
Mission	535	2,710	6,365
Pierce	896	5,750	12,544
Southwest	167	2,122	4,468
Trade-Tech	891	4,714	9,834
Valley	894	5,791	11,632
West	385	2,664	6,721
Unallocated		19	283
Total District	6,354	39,698	87,005
Total State	6,354	39,698	87,005

* 2018-19 MIS data

Supplemental Data - Revenue

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals	Subtotal	% of Total	Unallocated Adj	Total Supplemental
<i>rates</i>	\$ 948.00	\$ 948.00	\$ 948.00				
City	833,246	4,441,380	9,493,272	14,767,898	12%	33,595	14,801,493
East	1,320,675	8,367,048	19,124,004	28,811,727	23%	65,543	28,877,270
Harbor	297,588	2,291,316	4,712,508	7,301,412	6%	16,610	7,318,022
Mission	506,926	2,569,080	6,034,020	9,110,026	7%	20,724	9,130,750
Pierce	849,665	5,451,000	11,891,712	18,192,377	14%	41,385	18,233,762
Southwest	158,030	2,011,656	4,235,664	6,405,350	5%	14,571	6,419,921
Trade-Tech	844,534	4,468,872	9,322,632	14,636,038	12%	33,295	14,669,333
Valley	847,613	5,489,868	11,027,136	17,364,617	14%	39,502	17,404,119
West	365,315	2,525,472	6,371,508	9,262,295	7%	21,070	9,283,365
Total District	6,024,540	37,616,640	82,213,404	125,851,740		286,296	126,138,036
Total State	6,023,592	37,633,704	82,480,740	126,138,036			

Difference between State and LACCD	286,296
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Student Success Allocation - Total Revenue

2019-20 FTES Workload Measures	All Students	Pell	Promise Grant	Total Success
City	4,035,728	860,144	781,881	5,677,754
East	8,516,586	1,801,591	1,632,922	11,951,099
Harbor	2,880,979	553,532	498,855	3,933,366
Mission	2,616,963	557,181	517,493	3,691,637
Pierce	6,488,311	1,259,785	1,169,026	8,917,122
Southwest	1,717,768	429,718	366,496	2,513,982
Trade-Tech	5,431,486	1,089,634	1,023,208	7,544,328
Valley	5,004,706	1,095,514	981,390	7,081,611
West	3,455,597	617,936	612,742	4,686,275
Total	40,148,125	8,265,034	7,584,014	55,997,173

Student Success Allocation - All Student

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	288	450	-	214	114	478	1,830	1,369
East	829	836	-	291	273	833	3,961	2,769
Harbor	267	520	-	28	170	434	635	743
Mission	263	319	-	96	115	267	908	849
Pierce	585	970	-	91	346	1,070	2,083	1,562
Southwest	86	361	-	34	48	173	462	698
Trade-Tech	53	432	-	803	38	173	4,182	1,889
Valley	471	566	-	269	171	735	1,744	1,462
West	250	302	22	202	68	282	1,798	1,326
Unallocated	10	21	-	152	19	13	459	268
Total	3,102	4,778	22	2,180	1,360	4,457	18,061	12,934
State	3,102	4,778	22	2,180	1,360	4,457	18,061	12,934

* 2018-19 MIS data

Student Success Data- 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	644,713	754,650	-	238,879	127,452	401,083	1,022,784	765,271	3,954,832	10%	80,897	4,035,728
East	1,852,899	1,402,531	-	325,338	304,841	698,191	2,214,199	1,547,871	8,345,870	21%	170,716	8,516,586
Harbor	597,012	872,040	-	30,931	189,687	363,630	354,779	415,151	2,823,230	7%	57,750	2,880,979
Mission	588,813	534,404	-	107,328	128,570	223,600	507,386	474,405	2,564,506	7%	52,457	2,616,963
Pierce	1,308,060	1,626,690	-	102,111	386,455	897,195	1,164,397	873,344	6,358,252	16%	130,059	6,488,311
Southwest	192,296	605,956	-	38,012	53,291	145,340	258,444	389,996	1,683,335	4%	34,433	1,717,768
Trade-Tech	118,508	725,023	-	898,127	42,484	144,781	2,337,552	1,056,137	5,322,612	14%	108,875	5,431,486
Valley	1,053,901	949,741	-	301,115	190,805	616,298	975,082	817,444	4,904,387	12%	100,320	5,004,706
West	559,000	505,895	36,894	225,836	76,397	236,178	1,005,082	741,048	3,386,329	9%	69,268	3,455,597
Total	6,915,203	7,976,930	36,894	2,267,677	1,499,983	3,726,294	9,839,704	7,080,667	39,343,352		804,773	40,148,125
State	6,934,581	8,016,060	37,453	2,437,240	1,520,107	3,735,797	10,241,812	7,225,075	40,148,125			

Revenue Difference between State and LACCD 804,773

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	209	293	363	288	472	440	438	450				
East	606	791	1,089	829	942	761	806	836				
Harbor	218	276	307	267	629	460	471	520				
Mission	202	263	325	263	320	278	358	319				
Pierce	440	522	793	585	1,052	916	942	970				
Southwest	73	86	99	86	415	343	326	361				
Trade-Tech	44	52	63	53	437	478	382	432				
Valley	366	478	570	471	654	534	511	566				
West	161	288	301	250	286	293	326	302	-	28	38	22
Unallocated	2	13	14	10	29	18	16	21				
Total	2,321	3,062	3,924	3,102	5,236	4,521	4,576	4,778	-	28	38	22
State	2,321	3,062	3,924	3,102	5,236	4,521	4,576	4,778	-	28	39	22

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	255	153	233	214	83	120	139	114	461	494	480	478
East	304	291	278	291	217	221	380	273	814	905	779	833
Harbor	39	16	28	28	90	206	213	170	430	434	437	434
Mission	75	103	110	96	67	128	150	115	236	292	272	267
Pierce	89	90	95	91	211	345	481	346	1,062	1,078	1,070	1,070
Southwest	53	20	29	34	15	63	65	48	150	202	168	173
Trade-Tech	899	835	676	803	16	33	65	38	147	162	209	173
Valley	326	263	219	269	142	169	201	171	730	721	754	735
West	206	191	209	202	49	90	66	68	261	279	305	282
Unallocated	409	19	27	152	14	20	22	19	10	10	18	13
Total	2,655	1,981	1,904	2,180	904	1,395	1,782	1,360	4,301	4,577	4,492	4,457
State	2,655	1,981	1,904	2,180	904	1,395	1,782	1,360	4,301	4,577	4,492	4,457

	Nine or More CTE Units				Regional Living Wage			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	1,953	1,809	1,727	1,830	1,194	1,555	1,358	1,369
East	4,042	3,809	4,032	3,961	2,471	3,009	2,827	2,769
Harbor	712	613	579	635	642	835	751	743
Mission	963	853	907	908	674	928	944	849
Pierce	2,094	2,050	2,105	2,083	1,365	1,695	1,627	1,562
Southwest	495	442	450	462	533	752	808	698
Trade-Tech	4,455	4,001	4,089	4,182	1,760	2,031	1,877	1,889
Valley	1,632	1,737	1,864	1,744	1,337	1,530	1,520	1,462
West	1,974	1,681	1,739	1,798	1,144	1,449	1,384	1,326
Unallocated	782	373	221	459	599	115	89	268
Total	19,102	17,368	17,713	18,061	11,719	13,899	13,185	12,934
State	19,102	17,368	17,713	18,061	11,719	13,899	13,185	12,934

Student Success Allocation - Pell Student

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	206	302	-	133	57	317	1,037	422
East	595	582	-	165	123	574	1,942	970
Harbor	165	273	-	14	65	229	328	293
Mission	179	198	-	60	55	168	505	323
Pierce	357	576	-	50	138	584	1,025	492
Southwest	71	270	-	26	27	130	318	306
Trade-Tech	45	300	-	477	22	114	2,298	581
Valley	310	380	-	150	99	457	1,088	502
West	167	180	12	106	29	147	769	402
Unallocated	5	11	-	24	-	7	3	32
Total	2,101	3,073	12	1,207	614	2,728	9,313	4,324
State	2,101	3,073	12	1,207	614	2,728	9,313	4,324

* 2017-18 MIS data

Student Success Data- 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
<i>rates</i>	\$ 846	\$ 635	\$ 635	\$ 423	\$ 423	\$ 317	\$ 212	\$ 212				
City	174,558	191,619	-	56,259	24,252	100,463	219,396	89,324	855,870	10%	4,274	860,144
East	503,370	369,279	-	69,936	51,888	182,207	410,733	205,226	1,792,639	22%	8,952	1,801,591
Harbor	139,872	173,219	-	6,063	27,636	72,650	69,443	61,899	550,781	7%	2,750	553,532
Mission	151,434	125,843	-	25,521	23,124	53,298	106,808	68,385	554,412	7%	2,769	557,181
Pierce	302,022	365,684	-	21,291	58,374	185,380	216,788	103,988	1,253,525	15%	6,260	1,259,785
Southwest	60,348	171,527	-	11,139	11,280	41,243	67,257	64,790	427,583	5%	2,135	429,718
Trade-Tech	37,788	190,562	-	201,630	9,165	36,167	486,027	122,882	1,084,220	13%	5,414	1,089,634
Valley	262,260	240,899	-	63,591	42,018	145,089	230,042	106,173	1,090,071	13%	5,443	1,095,514
West	141,564	114,422	7,614	44,838	12,126	46,636	162,573	85,094	614,866	7%	3,070	617,936
Total	1,774,062	1,943,685	8,249	500,691	260,286	863,449	1,969,277	907,970	8,223,966		41,068	8,265,034
State	1,777,164	1,949,819	7,826	510,561	260,145	864,929	1,980,557	914,033	8,265,034			

Revenue Difference between State and LACCD 41,068

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	151	211	257	206	335	293	278	302				
East	435	583	767	595	654	539	553	582				
Harbor	141	175	180	165	336	254	229	273				
Mission	136	170	231	179	204	181	210	198				
Pierce	275	303	493	357	633	560	536	576				
Southwest	56	79	79	71	313	255	243	270				
Trade-Tech	40	41	53	45	301	336	264	300				
Valley	254	324	352	310	450	355	334	380				
West	106	197	199	167	176	171	194	180	-	11	25	12
Unallocated	-	9	7	5	10	14	8	11				
Total	1,594	2,092	2,618	2,101	3,412	2,958	2,849	3,073	-	11	25	12
State	1,594	2,092	2,618	2,101	3,412	2,958	2,849	3,073	-	11	26	12

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	155	110	134	133	48	57	67	57	313	332	305	317
East	178	144	174	165	86	100	182	123	570	642	511	574
Harbor	20	12	11	14	31	66	99	65	240	221	226	229
Mission	42	66	73	60	29	63	72	55	150	188	166	168
Pierce	49	53	49	50	89	145	180	138	605	595	553	584
Southwest	43	17	19	26	7	30	43	27	113	155	122	130
Trade-Tech	558	486	386	477	9	15	41	22	102	114	126	114
Valley	188	148	115	150	73	97	128	99	470	446	456	457
West	116	92	110	106	16	38	32	29	156	127	158	147
Unallocated	51	12	9	24	-	-	-	-	5	2	14	7
Total	1,400	1,140	1,080	1,207	388	611	844	614	2,724	2,822	2,637	2,728
State	1,400	1,140	1,080	1,207	388	611	844	614	2,724	2,822	2,637	2,728

	Nine or More CTE Units				Regional Living Wage			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	1,159	984	969	1,037	391	476	400	422
East	2,071	1,873	1,882	1,942	842	1,017	1,052	970
Harbor	359	322	304	328	253	330	295	293
Mission	530	482	503	505	268	361	341	323
Pierce	1,038	996	1,041	1,025	403	542	530	492
Southwest	361	298	295	318	267	321	331	306
Trade-Tech	2,495	2,204	2,195	2,298	483	650	610	581
Valley	1,026	1,088	1,149	1,088	469	525	512	502
West	848	710	748	769	349	454	404	402
Unallocated	4	2	3	3	61	15	19	32
Total	9,891	8,959	9,089	9,313	3,786	4,691	4,494	4,324
State	9,891	8,959	9,089	9,313	3,786	4,691	4,494	4,324

Student Success Allocation - CA Promise Grant

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	254	384	-	177	77	398	1,415	821
East	737	729	-	211	183	737	2,703	1,777
Harbor	211	354	-	22	100	286	468	466
Mission	228	265	-	80	84	214	721	568
Pierce	468	754	-	71	212	762	1,481	915
Southwest	81	324	-	30	37	151	417	508
Trade-Tech	51	377	-	647	30	141	3,266	1,044
Valley	395	477	-	211	127	574	1,420	946
West	213	246	19	165	40	211	1,188	757
Unallocated	7	13	-	43	6	9	30	69
Total	2,645	3,924	19	1,656	898	3,483	13,109	7,871
State	2,645	3,924	19	1,655	898	3,483	13,109	7,871

* 2017-18 MIS data

Student Success Data- 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
<i>rates</i>	\$ 564	\$ 423	\$ 423	\$ 282	\$ 282	\$ 212	\$ 141	\$ 141				
City	143,256	162,291	-	50,008	21,808	84,248	199,515	115,714	776,840	10%	5,042	781,881
East	415,480	308,367	-	59,408	51,606	155,946	381,076	250,510	1,622,393	22%	10,529	1,632,922
Harbor	119,192	149,883	-	6,110	28,294	60,560	65,941	65,659	495,639	7%	3,217	498,855
Mission	128,592	112,236	-	22,466	23,688	45,332	101,708	80,135	514,157	7%	3,337	517,493
Pierce	263,764	318,942	-	19,928	59,878	161,093	208,821	129,062	1,161,488	15%	7,538	1,169,026
Southwest	45,496	137,193	-	8,554	10,528	31,937	58,750	71,675	364,133	5%	2,363	366,496
Trade-Tech	28,576	159,612	-	182,548	8,366	29,751	460,553	147,204	1,016,610	13%	6,598	1,023,208
Valley	222,968	201,771	-	59,408	35,908	121,401	200,220	133,386	975,062	13%	6,328	981,390
West	120,132	104,058	7,896	46,530	11,374	44,556	167,508	106,737	608,791	8%	3,951	612,742
Total	1,487,456	1,654,353	7,896	454,960	251,450	734,822	1,844,092	1,100,082	7,535,111		48,904	7,584,014
State	1,491,028	1,659,993	8,037	466,428	253,142	736,443	1,859,649	1,109,294	7,584,014			

Revenue Difference between State and LACCD 48,904

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	171	263	328	254	393	386	372	384				
East	525	725	960	737	790	673	724	729				
Harbor	172	228	234	211	418	325	320	354				
Mission	171	226	287	228	260	241	295	265				
Pierce	346	413	644	468	814	717	731	754				
Southwest	65	83	94	81	367	313	293	324				
Trade-Tech	41	49	62	51	365	424	343	377				
Valley	310	407	469	395	542	453	436	477				
West	132	248	259	213	232	241	265	246	-	22	34	19
Unallocated	-	11	11	7	12	16	11	13			1	
Total	1,933	2,653	3,348	2,645	4,193	3,789	3,790	3,924	-	22	35	19
State	1,933	2,653	3,348	2,645	4,193	3,789	3,790	3,924	-	22	35	19

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	205	135	192	177	55	83	94	77	388	405	402	398
East	221	197	214	211	129	145	275	183	728	802	682	737
Harbor	29	15	21	22	50	105	146	100	298	279	282	286
Mission	57	89	93	80	49	89	114	84	192	226	225	214
Pierce	71	68	73	71	113	226	298	212	769	769	747	762
Southwest	48	20	23	30	10	46	56	37	128	177	148	151
Trade-Tech	727	681	534	647	14	22	53	30	133	133	156	141
Valley	256	204	172	211	96	123	163	127	585	543	594	574
West	172	148	175	165	17	62	42	40	207	196	229	211
Unallocated	92	18	18	43	-	9	10	6	8	4	15	9
Total	1,878	1,575	1,515	1,656	533	910	1,251	898	3,436	3,534	3,480	3,483
State	1,878	1,572	1,515	1,655	533	910	1,251	898	3,436	3,534	3,480	3,483

	Nine or More CTE Units				Regional Living Wage			
	2016-2017	2017-2018	2018-2019	3yr avg	2016-2017	2017-2018	2018-2019	3yr avg
City	1,507	1,392	1,346	1,415	748	906	808	821
East	2,721	2,641	2,746	2,703	1,581	1,881	1,868	1,777
Harbor	502	467	434	468	408	500	489	466
Mission	731	698	735	721	494	623	588	568
Pierce	1,463	1,464	1,516	1,481	768	1,009	969	915
Southwest	449	408	393	417	432	526	567	508
Trade-Tech	3,416	3,168	3,215	3,266	897	1,156	1,079	1,044
Valley	1,313	1,410	1,537	1,420	886	972	980	946
West	1,273	1,139	1,152	1,188	693	813	765	757
Unallocated	11	31	49	30	144	26	36	69
Total	13,386	12,818	13,123	13,109	7,051	8,412	8,149	7,871
State	13,386	12,818	13,123	13,109	7,051	8,412	8,149	7,871

**UNRESTRICTED GENERAL FUND
2019-20 OPEN ORDERS AND ENDING BALANCES**

DRAFT

Funded Open Orders	\$11,061,441
Balance Excluding Open Orders	\$125,634,365
Total Fund Balance	\$136,695,806

Period 15

	2019-20 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b+c-d	f=a+b+c-d
City	643,815	1,109,698	(296,989)	0	1,456,523	
East	235,345	2,872,234	0	0	3,107,579	
Harbor	(2,174,171)	917,248	(196,611)	0		(1,453,534)
Mission	(1,928,592)	724,135	0	0		(1,204,457)
Pierce	(2,909,598)	1,436,778	(166)	0		(1,472,985)
Southwest	(3,989,599)	1,110,146	(109,935)	0		(2,989,388)
Trade-Tech	2,115,416	1,798,012	(1,837)	169,223	3,742,368	
Valley	6,209,595	1,384,471	(50,834)	127,736	7,415,496	
West	996,752	839,024	(398)	0	1,835,378	
ITV	362	(362)	0	0		
College Total	<u>(800,675)</u>	<u>12,191,384</u>	<u>(656,770)</u>	<u>296,959</u>	<u>17,557,344</u>	<u>(7,120,364)</u>
Obligations						
College Positive Balances				296,959	17,557,344	
District Office and Information Technology Balance				0	1,381,474	
Van de Kamp Innovation Center				52,494	1,155,164	
Districtwide				4,243,245	6,076,660	
Other Districtwide				6,468,743	7,631,286	
Contingency Reserve					38,502	
General Reserve					45,240,599	
STRS/PERS Designated Reserves					25,830,001	
Restricted Program Deficits					656,770	
Subtotal					105,567,801	
Remaining Undistributed Balance to Fund Reserves					20,066,564	
Total				11,061,441	125,634,365	

**Los Angeles Community College District
2019-20 Districtwide Services Ending Balance Reconciliation and Distribution**

DRAFT

	Current Budget	Current Expense	Balance
Districtwide Services ^[1]	99,883,314	74,390,287	25,493,027
less: Metro Records ^[2]	95,698	93,324	2,374
less: Gold Creek ^[2]	126,334	78,002	48,332
Total Districtwide Balance	99,661,282	74,218,962	25,442,320
Other Districtwide ^[3]	121,987,610	32,758,584	89,229,026
less: Reserves ^[4]	78,229,466	-	78,229,466
Total Other Districtwide Balance	43,758,144	32,758,584	10,999,560
		Total Districtwide Balances	36,441,880
less: DW open orders			10,764,482
less: Board Election ^[5]			6,000,000
less: Professional Development ^[6]			76,660
less: Other Districtwide that retain balance ^[7]			8,786,451
		Total Balances to Retain	25,627,593
		Remaining Balance Available to Distribute ^[8]	10,814,287

^[1] Cost Centers within this category typically do not keep their balances.

^[2] The sites that are responsible for these budgets retain the balance.

^[3] Cost centers within this category retain their balance.

^[4] STRS/PERS of 25,830,001; Contingency of 7,158,866; General of 45,240,599

^[5] Set aside for next board election

^[6] One-time Chancellor approved exception to retain balances due to COVID-19

^[7] Balance detail:

State Mandate	592,641	
Deans Academy	45,190	
Presidents Academy	22,757	
Public Relations	3,136	
DAS sustainability	8,342	
AB705	240,608	
Campus Safety Blue Ribbon	1,737,850	
Spec. Proj. African Amer. Outreach	100,313	
COVID-19	2,900,451	
Web/508 Compliance	1,980,000	
VDK	1,155,164	
Total of Other DW Accounts	8,786,451	

^[8] Distribution:	Based on 2019-20 P2 Assessment %	
City	1,247,992	11.5%
East	2,741,648	25.4%
Harbor	659,752	6.1%
Mission	731,659	6.8%
Pierce	1,482,845	13.7%
Southwest	551,912	5.1%
Trade-Tech	1,242,980	11.5%
Valley	1,281,581	11.9%
West	873,918	8.1%
ITV	-	0.0%
	10,814,287	

Los Angeles Community College District
District Budget Committee

2020-2021
Proposed Final Budget

August 12, 2020

2020-21 State Budget Agreement

- Prevents cuts to Apportionments and Categorical
- No COLA, No Growth
- \$1.5 billion in cash to Districts is deferred (approx. \$130m to LACCD)
- Extends the hold harmless provision 2 additional years (through 2023-24)
- Provides \$120 million in COVID-19 Response Block Grant
- Provides \$10 million in ongoing support for immigrant legal services
- Provides \$5.8m for dreamer resource liaisons

Changes From Tentative Budget To Final Budget

- Remove COLA (\$14.7m) from Tentative Budget
- Additional Reduction in General Fund Unrestricted Revenue of \$5.5 million
- Distribute 2019-20 Open Orders and Designated Balances
 - Designated Balances of \$33.8 million
 - Colleges \$17.5m
 - ESC/IT \$1.4m
 - Districtwide & VDK \$14.9m
 - Open Orders of \$11.0 million

Budget Planning Assumptions - Unrestricted

- Based on State Adopted Budget, Chancellor's Office Advanced Apportionment minimum revenue guarantee of \$642,545,651
- Revenue Assumptions:
 - Prior Year Total Computational Revenue (\$642.5m)
 - COLA - 0%
- Maintain a 6.5% General Reserve, a 3.5% Contingency Reserve and 2.0% for the Deferred Maintenance Fund

Budget Planning Assumptions - Restricted

- COVID-19 Block Grant – To support student learning, continuity of education, and mitigate learning loss related to COVID-19
 - Federal Portion - \$4,795,808; expended by Dec 30, 2020
 - State Portion - \$5,886,912; expended by June 30, 2022

2020-21 Allocation Assumptions

- Total Budget Allocations – \$831.6 million
- College Allocations - \$544.7 million, includes a \$95.7 million of the EPA fund distribution
- Districtwide Services Accounts are budgeted at \$115.0 million
- District Office (\$30.5 million) and Information Technology (\$17.6 million) Allocations
- Contingency Reserve (3.5%) - \$24.3 million
- General Reserve (6.5%) - \$45.2 million
- Deferred Maintenance Fund (2.0%) - \$13.9 million
- STRS/PERS Reserve - \$17.8 million
- Supplemental Retirement Program (SRP) payment - \$5.6 million

Supplemental Information

2020-2021 FINAL BUDGET
Funds Available for 2020-2021
Unrestricted General Fund

	2019-2020	2020-2021	2020-2021
	FINAL BUDGET (COLA@2.71%, Gr@0.00%)	TENTATIVE BUDGET (COLA@3.46%, Gr@0.00%)	FINAL BUDGET (COLA@0.00%, Gr@0.00%)
Base (excluding EPA Funds)	526,553,405	546,276,537	546,844,145
EPA Funds	95,701,507	96,024,573	95,701,507
COLA	20,285,510	14,708,695	0
Growth	0	0	0
Lottery	15,461,000	15,461,000	15,162,900
Non-Resident	13,422,757	15,085,229	8,594,760
Apprenticeship	267,391	267,391	267,391
Part-time Faculty Compensation	2,085,000	2,085,000	2,123,000
On-Going State Mandate Block Grant	2,950,000	2,958,000	2,978,000
Full-Time Faculty Hiring	4,443,839	6,629,684	4,443,839
Part-time Office Hours	3,381,000	3,381,000	3,381,000
Local			
Interest and RDA Passthrough	3,961,000	3,961,000	8,000,000
Dedicated Revenue	7,496,804	8,228,463	7,369,853
TOTAL INCOME	696,009,213	715,066,572	694,866,395
Fund Balances			
Open Orders	8,332,939	0	11,061,441
General Reserve	45,240,599	46,479,327	45,166,316
Other Fund Balance	94,423,929	86,518,140	80,468,049
Total Fund Balance	147,997,467	132,997,467	136,695,806
TOTAL PROJ FUNDS AVAILABLE	844,006,680	848,064,039	831,562,201

2020-2021 FINAL BUDGET UNRESTRICTED GENERAL FUND

	2019-2020	2020-2021	2020-2021
	FINAL	TENTATIVE BUDGET	FINAL BUDGET
City	64,209,380	64,642,964	62,872,420
East	126,087,578	126,199,097	122,955,603
Harbor	36,559,274	36,399,471	35,382,950
Mission	37,238,466	37,840,963	36,635,293
Pierce	76,672,600	78,198,470	74,573,476
Southwest	31,086,345	30,636,067	30,530,686
Trade-Tech	68,133,065	64,930,532	65,581,785
Valley	71,225,268	67,122,361	71,800,205
West	47,018,764	44,463,331	44,336,455
College Total	558,230,740	550,433,256	544,668,873
Educational Services Center	31,036,081	31,121,103	30,470,396
Information Technology	14,009,986	12,308,861	17,630,767
Districtwide Services	98,467,219	99,474,784	114,967,904
Contingency Reserve	24,360,322	25,027,330	24,320,324
General Reserve	45,240,599	46,479,327	45,166,316
STRS/PERS Reserve	25,830,000	17,630,000	17,830,001
Other District-wide	3,674,159	0	14,100,029
Van de Kamp Innovation	1,966,165	1,059,060	2,266,718
Supplemental Retirement (SRP)	5,565,068	5,586,773	5,586,773
Funds for Deferred Maint	13,920,184	14,301,331	13,897,328
Undistributed Balance	21,706,157	44,642,214	656,772
TOTAL	844,006,680	848,064,039	831,562,201

**2020-2021 FINAL BUDGET
REVENUE ALLOCATION DETAIL**

	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA [1]	SCFF Hold Harmless	Total SCFF Apportionment	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES
City	13,717,311	29,141,378	10,734,064	14,767,898	5,718,731	0	1,505,461	75,584,843	623,696	628,736	0	334,019	1,726,722	1,850,000	524,591	81,272,607
East	16,638,127	61,229,366	24,199,794	28,811,727	12,327,694	0	3,934,054	147,140,761	779,620	1,174,160	0	753,038	3,854,209	2,500,000	1,031,316	157,233,104
Harbor	8,613,077	15,293,018	5,403,010	7,301,412	3,886,627	0	2,478,889	42,976,033	77,962	389,155	0	168,131	850,273	200,000	1,496,008	46,157,562
Mission	8,206,233	18,299,243	6,508,458	9,110,026	3,926,389	0		46,050,349	467,772	415,606	0	202,527	1,018,987	300,000	235,420	48,690,661
Pierce	12,550,350	34,708,914	13,638,161	18,192,377	9,260,205	0	2,196,242	90,546,249	623,696	733,060	0	424,386	2,162,959	1,605,000	727,875	96,823,225
Southwest	7,961,360	13,439,460	4,390,714	6,405,350	2,498,475	0	2,119,078	36,814,436	233,886	291,003	0	136,628	688,538	90,000	760,505	39,014,996
Trade-Tech	12,169,183	28,499,981	10,945,941	14,636,038	7,266,412	0	2,637,032	76,154,588	545,734	572,515	267,391	340,611	1,728,129	690,760	306,017	80,605,745
Valley	12,470,149	30,999,460	11,624,893	17,364,617	7,147,205	0		79,606,324	701,658	695,952	0	361,738	1,823,641	750,000	382,031	84,321,344
West	8,434,433	21,956,471	8,256,472	9,262,295	4,847,481	0		52,757,152	389,810	603,810	0	256,921	1,309,445	609,000	847,030	56,773,168
COLLEGE TOTAL	100,760,223	253,567,292	95,701,507	125,851,740	56,879,218	0	14,870,755	647,630,735	4,443,834	5,503,997	267,391	2,977,999	15,162,903	8,594,760	6,310,793	690,892,412
Educational Services Ctr																
Information Technology																
Districtwide Svcs																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,059,060	1,059,060
SRP- Early Retirement																
Funds for Def Maint																
Undistrib (Projtd Bal)						0	(5,085,084)	(5,085,084)	5	8,000,000						2,914,922
TOTAL	100,760,223	253,567,292	95,701,507	125,851,740	56,879,218	0	9,785,671	642,545,651	4,443,839	13,503,997	267,391	2,977,999	15,162,903	8,594,760	7,369,853	694,866,395

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	81,272,607	(20,012,857)	(818,719)	43,606	0	931,260	61,415,897	1,456,523	0	62,872,420		62,872,420
East	157,233,104	(38,114,445)	(783,449)	10,320	0	1,502,494	119,848,024	3,107,579	0	122,955,603		122,955,603
Harbor	46,157,562	(10,944,743)	(404,628)	41,258	0	533,502	35,382,950	0	0	35,382,950		35,382,950
Mission	48,690,661	(12,328,218)	(376,443)	0	97,834	551,459	36,635,293	0	0	36,635,293		36,635,293
Pierce	96,823,225	(22,740,602)	(543,709)	0	0	1,034,562	74,573,476	0	0	74,573,476		74,573,476
Southwest	39,014,996	(9,631,196)	(209,895)	886,817	0	469,964	30,530,686	0	0	30,530,686		30,530,686
Trade-Tech	80,605,745	(19,274,355)	(567,509)	16,512	0	889,801	61,670,194	3,742,368	169,223	65,581,785		65,581,785
Valley	84,321,344	(20,573,647)	(554,941)	13,640	139,395	911,182	64,256,973	7,415,496	127,736	71,800,205		71,800,205
West	56,773,168	(14,431,885)	(496,144)	0	0	655,938	42,501,077	1,835,378	0	44,336,455		44,336,455
COLLEGE TOTAL	690,892,412	(168,051,949)	(4,755,438)	1,012,153	237,229	7,480,162	526,814,570	17,557,344	296,959	544,668,873	0	544,668,873
Educational Services Ctr	0	30,461,045	(456,773)			348,354	30,352,626	117,770	0	30,470,396		30,470,396
Information Technology	0	16,540,821	(298,890)			125,132	16,367,063	1,263,704	0	17,630,767		17,630,767
Districtwide Svcs	0	104,885,228			(237,229)		104,647,999	6,076,660	4,243,245	114,967,904		114,967,904
Contingency Reserve	0	5,256,732	(75,673)	(1,012,153)		46,352	4,215,258	20,105,066		24,320,324		24,320,324
General Reserve	0	(74,283)					(74,283)	45,240,599		45,166,316		45,166,316
STRS/PERS Reserve	0					17,830,001	17,830,001			17,830,001		17,830,001
Other District-wide	0	0					0	7,631,286	6,468,743	14,100,029		14,100,029
Van de Kamp Innovation	1,059,060						1,059,060	1,155,164	52,494	2,266,718		2,266,718
SRP- Early Retirement	0		5,586,773				5,586,773			5,586,773		5,586,773
Funds for Def Maint	0	13,897,328					13,897,328	0		13,897,328		13,897,328
Undistrib (Projtd Bal)	2,914,922	(2,914,922)					0	656,771		656,771		656,772
TOTAL	694,866,395	(0)	(0)	710,044	0	25,830,001	720,696,396	99,804,364	11,061,441	831,562,200	0	831,562,201

2020-2021 FINAL BUDGET
TOTAL UNRESTRICTED GENERAL FUND REVENUES

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	COLA	Total SCFF Apportionment	Funds for FT Faculty Hiring	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	40,985,800	10,734,064	14,767,898	5,718,731	1,505,461	0	73,711,954	623,696	0	1,850,000	524,591	1,726,722	628,736	334,019	79,399,718
EAST	84,469,551	24,199,794	28,811,727	12,327,694	3,934,054	0	153,742,819	779,620	0	2,500,000	1,031,316	3,854,209	1,174,160	753,038	163,835,162
HARBOR	21,738,905	5,403,010	7,301,412	3,886,627	2,478,889	0	40,808,843	77,962	0	200,000	1,496,008	850,273	389,155	168,131	43,990,372
MISSION	25,968,880	6,508,458	9,110,026	3,926,389		0	45,513,753	467,772	0	300,000	235,420	1,018,987	415,606	202,527	48,154,065
PIERCE	47,962,918	13,638,161	18,192,377	9,260,205	2,196,242	0	91,249,903	623,696	0	1,605,000	727,875	2,162,959	733,060	424,386	97,526,879
SOUTHWEST	19,461,523	4,390,714	6,405,350	2,498,475	2,119,078	0	34,875,139	233,886	0	90,000	760,505	688,538	291,003	136,628	37,075,699
TRADE-TECH	39,635,578	10,945,941	14,636,038	7,266,412	2,637,032	0	75,121,001	545,734	267,391	690,760	306,017	1,728,129	572,515	340,611	79,572,158
VALLEY	43,392,679	11,624,893	17,364,617	7,147,205		0	79,529,394	701,658	0	750,000	382,031	1,823,641	695,952	361,738	84,244,414
WEST	30,711,682	8,256,472	9,262,295	4,847,481		0	53,077,930	389,810	0	609,000	847,030	1,309,445	603,810	256,921	57,093,946
UNDISTRIB/OTHER DW	0	0	0	0	(5,085,084)	0	(5,085,084)	5	0	0	0	0	8,000,000	0	2,914,921
ESC/INFO TECH/VDK	0	0	0	0	0	0	0	0	0	0	1,059,060	0	0	0	1,059,061
TOTAL	354,327,516	95,701,507	125,851,740	56,879,218	9,785,671	0	642,545,652	4,443,839	267,391	8,594,760	7,369,853	15,162,903	13,503,997	2,977,999	694,866,395

**2020-2021 EDUCATION PROTECTION ACT (EPA)*
FUNDS DISTRIBUTION**

COLLEGE	TOTAL STATE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	11,081	11.2%	\$10,734,064
East	24,981	25.3%	\$24,199,794
Harbor	5,578	5.6%	\$5,403,010
Mission	6,719	6.8%	\$6,508,458
Pierce	14,079	14.3%	\$13,638,161
Southwest	4,533	4.6%	\$4,390,714
Trade-Tech	11,299	11.4%	\$10,945,941
Valley	12,000	12.1%	\$11,624,893
West	8,523	8.6%	\$8,256,472
TOTAL	98,792	100.0%	\$95,701,507

*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 2018-19

	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>	459,775	459,775	459,775	459,775	459,775	459,775	459,775	459,775	459,775	4,137,979
Current Number of Deans funded from 10100 ⁽⁴⁾	5.3	7.7	5.0	5.5	9.0	5.0	7.0	6.8	4.4	55.6
FTE Faculty (Credit Instruction) ⁽⁵⁾	278	528	160	162	363	122	287	315	221	2,436
FTES (Students) ⁽⁶⁾	10,831	24,818	5,688	6,570	13,776	4,508	11,304	11,986	8,380	97,860
Number of Faculty per Dean	56	68	34	30	41	24	42	48	50	44
Number of FTES per Dean	2,063	3,223	1,138	1,194	1,531	902	1,615	1,776	1,896	1,759
Proposed Number of Deans- (per Total # of FTE	6	14	3	4	8	3	6	7	5	56
Proposed Number of Deans- (per Total # of FTE	7	12	4	4	8	3	7	7	5	56
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>	430,021	645,032	215,011	215,011	430,021	215,011	430,021	430,021	215,011	3,225,158
M&O Costs by Square Footage										
Gross Square Footage ⁽⁸⁾	1,053,439	1,263,498	621,938	580,676	935,086	555,841	896,428	926,952	603,820	7,437,678
Average Cost per sq.ft. ⁽²⁾	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86
Total funding for M&O Costs	\$10,386,909	\$12,458,090	\$6,132,309	\$5,725,465	\$9,219,948	\$5,480,592	\$8,838,780	\$9,139,747	\$5,953,665	\$73,335,505
Total Proposed Minimum Base Funding	\$13,717,311	\$16,638,127	\$8,613,077	\$8,206,233	\$12,550,350	\$7,961,360	\$12,169,183	\$12,470,149	\$8,434,433	\$100,760,224

[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 2019-20 rates - 51.76% for classified (Administrative Services VP and Director of College Facilities); and 33.88% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in January 2018.

[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 2018-19 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 2018-19 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	2020-21 TCR+COLA
City	51,719,864	14,767,898	5,718,731	72,206,494	1,505,461	73,711,954	-	73,711,954
East	108,669,345	28,811,727	12,327,694	149,808,766	3,934,054	153,742,819	-	153,742,819
Harbor	27,141,915	7,301,412	3,886,627	38,329,954	2,478,889	40,808,843	-	40,808,843
Mission	32,477,338	9,110,026	3,926,389	45,513,753		45,513,753	-	45,513,753
Pierce	61,601,079	18,192,377	9,260,205	89,053,661	2,196,242	91,249,903	-	91,249,903
Southwest	23,852,237	6,405,350	2,498,475	32,756,061	2,119,078	34,875,139	-	34,875,139
Trade-Tech	50,581,519	14,636,038	7,266,412	72,483,969	2,637,032	75,121,001	-	75,121,001
Valley	55,017,572	17,364,617	7,147,205	79,529,394		79,529,394	-	79,529,394
West	38,968,154	9,262,295	4,847,481	53,077,930		53,077,930	-	53,077,930
Adjustment for hold harmless					(5,085,084)	(5,085,084)	-	(5,085,084)
Total	450,029,023	125,851,740	56,879,218	632,759,981	9,785,671	642,545,652	-	642,545,652

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	36,597,453	4,039,392	-	6,049,457	313,809	51,719,864	11.5%
East	5,394,006	86,014,800	5,857,235	-	8,157,922	3,245,383	108,669,345	24.1%
Harbor	4,045,502	20,804,830	1,738,015	-	344,932	208,637	27,141,915	6.0%
Mission	4,045,502	23,199,380	2,911,348	56,219	1,390,342	874,547	32,477,338	7.2%
Pierce	4,719,754	52,219,444	3,006,275	-	100,001	1,555,605	61,601,079	13.7%
Southwest	4,045,502	14,285,645	2,177,870	-	3,151,440	191,780	23,852,237	5.3%
Trade-Tech	4,719,754	40,667,128	1,883,929	-	2,240,996	1,069,712	50,581,519	11.2%
Valley	4,719,754	42,660,298	3,217,279	-	4,031,346	388,895	55,017,572	12.2%
West	4,045,502	30,641,120	2,200,682	-	1,554,939	525,911	38,968,154	8.7%
Total	40,455,030	347,090,097	27,032,023	56,219	27,021,374	8,374,279	450,029,023	

Paid FTES Workload Measures

	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	9,129	719	-	1,076	93
East	21,455	1,042	-	1,451	960
Harbor	5,190	309	-	61	62
Mission	5,787	518	10	247	259
Pierce	13,026	535	-	18	460
Southwest	3,563	387	-	561	57
Trade-Tech	10,144	335	-	399	316
Valley	10,641	572	-	717	115
West	7,643	391	-	277	156
Total	86,578	4,808	10	4,806	2,477

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		
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	100,760,224
EPA	95,701,507
Base Distributed to Colleges	196,461,731

Calculation of Base Funds Remaining	
Total Base Allocation	450,029,023
Less: Base Revenue to Colleges ^[1]	(196,461,731)
FTES Base Funds Remaining	253,567,292

Distribution of Base Remaining

	% of Base	Funds
City	11.5%	29,141,378
East	24.1%	61,229,366
Harbor	6.0%	15,293,018
Mission	7.2%	18,299,243
Pierce	13.7%	34,708,914
Southwest	5.3%	13,439,460
Trade-Tech	11.2%	28,499,981
Valley	12.2%	30,999,460
West	8.7%	21,956,471
Total		253,567,292

[1] Distributed using different methodology

2020-21 FTES Workload Measures *

	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	9,193	719	-	9,912	1,076	93	11,081
East	21,528	1,042	-	22,570	1,451	960	24,981
Harbor	5,145	309	-	5,454	61	62	5,578
Mission	5,685	518	10	6,213	247	259	6,719
Pierce	13,066	535	-	13,601	18	460	14,079
Southwest	3,528	387	-	3,915	561	57	4,533
Trade-Tech	10,249	335	-	10,584	399	316	11,299
Valley	10,596	572	-	11,168	717	115	12,000
West	7,700	391	-	8,091	277	156	8,523
Total	86,691	4,808	10	91,509	4,806	2,477	98,792

* FY2019-20 Annual FTES

Calculation of 3 Year Credit Average

	Total Credit			Special Admit & Incarcerated Credit			Credit w/o Special Admit or Incarcerated			3 yr average
	2018-19	2019-20	2020-21 ^[1]	2018-19	2019-20	2020-21 ^[1]	2018-19	2019-20	2020-21 ^[1]	
City	9,680	9,912	9,912	680	719	719	9,000	9,193	9,193	9,129
East	22,432	22,570	22,570	1,122	1,042	1,042	21,309	21,528	21,528	21,455
Harbor	5,591	5,454	5,454	313	309	309	5,278	5,145	5,145	5,190
Mission	6,392	6,213	6,213	401	528	528	5,991	5,685	5,685	5,787
Pierce	13,369	13,601	13,601	424	535	535	12,945	13,066	13,066	13,026
Southwest	3,906	3,915	3,915	272	387	387	3,634	3,528	3,528	3,563
Trade-Tech	10,527	10,584	10,584	594	335	335	9,933	10,249	10,249	10,144
Valley	11,145	11,168	11,168	413	572	572	10,731	10,596	10,596	10,641
West	7,927	8,091	8,091	397	391	391	7,530	7,700	7,700	7,643
Total	90,969	91,509	91,509	4,616	4,818	4,818	86,352	86,691	86,691	86,578

^[1] Projected using 2019-20 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	833,246	4,441,380	9,493,272	14,767,898	12%	-	14,767,898
East	1,320,675	8,367,048	19,124,004	28,811,727	23%	-	28,811,727
Harbor	297,588	2,291,316	4,712,508	7,301,412	6%	-	7,301,412
Mission	506,926	2,569,080	6,034,020	9,110,026	7%	-	9,110,026
Pierce	849,665	5,451,000	11,891,712	18,192,377	14%	-	18,192,377
Southwest	158,030	2,011,656	4,235,664	6,405,350	5%	-	6,405,350
Trade-Tech	844,534	4,468,872	9,322,632	14,636,038	12%	-	14,636,038
Valley	847,613	5,489,868	11,027,136	17,364,617	14%	-	17,364,617
West	365,315	2,525,472	6,371,508	9,262,295	7%	-	9,262,295
Total District	6,024,540	37,616,640	82,213,404	125,851,740		-	125,851,740
Total State ^[1]	6,024,540	37,616,640	82,213,404	125,851,740			

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

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	879	4,685	10,014
East	1,393	8,826	20,173
Harbor	314	2,417	4,971
Mission	535	2,710	6,365
Pierce	896	5,750	12,544
Southwest	167	2,122	4,468
Trade-Tech	891	4,714	9,834
Valley	894	5,791	11,632
West	385	2,664	6,721
Unallocated		19	283
Total District	6,354	39,698	87,005
Total State	6,354	39,698	87,005

^[1] 2018-19 data and revenue

Student Success Allocation - Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	4,057,036	859,818	801,877	5,718,731
East	8,735,586	1,873,115	1,718,993	12,327,694
Harbor	2,840,465	545,071	501,091	3,886,627
Mission	2,771,336	597,840	557,213	3,926,389
Pierce	6,715,826	1,310,983	1,233,396	9,260,205
Southwest	1,710,540	421,766	366,169	2,498,475
Trade-Tech	5,212,116	1,050,662	1,003,634	7,266,412
Valley	5,042,646	1,100,858	1,003,702	7,147,205
West	3,554,961	648,635	643,885	4,847,481
Total	40,640,511	8,408,747	7,829,961	56,879,218

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	759,495	735,644	-	230,681	148,321	406,393	980,672	795,830	4,057,036	10%	-	4,057,036
East	2,212,895	1,326,507	-	315,649	365,586	688,409	2,212,336	1,614,206	8,735,586	21%	-	8,735,586
Harbor	663,347	783,718	-	26,832	235,525	365,586	329,996	435,461	2,840,465	7%	-	2,840,465
Mission	680,489	555,646	-	120,371	159,501	233,662	496,951	524,715	2,771,336	7%	-	2,771,336
Pierce	1,571,163	1,565,200	-	104,347	487,075	899,431	1,166,447	922,164	6,715,826	17%	-	6,715,826
Southwest	211,675	556,205	-	29,068	71,925	150,371	250,059	441,237	1,710,540	4%	-	1,710,540
Trade-Tech	132,669	694,278	-	815,022	60,745	162,110	2,269,354	1,077,938	5,212,116	13%	-	5,212,116
Valley	1,205,949	869,804	-	261,239	212,793	623,006	1,018,312	851,543	5,042,646	12%	-	5,042,646
West	663,347	528,255	58,136	226,954	82,732	248,476	961,294	785,768	3,554,961	9%	-	3,554,961
Total District	8,103,264	7,616,934	59,813	2,131,281	1,825,321	3,778,281	9,685,979	7,449,420	40,640,511			40,640,511
Total State - Pro	8,103,264	7,616,934	59,813	2,131,281	1,825,321	3,778,281	9,685,979	7,449,420	40,640,511			40,640,511

Revenue Difference between State and LACCD	-
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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	340	439	-	206	133	485	1,754	1,424
East	990	791	-	282	327	821	3,958	2,888
Harbor	297	467	-	24	211	436	590	779
Mission	304	331	-	108	143	279	889	939
Pierce	703	933	-	93	436	1,073	2,087	1,650
Southwest	95	332	-	26	64	179	447	789
Trade-Tech	59	414	-	729	54	193	4,060	1,928
Valley	539	519	-	234	190	743	1,822	1,523
West	297	315	35	203	74	296	1,720	1,406
Unallocated	14	17	-	24	21	15	272	98
Total	3,637	4,558	35	1,930	1,653	4,520	17,598	13,423

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	293	363	363	340	440	438	438	439				
East	791	1,089	1,089	990	761	806	806	791				
Harbor	276	307	307	297	460	471	471	467				
Mission	263	325	325	304	278	358	358	331				
Pierce	522	793	793	703	916	942	942	933				
Southwest	86	99	99	95	343	326	326	332				
Trade-Tech	52	63	63	59	478	382	382	414				
Valley	478	570	570	539	534	511	511	519				
West	288	301	301	297	293	326	326	315	28	38	38	35
Unallocated	13	14	14	14	18	16	16	17				
Total	3,062	3,924	3,924	3,637	4,521	4,576	4,576	4,558	28	38	38	35

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	153	233	233	206	120	139	139	133	494	480	480	485
East	291	278	278	282	221	380	380	327	905	779	779	821
Harbor	16	28	28	24	206	213	213	211	434	437	437	436
Mission	103	110	110	108	128	150	150	143	292	272	272	279
Pierce	90	95	95	93	345	481	481	436	1,078	1,070	1,070	1,073
Southwest	20	29	29	26	63	65	65	64	202	168	168	179
Trade-Tech	835	676	676	729	33	65	65	54	162	209	209	193
Valley	263	219	219	234	169	201	201	190	721	754	754	743
West	191	209	209	203	90	66	66	74	279	305	305	296
Unallocated	19	27	27	24	20	22	22	21	10	18	18	15
Total	1,981	1,904	1,904	1,930	1,395	1,782	1,782	1,653	4,577	4,492	4,492	4,520

	Nine or More CTE Units				Regional Living Wage			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	1,809	1,727	1,727	1,754	1,555	1,358	1,358	1,424
East	3,809	4,032	4,032	3,958	3,009	2,827	2,827	2,888
Harbor	613	579	579	590	835	751	751	779
Mission	853	907	907	889	928	944	944	939
Pierce	2,050	2,105	2,105	2,087	1,695	1,627	1,627	1,650
Southwest	442	450	450	447	752	808	808	789
Trade-Tech	4,001	4,089	4,089	4,060	2,031	1,877	1,877	1,928
Valley	1,737	1,864	1,864	1,822	1,530	1,520	1,520	1,523
West	1,681	1,739	1,739	1,720	1,449	1,384	1,384	1,406
Unallocated	373	221	221	272	115	89	89	98
Total	17,368	17,713	17,713	17,598	13,899	13,185	13,185	13,423

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	\$ 317	\$ 212	\$ 212				
City	204,450	179,564	-	53,298	26,931	99,617	206,001	89,958	859,818	10%	-	859,818
East	596,994	347,918	-	69,372	65,424	175,968	397,409	220,031	1,873,115	22%	-	1,873,115
Harbor	150,870	150,588	-	4,794	37,224	71,170	65,565	64,860	545,071	6%	-	545,071
Mission	178,224	127,112	-	29,892	29,187	54,990	104,904	73,532	597,840	7%	-	597,840
Pierce	363,498	345,168	-	21,291	71,205	179,881	216,999	112,941	1,310,983	16%	-	1,310,983
Southwest	66,834	156,722	-	7,755	16,356	42,194	62,604	69,302	421,766	5%	-	421,766
Trade-Tech	41,454	182,736	-	177,378	13,677	38,705	464,877	131,835	1,050,662	12%	-	1,050,662
Valley	289,896	216,365	-	53,298	49,773	143,609	238,713	109,205	1,100,858	13%	-	1,100,858
West	167,790	118,229	12,902	43,992	14,382	46,847	155,523	88,971	648,635	8%	-	648,635
Total District	2,060,010	1,824,399	12,902	461,070	324,159	852,980	1,912,595	960,633	8,408,747			8,408,747
Total State-Proj	2,060,010	1,824,399	12,902	461,070	324,159	852,980	1,912,595	960,633	8,408,747			8,408,747

Revenue Difference between State and LACCD	-
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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	242	283	-	126	64	314	974	425
East	706	548	-	164	155	555	1,879	1,040
Harbor	178	237	-	11	88	224	310	307
Mission	211	200	-	71	69	173	496	348
Pierce	430	544	-	50	168	567	1,026	534
Southwest	79	247	-	18	39	133	296	328
Trade-Tech	49	288	-	419	32	122	2,198	623
Valley	343	341	-	126	118	453	1,129	516
West	198	186	20	104	34	148	735	421
Unallocated	8	10	-	10	-	10	3	18
Total	2,443	2,885	20	1,100	766	2,699	9,046	4,560

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	211	257	257	242	293	278	278	283				
East	583	767	767	706	539	553	553	548				
Harbor	175	180	180	178	254	229	229	237				
Mission	170	231	231	211	181	210	210	200				
Pierce	303	493	493	430	560	536	536	544				
Southwest	79	79	79	79	255	243	243	247				
Trade-Tech	41	53	53	49	336	264	264	288				
Valley	324	352	352	343	355	334	334	341				
West	197	199	199	198	171	194	194	186	11	25	25	20
Unallocated	9	7	7	8	14	8	8	10				
Total	2,092	2,618	2,618	2,443	2,958	2,849	2,849	2,885	11	25	25	20

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	110	134	134	126	57	67	67	64	332	305	305	314
East	144	174	174	164	100	182	182	155	642	511	511	555
Harbor	12	11	11	11	66	99	99	88	221	226	226	224
Mission	66	73	73	71	63	72	72	69	188	166	166	173
Pierce	53	49	49	50	145	180	180	168	595	553	553	567
Southwest	17	19	19	18	30	43	43	39	155	122	122	133
Trade-Tech	486	386	386	419	15	41	41	32	114	126	126	122
Valley	148	115	115	126	97	128	128	118	446	456	456	453
West	92	110	110	104	38	32	32	34	127	158	158	148
Unallocated	12	9	9	10	-	-	-	-	2	14	14	10
Total	1,140	1,080	1,080	1,100	611	844	844	766	2,822	2,637	2,637	2,699

	Nine or More CTE Units				Regional Living Wage			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	984	969	969	974	476	400	400	425
East	1,873	1,882	1,882	1,879	1,017	1,052	1,052	1,040
Harbor	322	304	304	310	330	295	295	307
Mission	482	503	503	496	361	341	341	348
Pierce	996	1,041	1,041	1,026	542	530	530	534
Southwest	298	295	295	296	321	331	331	328
Trade-Tech	2,204	2,195	2,195	2,198	650	610	610	623
Valley	1,088	1,149	1,149	1,129	525	512	512	516
West	710	748	748	735	454	404	404	421
Unallocated	2	3	3	3	15	19	19	18
Total	8,959	9,089	9,089	9,046	4,691	4,494	4,494	4,560

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	\$ 211	\$ 141	\$ 141				
City	172,772	159,330	-	48,786	25,474	85,033	191,948	118,534	801,877	10%	-	801,877
East	497,260	299,061	-	58,750	65,330	152,342	382,251	263,999	1,718,993	22%	-	1,718,993
Harbor	130,848	136,065	-	5,358	37,318	59,291	62,745	69,466	501,091	6%	-	501,091
Mission	150,400	117,171	-	25,850	29,798	47,545	101,896	84,553	557,213	7%	-	557,213
Pierce	319,788	307,239	-	20,116	77,268	159,164	211,312	138,509	1,233,396	16%	-	1,233,396
Southwest	50,948	126,759	-	6,204	14,852	33,268	56,118	78,020	366,169	5%	-	366,169
Trade-Tech	32,524	156,510	-	164,406	12,032	31,298	451,106	155,758	1,003,634	13%	-	1,003,634
Valley	252,860	186,825	-	51,512	42,206	121,747	210,748	137,804	1,003,702	13%	-	1,003,702
West	144,008	108,711	12,690	46,812	13,724	45,998	161,821	110,121	643,885	8%	-	643,885
Total District	1,751,408	1,597,671	12,690	427,794	318,002	735,687	1,829,945	1,156,764	7,829,961		-	7,829,961
Total State	1,751,408	1,597,671	12,690	427,794	318,002	735,687	1,829,945	1,156,764	7,829,961			

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	306	377	-	173	90	403	1,361	841
East	882	707	-	208	232	722	2,711	1,872
Harbor	232	322	-	19	132	281	445	493
Mission	267	277	-	92	106	225	723	600
Pierce	567	726	-	71	274	754	1,499	982
Southwest	90	300	-	22	53	158	398	553
Trade-Tech	58	370	-	583	43	148	3,199	1,105
Valley	448	442	-	183	150	577	1,495	977
West	255	257	30	166	49	218	1,148	781
Unallocated	11	13	1	18	10	11	43	33
Total	3,116	3,790	31	1,535	1,137	3,498	13,021	8,237

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	263	328	328	306	386	372	372	377				
East	725	960	960	882	673	724	724	707				
Harbor	228	234	234	232	325	320	320	322				
Mission	226	287	287	267	241	295	295	277				
Pierce	413	644	644	567	717	731	731	726				
Southwest	83	94	94	90	313	293	293	300				
Trade-Tech	49	62	62	58	424	343	343	370				
Valley	407	469	469	448	453	436	436	442				
West	248	259	259	255	241	265	265	257	22	34	34	30
Unallocated	11	11	11	11	16	11	11	13		1	1	1
Total	2,653	3,348	3,348	3,116	3,789	3,790	3,790	3,790	22	35	35	31

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	135	192	192	173	83	94	94	90	405	402	402	403
East	197	214	214	208	145	275	275	232	802	682	682	722
Harbor	15	21	21	19	105	146	146	132	279	282	282	281
Mission	89	93	93	92	89	114	114	106	226	225	225	225
Pierce	68	73	73	71	226	298	298	274	769	747	747	754
Southwest	20	23	23	22	46	56	56	53	177	148	148	158
Trade-Tech	681	534	534	583	22	53	53	43	133	156	156	148
Valley	204	172	172	183	123	163	163	150	543	594	594	577
West	148	175	175	166	62	42	42	49	196	229	229	218
Unallocated	18	18	18	18	9	10	10	10	4	15	15	11
Total	1,575	1,515	1,515	1,535	910	1,251	1,251	1,137	3,534	3,480	3,480	3,498

	Nine or More CTE Units				Regional Living Wage			
	2017-18	2018-19	2019-20 ^[1]	3yr avg	2017-18	2018-19	2019-20 ^[1]	3yr avg
City	1,392	1,346	1,346	1,361	906	808	808	841
East	2,641	2,746	2,746	2,711	1,881	1,868	1,868	1,872
Harbor	467	434	434	445	500	489	489	493
Mission	698	735	735	723	623	588	588	600
Pierce	1,464	1,516	1,516	1,499	1,009	969	969	982
Southwest	408	393	393	398	526	567	567	553
Trade-Tech	3,168	3,215	3,215	3,199	1,156	1,079	1,079	1,105
Valley	1,410	1,537	1,537	1,495	972	980	980	977
West	1,139	1,152	1,152	1,148	813	765	765	781
Unallocated	31	49	49	43	26	36	36	33
Total	12,818	13,123	13,123	13,021	8,412	8,149	8,149	8,237

^[2] Projected using 2018-19 data

College Hold Harmless Calculation

	2019-20	2020-21							2020-21 Hold Harmless Amount
	FY19 TCR +COLA	Min Base	Base Funds Remaining	EPA	Total Allocated Base	Supplemental	Student Success	Total TCR	
City	75,584,843	13,717,311	29,141,378	10,734,064	53,592,753	14,767,898	5,718,731	74,079,382	1,505,461
East	147,140,761	16,638,127	61,229,366	24,199,794	102,067,287	28,811,727	12,327,694	143,206,707	3,934,054
Harbor	42,976,033	8,613,077	15,293,018	5,403,010	29,309,105	7,301,412	3,886,627	40,497,144	2,478,889
Mission	44,998,743	8,206,233	18,299,243	6,508,458	33,013,934	9,110,026	3,926,389	46,050,349	
Pierce	90,546,249	12,550,350	34,708,914	13,638,161	60,897,425	18,192,377	9,260,205	88,350,007	2,196,242
Southwest	36,814,436	7,961,360	13,439,460	4,390,714	25,791,534	6,405,350	2,498,475	34,695,358	2,119,078
Trade-Tech	76,154,588	12,169,183	28,499,981	10,945,941	51,615,105	14,636,038	7,266,412	73,517,555	2,637,032
Valley	77,875,452	12,470,149	30,999,460	11,624,893	55,094,502	17,364,617	7,147,205	79,606,324	
West ^[1]	51,173,338	8,434,433	21,956,471	8,256,472	38,647,376	9,262,295	4,847,481	52,757,152	
adjustment ^[1]	(718,792)								(5,085,084)
Total	642,545,651	100,760,223	253,567,292	95,701,507	450,029,022	125,851,740	56,879,218	632,759,980	9,785,671

[1] Includes West paid growth from FY2018-19

Assessment Calculation

Total Assessment		168,051,949	
	Total Allocated Base	Base %	Assessment
City	53,592,753	11.9%	20,012,857
East	102,067,287	22.7%	38,114,445
Harbor	29,309,105	6.5%	10,944,743
Mission	33,013,934	7.3%	12,328,218
Pierce	60,897,425	13.5%	22,740,602
Southwest	25,791,534	5.7%	9,631,196
Trade-Tech	51,615,105	11.5%	19,274,355
Valley	55,094,502	12.2%	20,573,647
West	38,647,376	8.6%	14,431,885
Total	450,029,022		168,051,949

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ESC	Total
Sales-Other	0	0	0	19,000	0	0	0	0	0	0	19,000
print & copy rev	0	0	0	0	2,000	0	0	0	0	0	2,000
Salvage Sales	0	0	10,000	0	2,000	0	8,500	3,500	3,000	0	27,000
Admin Allowance	52,091	93,523	38,008	34,720	103,375	15,035	42,837	62,381	56,030	0	498,000
Class Audit Fees	6,500	12,000	500	4,000	8,000	1,000	6,200	4,000	4,000	0	46,200
SEVIS Fees	10,000	20,000	2,000	3,000	8,500	2,000	3,200	1,000	1,000	0	50,700
Library Fines	4,000	0	250	200	2,000	500	520	500	0	0	7,970
Forgn St Appl Fee	4,000	10,000	500	1,000	5,000	100	800	50	1,000	0	22,450
Metro iPass	0	0	0	0	0	0	10	0	0	0	10
Transcripts	85,000	100,000	50,000	45,000	78,000	35,000	11,000	80,000	50,000	0	534,000
Emerg Transcr Fees	0	0	0	0	0	0	8,500	0	0	0	8,500
Facility Rental	300,000	592,993	100,000	90,000	430,000	675,370	100,000	200,000	450,000	0	2,938,363
Civic Center Rental	0	150,000	500	0	0	0	0	0	0	0	150,500
Baccalaureate fees	0	0	0	0	0	0	0	0	200,000	0	200,000
Traffic Citations	20,000	20,000	15,000	15,000	75,000	10,000	5,000	0	40,000	0	200,000
Donations	0	0	0	0	0	0	0	10,000	0	0	10,000
Dup Reg Receipt	0	0	0	750	0	0	0	0	0	0	750
Dup Diploma/Certif	0	0	0	0	0	0	300	0	0	0	300
Verification Fees	4,000	2,500	1,000	2,500	0	0	1,600	0	2,000	0	13,600
Copy Machine	0	0	7,500	20,000	0	10,000	7,000	0	0	0	44,500
Returned Checks	0	300	250	250	0	0	350	0	0	0	1,150
Other: Income	0	10,000	500	0	0	500	0	0	0	0	11,000
Other: Local	0	20,000	120,000	0	0	1,000	200	0	0	0	141,200
Subtot Non-Specfc	485,591	1,031,316	346,008	235,420	713,875	750,505	196,017	361,431	807,030	0	4,927,193
Farm Sales					2,000						2,000
Sw ap Meet			750,000								750,000
Contract Educ	35,000	0	400,000	0	0	10,000	110,000	20,000	40,000		615,000
Journalism	4,000	0	0	0	12,000	0	0	600	0		16,600
Van de Kamp										1,059,060	1,059,060
Subtot Specific	39,000	0	1,150,000	0	14,000	10,000	110,000	20,600	40,000	1,059,060	2,442,660
Location Total	524,591	1,031,316	1,496,008	235,420	727,875	760,505	306,017	382,031	847,030	1,059,060	7,369,853

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	760,747	760,747
ACCREDITATION	0	0	0	0	0	0	0	0	0	17,000	17,000
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	25,570,015	25,570,015
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	1,728,408	1,728,408
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	341,449	341,449
DW MANDATORY MEMBERSHIPS	0	0	0	0	0	0	0	0	0	529,506	529,506
DW MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	1,809,500	1,809,500
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	153,500	153,500
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	457,500	457,500
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	139,395	0	0	139,395
HR-TRAINING & DEVELOPMENT	0	0	0	0	0	0	0	0	0	242,000	242,000
METRO RECORDS*	0	0	0	97,834	0	0	0	0	0	0	97,834
TOTAL OPERATING BUDGETS											34,746,854
B. OPERATING BUDGET W/ VARIABLE EXPENSES											
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	1,131,000	1,131,000
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	5,792,786	5,792,786
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	2,901,638	2,901,638
WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	6,275,750	6,275,750
TOTAL OP BUDGETS W/ VARIABLE EXPENSES											19,481,174
C. OTHER DISTRICTWIDE ACCOUNTS											
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	11,844,300	11,844,300
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	137,000	137,000
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	425,000	425,000
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	123,700	123,700
PUBLIC POLICY	0	0	0	0	0	0	0	0	0	781,800	781,800
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	473,000	473,000
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	153,000	153,000
UNALLOCATED	0	0	0	0	0	0	0	0	0	10,031,416	10,031,416
TOTAL OTHER DISTRICTWIDE ACCOUNTS											25,839,316
D. DISTRICTWIDE INFORMATION TECHNOLOGY											
IT- ACADEMIC AND STUDENT APPLICATIONS	0	0	0	0	0	0	0	0	0	2,117,351	2,117,351
IT- COLLEGE TECHNOLOGY SERVICE3S	0	0	0	0	0	0	0	0	0	13,865,432	13,865,432
IT- CYBER SECURITY	0	0	0	0	0	0	0	0	0	480,000	480,000
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	3,265,162	3,265,162
IT- INFORMATION SECURITY	0	0	0	0	0	0	0	0	0	235,000	235,000
IT- NETWORK	0	0	0	0	0	0	0	0	0	372,000	372,000
IT-SERVICE CENTER	0	0	0	0	0	0	0	0	0	716,000	716,000
IT-SOFTWARE SYSTEMS	0	0	0	0	0	0	0	0	0	1,362,347	1,362,347
IT-STUDENT SYSTEMS AND WEB SERVICES	0	0	0	0	0	0	0	0	0	2,404,592	2,404,592
TOTAL OP BUDGETS W/ VARIABLE EXPENSES											24,817,884
TOTAL DISTRICTWIDE SVCS	0	0	0	97,834	0	0	0	139,395	0	104,647,999	104,885,228

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	240,608	240,608
African American Outreach	0	0	0	0	0	0	0	0	0	0	0	100,313	100,313
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	0	1,737,850	1,737,850
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	139,680	139,680
COVID-19	0	0	0	0	0	0	0	0	0	0	0	2,900,451	2,900,451
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	8,342	8,342
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	45,190	45,190
President's Academy	0	0	0	0	0	0	0	0	0	0	0	22,757	22,757
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	3,136	3,136
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	452,961	452,961
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	5,651,286	5,651,286