

Membership

Academic Senate

Leticia Barajas
Marvin DaCosta
Charles Daniel
Angela Echeverri*
Jeff Hernandez
Eddie Tchertchian

District Budget Committee

August 13, 2025

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/83086933040>

Meeting ID: 830 8693 3040

Faculty Guild

Ruby Christian Brougham
Murniz Coson
Joseph Guerrieri
Sandra Lee
James McKeever
Mario Valadez

Unions/Association

Ramiro De Leon-B&T
Andrea Edwards-1521a
Dan Friedman-Local 721
Kimberly Manner-teamsters
Emiliano Paniagua-local 99
Harry Ziogas-CMA

College Presidents

Aracely Aguiar
Anthony Culpepper
Luis Dorado
Amanuel Gebru
Barry Gribbons*
James M. Limbaugh
Alfred McQuarters
Armida Ornelas
Monte Perez **

STUDENT TRUSTEE REPRESENTATIVE

vacant

* Co-chairs

**Interim

- Call to Order (Barry Gribbons)
- Approval of Agenda
- Approval of Minutes for June 4, 2025
- Chancellor's Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Pearl)
- FON Update (Mazzarella)
- 2025-26 Final Budget Development (Berry)
 - 2024-25 College Balances
 - Assessment Analysis
 - Proposed Final Budget
- DBC Recommendations to the Chancellor
- Items to Be Addressed by ECBDC
- Other Business

Committee Charge:

- Formulates recommendations to the Chancellor for budget planning policies consistent with the District Strategic Plan
- Reviews the District budget and makes recommendations to the Chancellor for adoption or modification
- Reviews District financial condition quarterly

Future DBC Meetings: Sept 24, Oct 22, Nov 12, Dec 17, Jan 14, Feb 11, Mar 25, Apr 15, May 13, June 24

Future ECDBC Meetings: Sept 30, Oct 28, Nov 25, Dec 30, Jan 27, Feb 24, Mar 31, Apr 28, May 26, June 30

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes

July 23, 2025 | 1:30–3:30 p.m. | Zoom Meeting

Roll Call X Indicates Present

Academic Senate		L.A. Faculty Guild	
Leticia Barajas	X	Ruby C. Brougham	X
Marvin Da Costa	X	Murniz (Allen) Coson	X
Charles V. Daniel	X	Joseph Guerrieri	X
Angela Echeverri	X	Sandra Lee	X
Jeffrey Hernandez	X	James McKeever*	X
Eddie Tchertchian	X	Mario Valadez	X
Unions/Associations		College Presidents	
Ramiro De Leon-B&T	X	Aracely Aguiar	X
Andrea Edwards- 1521a		Anthony Culpepper	X
Dan Friedman-Local 721	X	Luis Dorado	X
Kimberly Manner - Local 911		Amanuel Gebru	X
Emiliano Paniagua- Local 99		Barry C. Gribbons*	
Harry Ziogas- CMA	X	James M. Limbaugh	
		Alfred McQuarters	
		Amida Ornelas	
		Perez Monte**	X
Student Trustee Rep			
* DBC CO-chairs			
** Interim			

Also present:

Resources	Guests	Guests	Guests
Nicole Albo-Lopez	Aaron Benitz	Anna Le	Stuart Souki
Deborah L. Berry	Ruth Blandon	Vicky Nesia	Biran Stokes
Greg Mazzarella	Shannon Carter	Nghi Nghiem	Christina Tafoya
Maury Pearl	Carmen Dones	Asha Omar	Hao Xie
Alberto J Roman	Miguel Duenas	Melissa Quiroz	Karen Yao
	Amanda Gong	Laura Ramirez	Jason Zhu
	Tamara Haliburton	Rolf Schleicher	

Call to Order – Angela Echeverri called the meeting to order at 1:34 p.m.

Approval of Agenda – The agenda was approved as presented.

Approval of Minutes – The minutes of the June 4, 2025, meeting were approved.

Chancellor's Remarks/Updates

- The California State Budget was signed by Governor Gavin Newsom on June 27, 2025, and includes significant investments in the California Community Colleges (CCC.) Budget highlights for CCCs include:
 - \$260 million returned to CCCs beginning in 2025-26 through a revised split of Proposition 98 funding for transitional kindergarten.
 - \$20 million (one-time) for flexible emergency financial aid to help students facing unexpected hardships.
 - \$100 million (one-time) to support FY 2024-25 enrollment growth.
 - \$60 million (one-time) for a new Student Support Block Grant to expand wraparound services.
 - \$15 million (one-time) to expand Dream Resources Liaisons, supporting undocumented students.
 - \$5 million (one-time) for Career Technical Education (CTE) grants, supporting regions impacted by the L.A. wildfires.
 - \$15 million (one-time) and \$5 million (ongoing) to expand Credit for Prior Learning, helping students earn credit for skills and knowledge gained outside the classroom.
 - The cost of living adjustment (COLA) is 2.3%.
- A supplementary retirement program (SRP) will be offered to assist colleges in reducing personnel costs, as well as create opportunities for reorganization, so we are more responsive to students.
 - To qualify, an employee must be 55 years of age and have completed at least 5 years of District service in a full-time assignment.
 - Provides 70% of final pay as retirement benefit.
 - Dates to resign are December 31, 2025, and June 30, 2026.
 - August 6, 2025 the Board will consider for approval, and if approved, will make a final decision on November 5, 2025 on whether the program proceeds.
 - The program may be cancelled if there is insufficient participation by October 22, 2025 deadline.

ECDBC Reports and Recommendations

- No updates were provided.

Enrollment Update & Reporting (Pearl)

- A report titled *LACCD Enrollment Update* was presented and discussed in detail.
- Comparing Summer 2025 to Summer 2024 as of Day 35 of the semester, headcount is up by 27%, enrollment is up by 32%, and enrollment divided by section is up by 29%.
- Comparing Fall 2025 to Fall 2024 as of Day 42 of the semester, headcount is up by 11%, enrollment is up by 8%, and enrollment divided by section is up by 11%.
- The district reported 91,428 for the final 2024-2025 annual state report, which was 2% higher than P2 estimate (89,746).

FON update (Mazzarella)

- There were no significant changes from the report presented at the last DBC meeting; it shows the District is projecting to have 186.8 above the compliance number.
- Projecting districtwide 20 critical hires for Spring 2025.

2025-26 Budget Update (Berry).

- The Joint Analysis of the Enacted 2025–26 Budget was distributed and discussed.
- A document titled *2025-26 Enacted State Budget – Summary of Changes* was distributed and discussed.

3-Year Financial Projections (Berry).

- The 3-Year financial forecast with college projections was distributed and discussed in detail.

2025-26 Districtwide Accounts Final Budget (Berry)

- A document titled *Los Angeles Community College District 2025-26 Proposed Final Budget Districtwide Accounts* was presented and discussed. This report will be part of the Final Budget Document.

Federal Funding Updates (Albo-Lopez)

- No attachments were provided; updates on the Federal Funding were discussed.
- The college Presidents are currently reviewing compiled data for each campus.

DBC Recommendations to the Chancellor

- Presentation on FON
- Presentation on Insurance and Legal expenses.
- Report of total percent of personnel to overall expenditure for the unrestricted general fund and overall.

Items to Be Addressed by ECDBC

- Charge of ECDBC – Role and Responsibilities of DBC vs. ECDBC.
- College and District Budget Strategies (continued from prior meeting).

Items to Be Addressed at Future DBC Meetings

- None

Other Business

- None

The meeting adjourned at 3:25 p.m.



LACCD Enrollment Update

Fall 2025 TO Fall 2024 COMPARISONS
DAY -21 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day -21, comparing Fall 2025 (Monday, August 11, 2025) to Fall 2024 (Monday, August 5, 2024).
Data source: LACCD PS Student Information System.

HEADCOUNT

81,263

103%

78,648

ENROLLMENT

189,998

101%

187,671

SECTION COUNT

10,171

99%

10,277

ENROLLMENT DIVIDED BY SECTION

18.7

102%

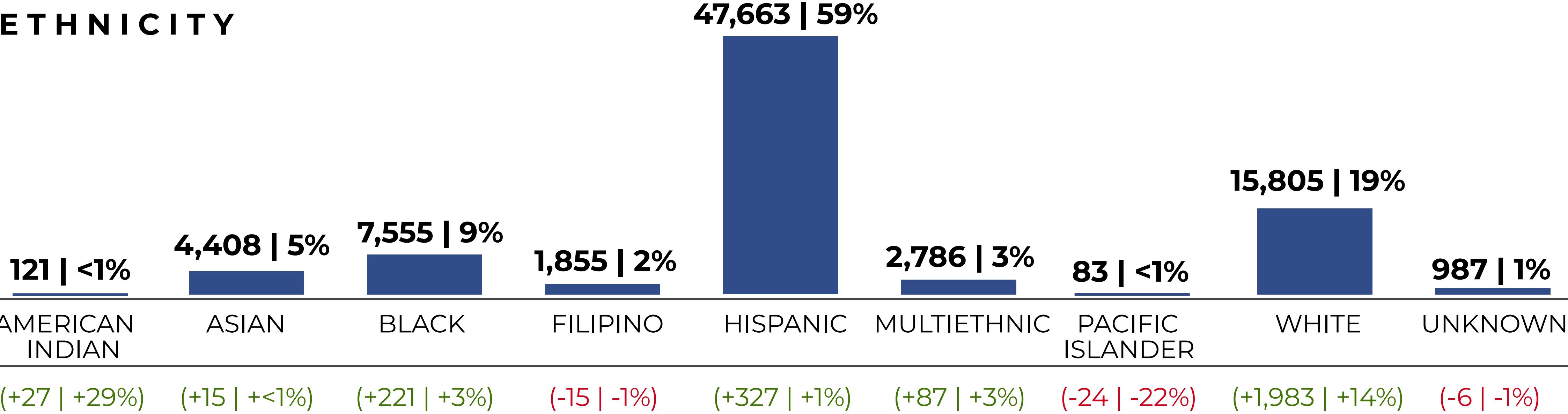
18.3

GENDER

	Fall 2025	Change from 2024
FEMALE	45,066 56%	↑ +1,129 +3%
MALE	34,221 42%	↑ +1,389 +4%
NON-BINARY	776 1%	↓ -2 N/A
UNKNOWN	1,200 2%	↑ +99 N/A

UNIT LOAD

	Fall 2025	Change from 2024
> 6 Units	33,575 41%	↑ +3,450 +12%
6 - 11.5 Units	25,463 31%	↓ -1,207 -5%
12 or More Units...	22,224 27%	↑ +371 +2%



AGE

	Fall 2025	Change from 2024
UNDER 20	24,327 30%	↑ +2,070 +9%
20 - 24	20,536 25%	↓ -550 -3%
25 - 34	18,817 23%	↓ -305 -2%
35 - 54	13,839 17%	↑ +885 +7%
55 & OVER	3,742 5%	↑ +516 +16%

NONCREDIT HEADCOUNT & ENROLLMENT

HEADCOUNT

9,386

104%

9,041

ENROLLMENT

19,310

106%

18,195

CLASS MODALITY & FILL RATE			
CLASS MODALITY:	46%	8%	46%
	Remote	Hybrid	In-Person
FILL RATE:	60%	56%	51%

FALL 2025: Credit Enrollment Comparison

Census day for Fall 2025
(WSCH) is 9/15/2025

Fall 2025 start date:
9/1/2025

Day

Day relative to beginning of instruction

-21

Monday, August 11, 2025

Monday, August 5, 2024

Monday, August 7, 2023

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2025	10,259	16,344	6,107	6,761	12,402	3,014	9,444	11,438	5,494	81,263
Fall 2024	9,596	15,397	5,828	6,780	12,248	2,846	9,430	10,664	5,859	78,648
Fall 2023	9,593	16,822	5,666	6,862	13,647	3,569	9,088	11,138	6,210	82,595
2025 % of 2024	107%	106%	105%	100%	101%	106%	100%	107%	94%	103%
2025 % of 2023	107%	97%	108%	99%	91%	84%	104%	103%	88%	98%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2025	22,572	39,605	12,929	15,266	31,819	5,705	23,352	26,994	11,756	189,998
Fall 2024	22,436	37,718	12,794	15,513	32,220	5,552	23,456	25,372	12,610	187,671
Fall 2023	22,326	43,376	12,688	15,670	36,445	7,167	22,008	26,568	13,354	199,602
2025 % of 2024	101%	105%	101%	98%	99%	103%	100%	106%	93%	101%
2025 % of 2023	101%	91%	102%	97%	87%	80%	106%	102%	88%	95%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2025	1,224	2,040	676	758	1,665	442	1,193	1,464	709	10,171
Fall 2024	1,186	2,172	682	819	1,643	420	1,142	1,462	751	10,277
Fall 2023	1,240	2,251	649	820	1,661	402	1,169	1,468	751	10,411
2025 % of 2024	103%	94%	99%	93%	101%	105%	104%	100%	94%	99%
2025 % of 2023	99%	91%	104%	92%	100%	110%	102%	100%	94%	98%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Fall 2025	18.4	19.4	19.1	20.1	19.1	12.9	19.6	18.4	16.6	18.7
Fall 2024	18.9	17.4	18.8	18.9	19.6	13.2	20.5	17.4	16.8	18.3
Fall 2023	18.0	19.3	19.6	19.1	21.9	17.8	18.8	18.1	17.8	19.2
2025 % of 2024	97%	112%	102%	106%	97%	98%	95%	106%	99%	102%
2025 % of 2023	102%	101%	98%	105%	87%	72%	104%	102%	93%	97%

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. 2024 and 2023 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 exclude In-Service Training (IST) classes.

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

⁵ Registration timelines for all 3 years – Fall 2025, Fall 2024 and Fall 2023 are based on the compressed combined registration timeline for Summer and Fall, effective as of 23-24 academic year. Fall 2025, Fall 2024 and Fall 2023 priority registration started on the same relative day, Day -133 – 4/21/25 for Fall 2025, 4/15/24 for Fall 2024, and 4/17/23 for Fall 2023. Fall 2025, Fall 2024, Fall 2023 open enrollment started on the same relative day, Day -112 – 5/12/25 for Fall 2025, 5/6/24 for Fall 2024, and 5/8/23 for Fall 2023. The number of days between priority registration and open enrollment is about 21 days for all 3 summers. Also, Fall 2025 instruction start date: Monday, 9/1/25; Fall 2024 instruction start date: Monday, 8/26/24; Fall 2023 instruction start date: Monday, 8/28/2023.

⁶ Please visit the Payment Fee Policy webpage (under the "Financial Aid & Tuition" tab) for the Fall 2025 disenrollment schedule and encourage students to pay or establish financial arrangements before the disenrollment date(s).

LACCD Fall 2025 FON Hiring Status

(As of August 12, 2025)

<u>Line</u>		<u>Total</u>
1	Estimated Fall 24 FON Report FTEF	1621.5
2	"Late" Separations included in Fall 24 FON	22.9
3	Rough Estimate of 2025 "Early" Separations *	30.0
4	Fall 25 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)^	1568.6
5	Projected Spring/Fall 25 Critical Hires (Based on ARU - August 12, 2025) ^^	18.0
6	Estimated Fall 2025 FTEF (Lines 4 + Lines 5)	1586.6
7	Fall 25 FON Compliance FTEF	1401.8
8	Total Projected Amount of FTEF ABOVE Fall 25 FON Compliance Number (Line 7 - Line 6)	184.8

Currently, no additional hires required to meet projected Fall 2025 FON
Colleges may hire critical faculty positions.**

Note:

* Based on rough estimate of prior years.

^ Estimated FTE assumes no changes in non-credit teaching to current instructors, and no changes to college replacement of reassigned/release FTE over 2024 strategy.

^^ Projected Spring/Fall 25 Critical Hires: City 2, East 3, Harbor 5, Mission 2, Pierce 2, Trade 3, Valley 1

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
GENERAL FUND UNRESTRICTED
ENDING BALANCE - PERIOD 15 CLOSE
2024-25**

Designated Balances		
Open Orders		5,721,898
Ending Balances		
College Ending Balance	46,629,053	
ESC/IT Ending Balance	818,605	
Districtwide Ending Balance	0	
Other Districtwide	1,773,673	
Van de Kamp Innovation Center	<u>2,776,258</u>	
Total Location Ending Balances		51,997,589
Restricted Program Deficits		<u>238,127</u>
Total Designated Balances		57,957,614
<hr/>		
Reserves		
General Reserves		58,730,951
Contingency Reserve		28,699,604
Additional Revenue to Replenish Reserves		<u>4,821,917</u>
Total Reserves		92,252,472
Total Ending Balance		<u>150,210,086</u>

**UNRESTRICTED GENERAL FUND
2024-25 OPEN ORDERS AND ENDING BALANCES**

Chart 3

Funded Open Orders	\$5,721,898
Balance Excluding Open Orders	<u>\$144,488,188</u>
Total Fund Balance	<u><u>\$150,210,086</u></u>

	2024-25 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	(457,105)	1,144,512	0	0	687,407	
East	13,324,708	2,612,407	0	2,674,827	13,262,288	
Harbor	(252,021)	661,006	0	0	408,985	
Mission	3,668,668	767,545	0	292,933	4,143,280	
Pierce	1,376,882	1,299,463	0	474,549	2,201,796	
Southwest	5,744,345	584,201	0	474,420	5,854,126	
Trade-Tech	9,453,915	1,144,718	0	1,332,058	9,266,575	
Valley	7,799,187	1,246,425	0	261,376	8,784,236	
West	1,393,564	773,624	0	146,828	2,020,360	
College Total	<u>42,052,142</u>	<u>10,233,902</u>	<u>0</u>	<u>5,656,991</u>	<u>46,629,053</u>	<u>0</u>
Obligations						
College Positive Balances				5,656,991	46,629,053	
District Office and Information Technology Balance				0	818,605	
Van de Kamp Innovation Center				64,907	2,776,258	
Districtwide				0	0	
Other Districtwide				0	1,773,673	
Contingency Reserve					28,699,604	
General Reserve					58,730,951	
Restricted Program Deficits					238,127	
Subtotal					139,666,271	
Remaining Undistributed Balance to Fund Reserves					4,821,917	
Total				5,721,898	144,488,188	

**Los Angeles Community College District
2024-25 Districtwide Services Ending Balance Reconciliation and Distribution**

	Current Budget	Current Expense	Balance
Districtwide Services ^[1]	156,542,337	140,072,714	16,469,623
less: Metro Records ^[2]	123,187	125,188	-
less: Gold Creek ^[2]	176,176	139,679	36,497
Total Districtwide Balance	156,242,974	139,807,847	16,435,127
Other Districtwide ^[3]	113,360,769	28,024,931	85,335,838
less: Reserves ^[4]	87,430,555	-	87,430,555
Total Other Districtwide Balance	25,930,214	28,024,931	(2,094,717)
Total Districtwide Balances			14,340,410
less: DW open orders			64,907
less: Other Districtwide that retain balance ^[5]			4,549,931
Total Balances to Retain			4,614,838
Remaining Balance ^[6]			9,725,572

^[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] Contingency of 28,699,604; General of 58,730,951

^[5] Balance detail:

DAS sustainability	3,823
Campus Safety Blue Ribbon	1,769,850
VDK	2,776,258
Total of Other DW Accounts	4,549,931

^[6] Distribution:

City	1,144,512	11.8%
East	2,104,077	21.6%
Harbor	661,006	6.8%
Mission	767,545	7.9%
Pierce	1,299,463	13.4%
Southwest	584,201	6.0%
Trade-Tech	1,144,718	11.8%
Valley	1,246,425	12.8%
West	773,624	8.0%
	9,725,572	

LOS ANGELES COMMUNITY COLLEGE DISTRICT
GENERAL FUND UNRESTRICTED
ENDING BALANCE - Reserve Calculation for Salary Determination
As of June 30, 2025
2024-25

Designated Balances not included	
Open Orders	5,721,898
College, VDK Ending Balances	49,405,311
Restricted Program deficits	238,127
Total Designated Balances	<u>55,365,336</u>

Reserves and Balances included	
General Reserve	58,730,951
Contingency Reserve	28,699,604
ESC/IT ending balance	818,605
Districtwide ending balances	1,773,673
Additional Revenue to Replenish Reserves	<u>4,821,917</u>
Total Reserves	<u>94,844,750</u>

Total Ending Balance	150,210,086
----------------------	-------------

Total General Fund Unrestricted Revenue	<div>903,553,090</div>
---	------------------------

1. Calculation of 10% of Revenues =	<div>90,355,309</div>
-------------------------------------	-----------------------

2. Available Reserves =	10.50%	<div>94,844,750</div>
-------------------------	--------	-----------------------

Amt necessary to secure a 10% reserve	<div>-</div>
---------------------------------------	--------------

**Los Angeles Community
College Assessments**

Assessment type	2021-22	2022-23	2023-24	2024-25 Final Budget	2025-26 Prelim	2025-26 Tenative	2025-26 Final	PY vs Final
	A	B	C	D	E	f	G	G-F
ESC	32,464,633	34,594,313	37,758,876	38,162,896	39,346,329	39,385,905	39,385,905	1,223,009
IT	17,379,441	18,519,532	20,041,838	20,256,286	20,748,514	20,722,181	20,722,181	465,895
Districtwide	107,091,419	122,770,342	131,933,702	141,801,409	162,786,754	155,085,135	155,810,515	14,009,106
Other Revenue	(9,244,772)	(7,685,407)	(11,495,150)	(33,354,994)	(19,000,000)	(19,000,000)	(19,000,000)	14,354,994
Contingency Reserve Replenishment	8,350,431	(61,888)	(3,705,090)	1,908,858	2,413,652	2,638,025	1,024,691	(884,167)
General Reserve Replenishment	1,997,555	3,523,427	6,444,222	1,599,431	1,515,273	1,950,746	2,403,319	803,888
Deferred Maint.	14,511,960	15,596,092	17,578,929	18,071,062	-	-	-	(18,071,062)
Total Assessment	172,550,667	187,256,411	198,557,327	188,444,948	207,810,522	200,781,992	200,346,611	11,901,663

Increase due to:	PY vs Final
Replenish Contingency Reserve	(0.8)
Replenish General Reserve	0.8
Decrease Def Maint Reserve	(18.1)
ESC/IT increase	1.7
Other Revenue/Hold Harmless Offset	14.4
Insurance/Workers Comp	3.4
Retiree benefits	3.0
Legal	3.3
College IT Tech Services	2.6
misc	1.6
Total	11.9

Los Angeles Community College District
2025-25 Proposed Final Budget
Districtwide Accounts

		Actual	Actual	Actual	Final Budget	Preliminary Budget	Tentative Budget	Proposed Final Budget	1 year change		5 year change		Comments
Item#	Description	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	amt	%	amt	%	
1	ACADEMIC SENATE	1,011,533	1,240,207	1,471,330	1,346,582	1,339,350	1,366,350	1,366,350	19,768	1.5%	354,817	35.1%	salary increase
2	ACCREDITATION	-	43,947	1,300	25,000	25,000	25,000	25,000	-	0.0%	25,000	n/a	
3	AUDIT EXPENSE	620,000	522,046	700,000	700,000	700,000	700,000	890,000	190,000	27.1%	270,000	43.5%	
4	BENEFITS-RETIREE	25,842,862	28,804,156	30,821,621	32,705,000	35,744,069	35,744,069	35,744,069	3,039,069	9.3%	9,901,207	38.3%	rate increase
5	CENTRAL FINANCIAL AID UNIT (CFAU)	1,209,930	1,859,148	2,031,441	1,852,662	2,459,661	2,400,095	2,400,095	547,433	29.5%	1,190,165	98.4%	salary increase
6	DOLORES HUERTA CENTER ^[1]	374,048	451,850	477,347	541,237	510,966	510,966	510,966	(30,271)	-5.6%	136,918	36.6%	salary increase
7	DW MANDATORY MEMBERSHIPS	512,040	556,356	512,842	584,174	660,561	660,561	660,561	76,387	13.1%	148,522	29.0%	ACCJC, AACC, CCLC
8	DW MARKETING (PUBLIC RELATIONS)	855,911	747,421	346,614	2,538,485	1,569,801	1,569,801	1,569,801	(968,684)	-38.2%	713,890	83.4%	
9	EMPLOYEE ASSISTANCE PROGRAM	145,759	226,970	169,835	161,040	149,854	149,854	149,854	(11,186)	-6.9%	4,095	2.8%	
10	ENVIRONMENTAL HEALTH AND SAFETY	306,956	361,515	488,059	811,941	811,500	811,500	811,500	(441)	-0.1%	504,544	164.4%	
11	FRAMEWORK FOR RACIAL EQUITY ^[1]	800,000	-		2,000,000	2,000,000	2,000,000	2,000,000	-	0.0%	1,200,000	150.0%	
12	GOLD CREEK	91,921	128,566	74,468	176,676	180,772	180,772	180,772	4,096	2.3%	88,851	96.7%	salary increase
13	HR TRAINING & DEVELOPMENT	81,790	56,016	167,672	100,000	100,000	100,000	100,000	-	0.0%	18,210	22.3%	
14	METRO RECORDS	100,328	113,172	120,163	123,187	128,922	128,922	128,922	5,735	4.7%	28,594	28.5%	salary increase
15	SPECIAL PROJECTS	532,736	433,480	1,007,143	970,277	983,664	999,669	999,669	29,392	3.0%	466,933	87.6%	online ADA compliance
16	COLLECTIVE BARGAINING	511,182	823,872	1,177,793	882,207	868,421	868,421	868,421	(13,786)	-1.6%	357,239	69.9%	
17	INSURANCE	6,842,216	8,440,880	11,555,253	13,912,779	17,074,523	17,074,523	17,074,523	3,161,744	22.7%	10,232,307	149.5%	cost escalation, variable settlement needs
18	LEGAL EXPENSE	4,863,288	7,279,919	7,452,661	6,269,266	8,454,003	8,454,003	8,454,003	2,184,737	34.8%	3,590,715	73.8%	variable legal needs
19	RESERVE FOR INSUR/LEGAL/WC	-	-		3,517,360	4,238,965	4,238,965	4,238,965	721,605	20.5%	4,238,965	n/a	reserve only, budget is transferred as needed
20	STAFF TRAINING - LEGAL	135,449	9,079	92,391	342,328	417,004	417,004	417,004	74,676	21.8%	281,555	207.9%	ODEIA training plus part of TNG \$250K contract
21	WORKER'S COMPENSATION	4,658,025	4,951,254	5,028,126	5,489,562	5,604,421	5,598,921	5,598,921	109,359	2.0%	940,896	20.2%	
22	AB-705	1,313,679	2,051,099	1,171,402	-	-	-	-	-	n/a	(1,313,679)	-100.0%	
23	BOARD ELECTION	-	7,849,198		9,000,000	4,500,000	4,500,000	4,500,000	(4,500,000)	-50.0%	4,500,000	n/a	assess \$4.5m each year, expenditures occur every 2 yrs
24	DISTRICT SAFETY/OPERATIONS	75,368	1,375	1,047,823	1,441,822	1,015,173	1,015,173	1,015,173	(426,649)	-29.6%	939,805	1247.0%	
25	DISTRICT SAFETY/SHERIFF	22,023,615	25,113,493	25,229,796	25,590,318	26,000,000	26,000,000	26,535,380	945,062	3.7%	4,511,765	20.5%	
26	DISTRICTWIDE BENEFITS	172,270	162,392	189,323	200,000	240,000	240,000	240,000	40,000	20.0%	67,730	39.3%	OPEB 1.92% for DW employees
27	FACULTY/STAFF TRANSFER ^[2]	-	-	-	178,371	-	-	-	(178,371)	-100.0%	-	n/a	
28	FINANCIAL SERVICES	9,210	132,431	78,630	267,461	50,000	50,000	50,000	(217,461)	-81.3%	40,790	442.9%	Financial Stmt disclosures, biannual OPEB actuarial
29	HEALTH BENEFITS ADMINISTRATION	458,130	570,142	449,421	738,466	8,746,000	746,000	746,000	7,534	1.0%	287,870	62.8%	
30	LA COLLEGE PROMISE	50,000	50,000	50,000	50,000	52,425	52,425	52,425	2,425	4.9%	2,425	4.9%	
31	PROJECT MATCH	25,410	125,911	92,118	117,000	117,000	117,000	117,000	-	0.0%	91,590	360.5%	
32	PUBLIC POLICY (STATE & FEDERAL ADVOCATES)	602,227	538,560	538,480	874,475	801,700	801,700	801,700	(72,775)	-8.3%	199,473	33.1%	
33	STAFF DEVELOPMENT	10,702	1,263	29,422	35,000	35,000	35,000	35,000	-	0.0%	24,298	227.0%	\$1,000 per year per site, 1521a, local 721, local 99
34	SW WEC SETTLEMENT	-	18,287	121,347	389,633	405,911	405,911	405,911	16,278	4.2%	405,911	n/a	custodian, gardener, HVAC tech
35	TUITION REIMBURSEMENT	295,491	436,030	733,875	810,931	658,000	658,000	658,000	(152,931)	-18.9%	362,509	122.7%	
36	VACATION BALANCE	3,141,477	1,276,546	2,744,909	1,300,000	700,000	1,300,000	1,300,000	-	0.0%	(1,841,477)	-58.6%	
37	WELLNESS PROGRAM	13,781	4,233	67,457	76,991	5,000	5,000	5,000	(71,991)	-93.5%	(8,781)	-63.7%	
38	IT-ACADEMIC & STUDENT APPLICATIONS	2,281,609	3,716,453	2,617,747	5,168,720	5,129,138	4,841,496	4,841,496	(327,224)	-6.3%	2,559,887	112.2%	centralized academic software
39	IT-COLLEGE TECHNOLOGY SERVICES	13,341,867	15,749,831	15,055,444	19,005,733	18,807,549	18,807,549	18,807,549	(198,184)	-1.0%	5,465,682	41.0%	
40	IT-CYBER SECURITY	-	-		255,584	-	255,584	255,584	-	0.0%	255,584	n/a	Socure contract
41	IT-ERP/SAP	2,007,523	1,134,242	1,451,247	3,367,102	1,618,151	1,618,151	1,618,151	(1,748,951)	-51.9%	(389,372)	-19.4%	equipment and software maintenance
42	IT-INFORMATION SECURITY	232,387	479,351	283,567	964,034	813,850	813,850	813,850	(150,184)	-15.6%	581,463	250.2%	security contracts
43	IT-NETWORK	351,643	2,646,706	2,705,837	3,739,350	3,525,000	3,525,000	3,525,000	(214,350)	-5.7%	3,173,357	902.4%	firewall license previously paid out of bond
44	IT-SERVICE CENTER	837,266	692,660	1,039,139	865,950	743,000	743,000	743,000	(122,950)	-14.2%	(94,266)	-11.3%	
45	IT-SIS MODERNIZATION PROJECT	-	-		-	-	-	-	-	n/a	-	n/a	
46	IT-SYSTEMS ENGINEERING	1,638,882	472,075	1,714,348	3,063,081	2,320,530	2,198,030	2,198,030	(865,051)	-28.2%	559,148	34.1%	
47	IT-SPECIAL PROJ-WEBSITE REDESIGN	477,472	483,827	983,799	38,350	-	-	-	(38,350)	-100.0%	(477,472)	-100.0%	
48	IT-STUDENT SYSTEMS AND WEB SERVICES	1,631,804	1,990,343	2,236,382	4,809,586	2,481,870	2,356,870	2,356,870	(2,452,716)	-51.0%	725,066	44.4%	
Grand Total		100,487,789	122,746,303	124,327,568	157,397,721	162,786,754	155,085,135	155,810,515	(1,587,206)	-1.0%	55,322,726	55.1%	

[1] transfer to Restricted General Fund
[2] budget transferred to Location impacted



Los Angeles Community College District

CITY

EAST

HARBOR

MISSION

PIERCE

SOUTHWEST

TRADE-TECH

VALLEY

WEST

2025-26

PROPOSED FINAL BUDGET

August, 2025

*The Colleges
of Los Angeles*

2025-26 State Budget Agreement

2

- **COLA of 2.30%** - Applied to SCFF rates and various other categorical programs such as Adult Education, EOPS, DSPS, CalWORKs, RSI, CARE, and the Mandated Block Grant.
- **Growth of 2.35%** - Over 2024-25 and 2025-26
- **New Revenue:**
 - Strong Workforce Program, Nursing - \$60 million (year 2)
 - Student Support Grant - \$60 million
 - Emergency Financial Aid - \$20 million
 - Dreamer Resource Liaisons - \$15 million
 - Rising Scholars - \$10 million
 - LGBTQ+ Pilot Program - \$10 million (year 3)
 - EMT and Paramedic Academies - \$10 million
 - CA Healthy School Food Pathway Program - \$10 million
 - Financial Aid Outreach - \$5.1 million
 - LA Fire Recovery Workforce Education - \$5 million

2025-26 Enacted State Budget - Summary of Changes

3

2025-26 Enacted Budget	CCC System-wide (in millions)					Potential Impact to LACCD
Program	2024-25 Revised	January Proposed	May Revise	Final Budget	Change from Prior Year	
Adult Education Program	659.14	675.10	674.16	674.16	15.02	1.26
Apprenticeship (community college districts RSI)	34.69	35.54	35.62	35.62	0.93	0.001
California Healthy School Food Pathway Program	-	-	-	10.00	10.00	TBD
CalWORKs student services	55.64	56.99	56.92	56.92	1.28	0.18
Childcare tax bailout	4.32	4.43	4.42	4.42	0.10	0.03
Cooperative Agencies Resources for Education (CARE)	33.84	34.66	34.61	34.61	0.77	0.07
Create Systemwide Common Cloud Data Platform	-	133.50	12.00	12.00	12.00	CCCO
Credit for Prior Learning Policies	-	7.00	5.00	5.00	5.00	CCCO
Disabled Students Programs and Services (DSPS)	174.67	178.91	178.69	178.69	4.02	0.27
Dreamer Resource Liaisons - one time	-	-	-	15.00	15.00	1.50
Emergency Financial Aid	-	-	-	20.00	20.00	1.68
EMT and Paramedic Preapprenticeship Training Academies	-	-	-	10.00	10.00	TBD
Equal Employment Opportunity Program	13.88	12.77	12.77	12.77	(1.11)	(0.09)
Expand e-Transcript California	5.40	-	6.60	6.60	1.20	CCCO
Extended Opportunity Programs and Services (EOPS)	185.04	189.54	189.30	189.30	4.26	0.45
Financial aid administration	80.42	82.11	83.73	83.73	3.31	0.28
Financial aid community outreach	-	-	-	5.10	5.10	Grant
Lease revenue bond payments	12.79	15.24	12.77	12.77	(0.02)	CCCO
Los Angeles region workforce recovery career education	-	-	-	5.00	5.00	TBD
Mandates Block Grant and reimbursements	38.80	39.75	39.16	39.16	0.36	0.03
Property Tax Backfill for colleges impacted by LA wildfires	-	-	6.00	11.90	11.90	TBD
Reimburse apprenticeship shortfalls from 2022-23 and 2023-24	-	-	-	6.30	6.30	TBD
Scale up Credit for Prior Learning and Build Career Passport	6.00	93.00	40.00	40.00	34.00	CCCO
Student Centered Funding Formula ^[1]	9,571.33	9,775.59	9,976.86	10,004.89	433.56	19.00
Student Housing Lease Revenue Bond Payments	-	-	-	2.47	2.47	CCCO
Student Support Block Grant	-	-	-	60.00	60.00	5.05

Yellow = Change in ongoing funding

Blue = One-time funding

^[1] Student Centered Funding Formula includes COLA and growth, which must be earned beginning in 2025-26. The systemwide includes technical adjustments at the state-wide funding level.

CCCO - Program funds allocated at Community College Chancellor's Office level only; no funding anticipated at LACCD

Grant - Program funds distributed through a grant application process

TBD - LACCD funding to be determined.

Changes from Tentative to Final Budget

4

Distributed 2024-25 Open Orders and Designated Balances:

- Designated (Carryover) Balances: \$51,997,589
 - Colleges: \$46,629,053
 - ESC/IT: \$818,605
 - Districtwide and VDK: \$4,549,931
- Open Orders: \$5,721,898
- Districtwide Budget Distribution to Colleges: \$9,725,572

2024-25 Total Ending Fund Balance: \$150,210,086

Budget Planning Assumptions

5

Based on the State Adopted Budget, Chancellor's Office Advanced Apportionment of \$843,824,041

Revenue Assumptions:

- Assumes flat / no growth in FTES and metrics
- Includes 2.30% COLA increase in SCFF rates

Expense Assumptions:

- Includes 3.30% salary increase

Reserves:

- General Reserve – 6.5%
- Contingency Reserve – 3.5%
- Deferred Maintenance Fund – Contribution suspended for 2025-26

2025-26 Allocation Assumptions

- Total Budget Allocation: \$1.09 billion
- College Allocations: \$940 million
- Districtwide Accounts: \$157.3 million
- District Office: Funded at prior year + COLA
 - ESC: \$39.5 million
 - IT : \$21.0 million
- Contingency Reserve: \$32.9 million
- General Reserve: \$61.1 million
- Deferred Maintenance Fund: Suspended for 2025-26
- SRP (*year 5 of 5*): \$4 million

Supplemental Information

Appendix F: 2025-2026 Final Budget Allocation Mechanism

In 2019-20, the Board approved a new District Allocation Model that better aligns with the new Student Centered Funding Formula. In 2022-23, the District Allocation Model was reviewed and updated with an equity minded approach and approved by the Board in July 2023. This formula has been utilized for the Final Budget Allocation.

Funding Principles

- Aligns with the State's Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges, Educational Service Center and Information Technology locations.
- Colleges are encouraged to collaborate and promote innovation with each other that will maximize student access and success.
- Apply an equity minded approach, as in the SCFF, recognizing college resources and student needs vary across the District.

I. Parameters Used to Determine State Apportionment Revenue

1. Base Allocation

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

For fiscal year 2025-26, the basic allocation base rate is estimated to be:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$8,877,529 | large college |
| • 10,000 <= FTES < 20,000 | \$7,767,837 | medium college |
| • FTES < 10,000 | \$6,658,144 | small college |
| • State Approved Center | \$2,219,382 | center |

For fiscal year 2025-26, the FTES allocation rates are estimated to be:

- Credit \$5,416
- Special Admit Credit \$7,595
- Incarcerated Credit \$7,595
- Non-Credit \$4,567
- Non-Credit Enhanced (CDCP) \$7,595

2. Supplemental Allocation

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

For fiscal year 2025-26, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$1,281
- College Promise Grant Recipients \$1,281
- AB 540 students \$1,281

3. Student Success Allocation

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

For fiscal year 2025-26, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$3,021
- Associate degree granted \$2,266
- Baccalaureate degree granted \$2,266
- Credit certificate granted \$1,510
- Transfer-level Math or English course \$1,510
- Transfer to four-year university \$1,133
- Completion of nine or more CTE units \$755
- Attainment of regional living wage \$755

For fiscal year 2025-26, the Equity Allocation rates for Pell Students are estimated to be:

• Associate degree for transfer (ADT)	\$1,143
• Associate degree granted	\$857
• Baccalaureate degree granted	\$857
• Credit certificate granted	\$571
• Transfer-level Math or English course	\$571
• Transfer to four-year university	\$429
• Completion of nine or more CTE units	\$286
• Attainment of regional living wage	\$286

For fiscal year 2025-26, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

• Associate degree for transfer (ADT)	\$762
• Associate degree granted	\$571
• Baccalaureate degree granted	\$571
• Credit certificate granted	\$381
• Transfer-level Math or English course	\$381
• Transfer to four-year university	\$286
• Completion of nine or more CTE units	\$191
• Attainment of regional living wage	\$191

4. COLA

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

5. College Growth

- Growth will not be budgeted until earned
- Earned College Growth is defined as the amount of SCFF apportionment calculated (adjusted for the minimum base allocation) in excess of the College hold harmless amount
- College Growth not resulting in additional revenue from the State will be paid out of the contingency reserve

II. Parameters to Allocate State Apportionment Revenue

1. Educational Services Center (ESC)

The District recognizes that there are certain services that are provided more efficiently through a central operation. Examples of these services include Human Resources, Payroll, Accounts Payable and Purchasing and Information Technology. Funding for the ESC will be determined by a percentage of LACCD Base Allocation determined by the state Student Centered Funding Formula (SCFF). During the hold harmless period of the SCFF, the allocation will be determined by the formula: Prior Year Allocation + Current Year COLA + Board Approved Adjustments +/- cost transfers from/to other locations. At the end of the hold harmless period, (currently 2024-25) a percentage will be established equal to the 2024-25 allocation amount (minus ending balance) divided by the 2024- 25 General Fund Unrestricted Revenue Final Budget (less dedicated revenue). This percentage will be adjusted in subsequent years by any Board Approved Adjustments +/- cost transfers from/to other locations. Funding for the ESC will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the Districts base allocation plus hold harmless amount. The percentage and methodology will be reviewed a few years after the SCFF funding floor is fully implemented.

2. Districtwide (Centralized) Accounts

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

3. Other Districtwide Accounts

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

4. Reserves

The District shall maintain a District General Reserve of six and a half percent

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

5. College Set Asides

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

6. Other Set Asides

~~The District shall maintain a Deferred Maintenance fund, setting aside two percent (2.0%) of total unrestricted general fund revenue at the districtwide account level. State Apportionment Base Allocation Revenue will be utilized to establish the Deferred Maintenance fund each budget year. Suspended for 2025-26 only.~~

7. College Allocation

a. College Minimum Base

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

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

b. Remaining State Apportionment Allocation

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

c. Assessment Calculation

The proportionate share of the total allocated base plus hold harmless amount will be used to determine the college assessment.

III. Parameters to Allocate Other Revenue

1. Non-Resident Tuition/Enrollment Fees

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

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

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

3. Lottery Revenue

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

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

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

IV. Parameters for Allocations

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.

3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. As the District is being 'held harmless' by the State, and will be held to a 'funding floor' in the future; Colleges will be 'held harmless' to the total of the prior year allocated State Apportionment Revenue.
5. The College 'hold harmless' amount will increase by State COLA if the District 'hold harmless' revenue also increases by the same.
6. The College 'funding floor' amount, implemented in 2025-26, will not increase by COLA.
7. Colleges shall keep their ending balances through fiscal year 2024-25. Beginning in 2025-26, colleges shall keep their year-end balance up to five (5%) of their prior year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2025-26 and subsequent fiscal years up to ten (10%) of their prior year Unrestricted General Fund budget.
8. Colleges with balances in the General Reserve will be allowed to use up to \$5 million or twenty five percent (25%) of that balance annually, whichever is less. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center (ESC) and Information Technology (IT) shall retain its prior year ending balance including open orders. Open orders for Educational Services Center/IT and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges at the end of the fiscal year.
10. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
11. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
12. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.

13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
14. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February) and at year-end.

DRAFT

2025-26 Final Budget
Funds Available for 2025-2026
Unrestricted General Fund

	2024-25	2025-2026	DIFFERENCE
	FINAL BUDGET	FINAL BUDGET	
Base (excluding EPA Funds) ^[1]	710,031,304	718,979,903	8,948,599
EPA Funds	102,861,467	124,559,700	21,698,233
Growth	0	0	0
Lottery	17,582,500	17,655,700	73,200
Non-Resident	11,768,000	12,070,000	302,000
Apprenticeship	33,690	33,690	0
Part-time Faculty Compensation	2,209,101	2,209,101	0
On-Going State Mandate Block Grant	3,176,187	3,333,447	157,260
Full-Time Faculty Hiring	13,368,234	13,368,234	0
Part-time Office Hours	5,954,487	12,284,009	6,329,522
Part-Time Faculty Health Benefits	4,758,739	8,336,223	3,577,484
Local			
Interest and RDA Passthrough	23,000,000	19,000,000	(4,000,000)
Dedicated Revenue	8,809,381	8,697,231	(112,150)
TOTAL INCOME	903,553,090	940,527,238	36,974,148
Fund Balances			
Open Orders	18,186,175	5,721,898	(12,464,277)
Contingency Reserve	31,624,358	32,918,453	1,294,095
General Reserve	58,730,951	61,134,270	2,403,319
Other Fund Balance	66,984,217	50,435,465	(16,548,752)
Total Fund Balance	175,525,701	150,210,086	(25,315,615)
TOTAL PROJ FUNDS AVAILABLE	1,079,078,791	1,090,737,324	11,658,533

DRAFT

**2025-26 Final Budget
UNRESTRICTED GENERAL FUND**

	2024-2025	2024-2025	2025-2026
	FINAL BUDGET W/ DISTRIBUTED BALANCES	FINAL BUDGET W/O DISTRIBUTED BALANCES	FINAL BUDGET
City	82,592,336	81,040,555	84,943,128
East	167,067,045	149,704,894	171,714,015
Harbor	45,847,215	43,859,569	45,624,877
Mission	54,360,341	51,132,957	59,560,683
Pierce	96,667,740	93,889,409	103,158,909
Southwest	42,238,969	36,009,706	42,488,139
Trade-Tech	93,802,259	78,828,266	94,172,885
Valley	92,447,108	85,718,389	99,008,262
West	58,129,446	53,065,940	55,052,489
College Total	733,152,459	673,249,685	755,723,387
Educational Services Center	39,347,439	37,768,770	39,549,459
Information Technology	20,589,234	20,167,489	20,950,799
Districtwide Services	157,097,859	141,501,546	155,500,821
Contingency Reserve	31,624,358	441,122	32,918,453
General Reserve	58,730,951	1,599,431	61,134,270
Other District-wide	1,810,505	0	1,773,673
Van de Kamp Innovation	3,996,015	1,236,396	3,988,125
Supplemental Retirement (SRP)	4,758,850	4,758,850	4,044,211
Funds for Deferred Maint	18,071,062	18,071,062	0
Part Time Faculty Health Benefits	4,758,739	4,758,739	8,336,223
TCR B - One Time Revenue	5,141,320	0	6,579,775
Undistributed Balance	0	175,525,700	0
TOTAL	1,079,078,791	1,079,078,791	1,090,737,323

DRAFT

2025-26 FINAL BUDGET
REVENUE ALLOCATION DETAIL

	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	College Hold Harmless	Total SCFF Apportionmen t Allocated	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES
City	18,016,786	39,187,722	14,513,975	17,609,169	9,797,484	0	99,125,136	1,722,089	1,690,639	0	383,286	2,084,662	3,000,000	649,440	108,655,252
East	21,945,738	78,239,550	28,977,620	38,873,628	18,057,395	0	186,093,931	1,603,410	3,168,664	0	799,256	4,225,439	2,514,000	738,024	199,142,724
Harbor	10,561,071	23,352,862	8,649,211	7,630,768	4,699,941	0	54,893,853	901,752	874,773	0	219,010	1,152,500	465,000	1,277,863	59,784,751
Mission	11,823,605	27,692,653	10,256,541	10,089,827	5,749,462	0	65,612,088	1,840,756	1,377,482	0	262,531	1,377,500	501,000	743,894	71,715,251
Pierce	18,343,814	44,496,121	16,480,050	24,433,059	13,969,682	0	117,722,726	1,310,188	1,735,842	0	463,323	2,462,690	2,457,000	1,052,197	127,203,966
Southwest	11,234,246	15,167,881	5,617,735	6,813,643	2,611,347	3,638,987	45,083,839	920,378	748,768	0	122,720	648,592	225,000	612,946	48,362,243
Trade-Tech	15,751,706	39,494,269	14,627,512	18,623,531	10,295,552	0	98,792,570	1,369,524	1,578,819	33,690	404,742	2,127,890	900,000	992,324	106,199,559
Valley	15,766,960	44,140,417	16,348,308	20,101,528	10,110,553	499,825	106,967,591	2,074,642	2,092,459	0	443,776	2,335,233	1,130,000	552,763	115,596,464
West	10,677,322	24,539,614	9,088,748	9,411,024	6,297,965	2,653,421	62,668,094	1,625,495	1,225,664	0	234,803	1,241,194	878,000	930,820	68,804,070
COLLEGE TOTAL	134,121,248	336,311,089	124,559,700	153,586,177	81,589,381	6,792,233	836,959,828	13,368,234	14,493,110	33,690	3,333,447	17,655,700	12,070,000	7,550,271	905,464,280
Educational Services Ctr															
Information Technology															
Districtwide Svcs															
Contingency Reserve															
General Reserve															
STRS/PERS Reserve															
Other District-wide															
Van de Kamp Innovation														1,146,960	1,146,960
SRP- Early Retirement															
Funds for Def Maint															
PT Fac Health Ben									8,336,223						8,336,223
Net TCR B-One Time Stability						6,579,775	6,579,775								6,579,775
Undistrib (Projtd Bal)									19,000,000						19,000,000
TOTAL	134,121,248	336,311,089	124,559,700	153,586,177	81,589,381	13,372,008	843,539,603	13,368,234	41,829,333	33,690	3,333,447	17,655,700	12,070,000	8,697,231	940,527,238

[1] COLA is imbedded in rates

ASSESSMENT AND ADJUSTMENT DETAIL

	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centrl at Colleges	BUD ALLOC w/o Balances	Balances	Requested use of College Reserve	Budget For Open Orders	BUDGET ALLOC w/balances	Assessment Adjustment	BUDGET ALLOCATION
City	108,655,252	(23,876,589)	(577,694)	54,752	0	84,255,721	687,407	0	0	84,943,128	0	84,943,128
East	199,142,724	(43,001,042)	(486,694)	121,912	0	155,776,900	13,262,288	0	2,674,827	171,714,015	0	171,714,015
Harbor	59,784,751	(14,170,164)	(407,398)	8,703	0	45,215,892	408,985	0	0	45,624,877	0	45,624,877
Mission	71,715,251	(16,570,409)	(278,260)	128,966	128,922	55,124,470	4,143,280	0	292,933	59,560,683	0	59,560,683
Pierce	127,203,966	(26,407,287)	(318,725)	4,610	0	100,482,564	2,201,796	0	474,549	103,158,909	0	103,158,909
Southwest	48,362,243	(11,871,579)	(331,071)	0	0	36,159,593	5,854,126	0	474,420	42,488,139	0	42,488,139
Trade-Tech	106,199,559	(23,262,350)	(442,507)	1,079,550	0	83,574,252	9,266,575	0	1,332,058	94,172,885	0	94,172,885
Valley	115,596,464	(25,553,520)	(329,588)	68,522	180,772	89,962,650	8,784,236	0	261,376	99,008,262	0	99,008,262
West	68,804,070	(15,633,671)	(335,620)	50,522	0	52,885,301	2,020,360	0	146,828	55,052,489	0	55,052,489
COLLEGE TOTAL	905,464,280	(200,346,611)	(3,507,557)	1,517,538	309,694	703,437,344	46,629,053	0	5,656,991	755,723,387	0	755,723,387
Educational Services Ctr	0	39,385,905	(371,132)	0	0	39,014,773	534,686	0	0	39,549,459	0	39,549,459
Information Technology	0	20,722,181	(55,301)	0	0	20,666,880	283,919	0	0	20,950,799	0	20,950,799
Districtwide Svcs	0	155,810,515	0	0	(309,694)	155,500,821	0	0	0	155,500,821	0	155,500,821
Contingency Reserve	0	1,024,691	(110,221)	(1,517,538)	0	(603,068)	33,521,521	0	0	32,918,453	0	32,918,453
General Reserve	0	2,403,319	0	0	0	2,403,319	58,730,951	0	0	61,134,270	0	61,134,270
Restricted Fund Deficit	0	0	0	0	0	0	238,127	0	0	238,127	0	238,127
Other District-wide	0	0	0	0	0	0	1,773,673	0	0	1,773,673	0	1,773,673
Van de Kamp Innovation	1,146,960	0	0	0	0	1,146,960	2,776,258	0	64,907	3,988,125	0	3,988,125
SRP- Early Retirement	0	0	4,044,211	0	0	4,044,211	0	0	0	4,044,211	0	4,044,211
Funds for Def Maint	0	0	0	0	0	0	0	0	0	0	0	0
PT Fac Health Ben	8,336,223	0	0	0	0	8,336,223	0	0	0	8,336,223	0	8,336,223
Net TCR B-One Time Stability	6,579,775	0	0	0	0	6,579,775	0	0	0	6,579,775	0	6,579,775
Undistrib (Projtd Bal)	19,000,000	(19,000,000)	0	0	0	0	0	0	0	0	0	0
TOTAL	940,527,238	(0)	0	0	0	940,527,238	144,488,188	0	5,721,898	1,090,737,323	0	1,090,737,323

DRAFT

2025-26 Final Budget
TOTAL UNRESTRICTED GENERAL FUND REVENUES

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	College Hold Harmless	Total SCFF Apportionment Generated	Funds for FT Faculty Hiring	Appren- ticeship	Non- Resident	Dedicated	Lottery	Interest/ Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	54,815,831	14,513,975	17,609,169	9,797,484	0	96,736,459	1,722,089	0	3,000,000	649,440	2,084,662	1,690,639	383,286	106,266,575
EAST	109,441,572	28,977,620	38,873,628	18,057,395	0	195,350,215	1,603,410	0	2,514,000	738,024	4,225,439	3,168,664	799,256	208,399,008
HARBOR	32,666,010	8,649,211	7,630,768	4,699,941	0	53,645,930	901,752	0	465,000	1,277,863	1,152,500	874,773	219,010	58,536,828
MISSION	38,736,515	10,256,541	10,089,827	5,749,462	0	64,832,345	1,840,756	0	501,000	743,894	1,377,500	1,377,482	262,531	70,935,508
PIERCE	62,241,224	16,480,050	24,433,059	13,969,682	0	117,124,015	1,310,188	0	2,457,000	1,052,197	2,462,690	1,735,842	463,323	126,605,255
SOUTHWEST	21,216,850	5,617,735	6,813,643	2,611,347	3,638,987	39,898,562	920,378	0	225,000	612,946	648,592	748,768	122,720	43,176,966
TRADE-TECH	55,244,629	14,627,512	18,623,531	10,295,552	0	98,791,224	1,369,524	33,690	900,000	992,324	2,127,890	1,578,819	404,742	106,198,213
VALLEY	61,743,666	16,348,308	20,101,528	10,110,553	499,825	108,803,880	2,074,642	0	1,130,000	552,763	2,335,233	2,092,459	443,776	117,432,753
WEST	34,326,040	9,088,748	9,411,024	6,297,965	2,653,421	61,777,198	1,625,495	0	878,000	930,820	1,241,194	1,225,664	234,803	67,913,174
PT FAC HLTH BEN	0	0	0	0	0	0	0	0	0	0	0	8,336,223	0	8,336,223
TCR B- One Time Stability	0	0	0	0	13,372,008	13,372,008	0	0	0	0	0	0	0	13,372,008
UNDISTRIB/OTHER DW	0	0	0	0	(6,792,233)	(6,792,233)	0	0	0	0	0	19,000,000	0	12,207,767
ESC/INFO TECH/VDK	0	0	0	0	0	0	0	0	0	1,146,960	0	0	0	1,146,960
TOTAL	470,432,337	124,559,700	153,586,177	81,589,381	13,372,008	843,539,603	13,368,234	33,690	12,070,000	8,697,231	17,655,700	41,829,333	3,333,447	940,527,238

2025-2026 EDUCATION PROTECTION ACT (EPA)*

FUNDS DISTRIBUTION

DRAFT

COLLEGE	TOTAL CALCULATED BASE	% OF TOTAL	TOTAL EPA FUNDS
City	69,329,806	11.7%	\$14,513,975
East	138,419,192	23.3%	\$28,977,620
Harbor	41,315,221	6.9%	\$8,649,211
Mission	48,993,056	8.2%	\$10,256,541
Pierce	78,721,274	13.2%	\$16,480,050
Southwest	26,834,585	4.5%	\$5,617,735
Trade-Tech	69,872,141	11.7%	\$14,627,512
Valley	78,091,974	13.1%	\$16,348,308
West	43,414,788	7.3%	\$9,088,748
TOTAL	594,992,037	100.0%	\$124,559,700

*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 2023-24

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary ^[1]										
President	328,751	328,751	328,751	328,751	328,751	328,751	328,751	328,751	328,751	2,958,763
Academic Affairs VP	251,019	251,019	251,019	251,019	251,019	251,019	251,019	251,019	251,019	2,259,174
Student Services VP	251,019	251,019	251,019	251,019	251,019	251,019	251,019	251,019	251,019	2,259,174
Administrative Services VP	251,019	251,019	251,019	251,019	251,019	251,019	251,019	251,019	251,019	2,259,174
Director of College Facilities	202,627	202,627	202,627	202,627	202,627	202,627	202,627	202,627	202,627	1,823,643
Institutional Research Dean	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848	1,798,632
Total Funding for Presidents and VPs	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$13,358,560
<i>Estimated Benefits for Presidents/VPs/DCF/Dean Deans</i>	664,853	664,853	664,853	664,853	664,853	664,853	664,853	664,853	664,853	5,983,677
Current Number of Deans funded from 10100 ^[4]	8.0	9.5	6.7	0.5	8.5	5.0	8.9	6.3	4.5	57.8
FTE Faculty (Credit Instruction) ^[5]	282	530	151	184	367	105	292	332	192	2,435
FTES (Students) ^[6]	10,032	21,685	5,517	6,772	12,506	3,398	10,830	11,597	5,954	88,292
Number of Faculty per Dean	35	56	23	410	43	21	33	53	43	42
Number of FTES per Dean	1,254	2,283	830	15,049	1,471	680	1,217	1,841	1,338	1,529
Proposed Number of Deans (per Total # of FTES)	7	14	4	4	8	2	7	8	4	58
Proposed Number of Deans (per Total # of FTEF)	7	13	4	4	9	2	7	8	5	58
Proposed Number of Deans ^[7]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848
Total Funding for Deans Position	\$ 1,598,784	\$ 2,398,176	\$ 799,392	\$ 799,392	\$ 1,598,784	\$ 799,392	\$ 1,598,784	\$ 1,598,784	\$ 799,392	11,990,880
<i>Estimated Benefits for Deans</i> ^[3]	607,858	911,787	303,929	303,929	607,858	303,929	607,858	607,858	303,929	4,558,933
M&O Costs by Square Footage										
Gross Square Footage ^[8]	1,043,284	1,259,076	558,155	654,574	1,068,259	609,565	870,301	871,466	567,033	7,501,713
Average Cost per sq.ft. ^[2]	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09
Total funding for M&O Costs	\$13,661,007	\$16,486,638	\$7,308,613	\$8,571,146	\$13,988,035	\$7,981,788	\$11,395,926	\$11,411,181	\$7,424,864	\$98,229,199
Total Proposed Minimum Base Funding	\$18,016,786	\$21,945,738	\$10,561,071	\$11,823,605	\$18,343,814	\$11,234,246	\$15,751,706	\$15,766,960	\$10,677,322	\$134,121,248

[1] Source*: Salary schedule (top step) - for Presidents (\$26,896) plus auto allowance (\$500) totals to \$27,396 per month; for Academic Affairs and Student Services VPs (\$20,918); Administrative Services VP (\$20,918); Director of College Facilities (\$16,886); Dean (\$16,540).

[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 2024-25 rates - 60.18% for classified (Administrative Services VP and Director of College Facilities); and 38.02% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in July 2024.

[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends And Staffing Patterns By College in the Fall 2023 (P) Data book as reported by the Office of Attendance Accounting.

[6] FTES (Students) is based on the 2024-25 P1 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 2023-24 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
City	69,329,806	17,609,169	9,797,484	96,736,459
East	138,419,192	38,873,628	18,057,395	195,350,215
Harbor	41,315,221	7,630,768	4,699,941	53,645,930
Mission	48,993,056	10,089,827	5,749,462	64,832,345
Pierce	78,721,274	24,433,059	13,969,682	117,124,015
Southwest	26,834,585	6,813,643	2,611,347	36,259,575
Trade-Tech	69,872,141	18,623,531	10,295,552	98,791,224
Valley	78,091,974	20,101,528	10,110,553	108,304,055
West	43,414,788	9,411,024	6,297,965	59,123,777
Total	594,992,037	153,586,177	81,589,381	830,167,595

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	7,767,837	44,297,241	7,165,447	-	9,740,093	359,188	69,329,806	11.7%
East*	11,096,911	101,676,416	9,928,317	35,339	14,557,536	1,124,673	138,419,192	23.3%
Harbor	6,658,144	26,776,238	6,786,138	-	1,034,888	59,813	41,315,221	6.9%
Mission	6,658,144	30,628,839	4,741,269	481,813	6,169,253	313,738	48,993,056	8.2%
Pierce	7,767,837	59,309,130	7,633,129	-	1,425,218	2,585,960	78,721,274	13.2%
Southwest	6,658,144	14,114,957	3,168,984	-	2,892,478	22	26,834,585	4.5%
Trade-Tech	7,767,837	53,801,221	5,057,498	13,672	2,820,240	411,673	69,872,141	11.7%
Valley	7,767,837	51,968,076	6,974,744	2,337	11,188,952	190,028	78,091,974	13.1%
West	6,658,144	30,725,835	3,864,069	9,874	1,870,510	286,356	43,414,788	7.3%
Total	68,800,835	413,297,953	55,319,595	543,035	51,699,168	5,331,451	594,992,037	

* includes South Gate Center

Paid FTES Workload Measures

	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	8,179	943	-	1,282	79
East	18,773	1,307	5	1,917	246
Harbor	4,944	893	-	136	13
Mission	5,655	624	63	812	69
Pierce	10,950	1,005	-	188	566
Southwest	2,606	417	-	381	0
Trade-Tech	9,933	666	2	371	90
Valley	9,595	918	0	1,473	42
West	5,673	509	1	246	63
Total	76,308	7,283	71	6,807	1,167

FTES Funding Rates	\$ 5,416.20	\$ 7,595.29	\$ 7,595.29	\$ 7,595.29	\$ 4,567.26
---------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Multi District Basic Allocation Rates		
small	<10,000	6,658,144
medium	10,000 - 19,999	7,767,837
large	>=20,000	8,877,529

State Approved Center Allocation Rates		
	>=1,000	2,219,382

Base Funds Remaining

Adjustment to FTES Base	
Description	Amount
Minimum Base	134,121,248
EPA	124,559,700
Base Distributed to Colleges ^[1]	258,680,948

Calculation of Base Funds Remaining	
Total Base Allocation	594,992,037
Less: Base Revenue to Colleges ^[1]	(258,680,948)
FTES Base Funds Remaining	336,311,089

Distribution of Base Remaining

	% of Base	Funds
City	11.7%	39,187,722
East	23.3%	78,239,550
Harbor	6.9%	23,352,862
Mission	8.2%	27,692,653
Pierce	13.2%	44,496,121
Southwest	4.5%	15,167,881
Trade-Tech	11.7%	39,494,269
Valley	13.1%	44,140,417
West	7.3%	24,539,614
Total		336,311,089

[1] Distributed using different methodology

2025-26 FTES Workload Measures

	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	8,208.05	943.41	-	9,151	1,282	79	10,512
East	18,446.74	1,307.17	4.65	19,759	1,917	246	21,921
Harbor	4,964.04	893.47	-	5,858	136	13	6,007
Mission	5,631.90	624.24	63.44	6,320	812	69	7,201
Pierce	10,948.90	1,004.98	-	11,954	188	566	12,708
Southwest	2,567.83	417.23	-	2,985	381	0	3,366
Trade-Tech	9,971.86	665.87	1.80	10,640	371	90	11,101
Valley	9,738.23	918.30	0.31	10,657	1,473	42	12,172
West	5,620.99	508.75	1.30	6,131	246	63	6,440
Total	76,099	7,283	71	83,453	6,807	1,167	91,428

* projected

Calculation of 3 Year Credit Average

	Total Credit			Special Admit & Incarcerated Credit			Credit w/o Special Admit or Incarcerated			3 yr average
	2023-24	2024-25	2025-26 ^[1]	2023-24	2024-25	2025-26 ^[1]	2023-24	2024-25	2025-26 ^[1]	
City	8,937	9,151	9,151	817	943	943	8,120	8,208	8,208	8,179
East	20,703	19,759	19,759	1,278	1,312	1,312	19,424	18,447	18,447	18,773
Harbor	5,538	5,858	5,858	635	893	893	4,903	4,964	4,964	4,944
Mission	6,346	6,320	6,320	644	688	688	5,701	5,632	5,632	5,655
Pierce	11,872	11,954	11,954	918	1,005	1,005	10,953	10,949	10,949	10,950
Southwest	3,022	2,985	2,985	340	417	417	2,683	2,568	2,568	2,606
Trade-Tech	10,317	10,640	10,640	460	668	668	9,856	9,972	9,972	9,933
Valley	10,261	10,657	10,657	953	919	919	9,308	9,738	9,738	9,595
West	6,324	6,131	6,131	547	510	510	5,777	5,621	5,621	5,673
Total	83,319	83,453	83,453	6,593	7,355	7,355	76,726	76,099	76,099	76,308

^[1] Projected using 2024-25 Annual 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>	\$ 1,280.76	\$ 1,280.76	\$ 1,280.76				
City	891,409	6,346,166	10,371,594	17,609,169	11%	-	17,609,169
East	1,175,738	14,195,944	23,501,946	38,873,628	25%	-	38,873,628
Harbor	256,152	2,792,057	4,582,559	7,630,768	5%	-	7,630,768
Mission	498,216	3,406,822	6,184,790	10,089,827	7%	-	10,089,827
Pierce	951,605	8,347,994	15,133,460	24,433,059	16%	-	24,433,059
Southwest	143,445	2,552,555	4,117,643	6,813,643	4%	-	6,813,643
Trade-Tech	933,674	6,740,640	10,949,217	18,623,531	12%	-	18,623,531
Valley	1,070,715	7,026,249	12,004,563	20,101,528	13%	-	20,101,528
West	306,102	3,236,481	5,868,442	9,411,024	6%	-	9,411,024
Total District	6,227,055	54,644,906	92,714,216	153,586,178		-	153,586,178
Total State	6,227,055	54,644,906	92,714,216	153,586,178			

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

Supplemental Workload Measures ^[1]

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	696	4,955	8,098
East	918	11,084	18,350
Harbor	200	2,180	3,578
Mission	389	2,660	4,829
Pierce	743	6,518	11,816
Southwest	112	1,993	3,215
Trade-Tech	729	5,263	8,549
Valley	836	5,486	9,373
West	239	2,527	4,582
Unallocated	-	13	30
Total District	4,862	42,679	72,420
Total State	4,862	42,679	72,420

^[1] 2023-24 Headcount Per 2024-25 July Recalc, Exhibit C

Student Success Allocation - Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	6,925,050	1,529,278	1,343,156	9,797,484
East	13,036,607	2,684,758	2,336,030	18,057,395
Harbor	3,385,621	702,871	611,449	4,699,941
Mission	4,030,698	897,173	821,591	5,749,462
Pierce	10,216,778	1,961,933	1,790,971	13,969,682
Southwest	1,804,453	436,705	370,189	2,611,347
Trade-Tech	7,254,186	1,606,144	1,435,222	10,295,552
Valley	7,115,491	1,581,233	1,413,829	10,110,553
West	4,511,388	921,556	865,021	6,297,965
Total	58,280,272	12,321,651	10,987,458	81,589,381

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
rates	\$ 3,020.86	\$ 2,265.64	\$ 2,265.64	\$ 1,510.43	\$ 1,510.43	\$ 1,132.82	\$ 755.21	\$ 755.21				
City	1,325,151	1,193,992	-	914,314	468,233	575,473	1,517,217	930,670	6,925,050	12%	-	6,925,050
East	3,381,349	1,628,995	-	1,093,551	870,008	990,462	3,273,080	1,799,162	13,036,607	22%	-	13,036,607
Harbor	957,613	956,855	-	31,216	320,211	348,153	379,619	391,954	3,385,621	6%	-	3,385,621
Mission	1,062,336	749,927	-	244,690	323,232	329,651	840,297	480,565	4,030,698	7%	-	4,030,698
Pierce	2,754,017	1,670,532	-	710,909	1,392,113	1,292,925	1,451,514	944,768	10,216,778	18%	-	10,216,778
Southwest	298,058	516,566	-	23,663	194,845	145,756	271,120	354,445	1,804,453	3%	-	1,804,453
Trade-Tech	459,171	1,122,247	-	1,043,707	209,446	204,285	3,096,109	1,119,221	7,254,186	12%	-	7,254,186
Valley	1,922,274	1,047,481	-	261,304	832,247	794,862	1,347,295	910,028	7,115,491	12%	-	7,115,491
West	865,980	743,130	133,673	326,253	194,845	357,971	1,175,107	714,429	4,511,388	8%	-	4,511,388
Total District	13,025,949	9,629,725	133,673	4,649,607	4,805,180	5,039,538	13,351,358	7,645,242	58,280,272		-	58,280,272
Total State - Proj	13,025,949	9,629,725	133,673	4,649,607	4,805,180	5,039,538	13,351,358	7,645,242	58,280,272			

Revenue Difference between State and LACCD	-
--	---

Student Success Data- 3 Year Average - All Student Data

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage
City	439	527	-	605	310	508	2,009	1,232
East	1,119	719	-	724	576	874	4,334	2,382
Harbor	317	422	-	21	212	307	503	519
Mission	352	331	-	162	214	291	1,113	636
Pierce	912	737	-	471	922	1,141	1,922	1,251
Southwest	99	228	-	16	129	129	359	469
Trade-Tech	152	495	-	691	139	180	4,100	1,482
Valley	636	462	-	173	551	702	1,784	1,205
West	287	328	59	216	129	316	1,556	946
Unallocated	3	4	-	4	1	14	5	26
Total	4,315	4,254	59	3,082	3,182	4,463	17,684	10,149

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	458	429	429	439	497	542	542	527	-	-	-	-
East	1,106	1,126	1,126	1,119	735	711	711	719	-	-	-	-
Harbor	333	309	309	317	431	418	418	422	-	-	-	-
Mission	323	366	366	352	287	353	353	331	-	-	-	-
Pierce	843	946	946	912	704	754	754	737	-	-	-	-
Southwest	92	102	102	99	222	231	231	228	-	-	-	-
Trade-Tech	160	148	148	152	476	505	505	495	-	-	-	-
Valley	633	638	638	636	531	428	428	462	-	-	-	-
West	314	273	273	287	284	350	350	328	45	66	66	59
Unallocated	1	4	4	3	2	5	5	4	-	-	-	-
Total	4,263	4,341	4,341	4,315	4,169	4,297	4,297	4,254	45	66	66	59

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	598	609	609	605	276	327	327	310	488	518	518	508
East	742	715	715	724	592	568	568	576	973	825	825	874
Harbor	16	23	23	21	242	197	197	212	298	312	312	307
Mission	156	165	165	162	220	211	211	214	327	273	273	291
Pierce	126	643	643	471	835	965	965	922	1,254	1,085	1,085	1,141
Southwest	13	17	17	16	135	126	126	129	144	121	121	129
Trade-Tech	609	732	732	691	80	168	168	139	177	182	182	180
Valley	171	174	174	173	531	561	561	551	693	706	706	702
West	202	223	223	216	99	144	144	129	358	295	295	316
Unallocated	2	5	5	4	2	-	-	1	26	8	8	14
Total	2,635	3,306	3,306	3,082	3,012	3,267	3,267	3,182	4,738	4,325	4,325	4,463

	Nine or More CTE Units				Regional Living Wage			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	1,877	2,075	2,075	2,009	1,615	1,041	1,041	1,232
East	3,832	4,585	4,585	4,334	2,963	2,092	2,092	2,382
Harbor	530	489	489	503	679	439	439	519
Mission	1,038	1,150	1,150	1,113	851	529	529	636
Pierce	1,850	1,958	1,958	1,922	1,637	1,058	1,058	1,251
Southwest	339	369	369	359	596	406	406	469
Trade-Tech	3,673	4,313	4,313	4,100	1,808	1,319	1,319	1,482
Valley	1,662	1,845	1,845	1,784	1,527	1,044	1,044	1,205
West	1,524	1,572	1,572	1,556	1,224	807	807	946
Unallocated	6	4	4	5	43	17	17	26
Total	16,331	18,360	18,360	17,684	12,943	8,752	8,752	10,149

^[1] 2023-24 annual data

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	\$ 1,142.95	\$ 857.22	\$ 857.22	\$ 571.48	\$ 571.48	\$ 428.61	\$ 285.74	\$ 285.74				
City	348,981	302,027	-	199,828	98,104	116,010	353,937	110,391	1,529,278	12%	-	1,529,278
East	926,932	432,325	-	72,959	199,828	237,593	565,956	249,165	2,684,758	22%	-	2,684,758
Harbor	220,208	188,017	-	6,858	63,244	73,578	87,627	63,339	702,871	6%	-	702,871
Mission	268,212	173,730	-	58,672	64,958	71,578	185,445	74,578	897,173	7%	-	897,173
Pierce	565,379	370,605	-	148,585	233,354	233,592	288,407	122,011	1,961,933	16%	-	1,961,933
Southwest	87,245	135,155	-	5,715	44,766	33,717	68,482	61,625	436,705	4%	-	436,705
Trade-Tech	142,869	284,311	-	240,022	49,528	53,719	686,062	149,633	1,606,144	13%	-	1,606,144
Valley	494,135	247,165	-	44,194	169,539	176,159	319,553	130,488	1,581,233	13%	-	1,581,233
West	225,161	182,588	26,288	68,387	39,051	73,292	222,972	83,817	921,556	7%	-	921,556
Total District	3,279,122	2,315,923	26,288	845,220	962,372	1,069,238	2,778,441	1,045,047	#####		-	12,321,651
Total State-Proj	3,279,122	2,315,923	26,288	845,220	962,372	1,069,238	2,778,441	1,045,047	#####			

Revenue Difference between State and LACCD	-
--	---

Student Success Data- 3 Year Average - Pell Student Data

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage
City	305	352	-	350	172	271	1,239	386
East	811	504	-	128	350	554	1,981	872
Harbor	193	219	-	12	111	172	307	222
Mission	235	203	-	103	114	167	649	261
Pierce	495	432	-	260	408	545	1,009	427
Southwest	76	158	-	10	78	79	240	216
Trade-Tech	125	332	-	420	87	125	2,401	524
Valley	432	288	-	77	297	411	1,118	457
West	197	213	31	120	68	171	780	293
Unallocated	0	2	-	2	-	7	2	14
Total	2,869	2,704	31	1,481	1,684	2,502	9,725	3,672

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	308	304	304	305	321	368	368	352	-	-	-	-
East	779	827	827	811	521	496	496	504	-	-	-	-
Harbor	198	190	190	193	210	224	224	219	-	-	-	-
Mission	202	251	251	235	188	210	210	203	-	-	-	-
Pierce	482	501	501	495	407	445	445	432	-	-	-	-
Southwest	59	85	85	76	157	158	158	158	-	-	-	-
Trade-Tech	125	125	125	125	317	339	339	332	-	-	-	-
Valley	433	432	432	432	335	265	265	288	-	-	-	-
West	197	197	197	197	187	226	226	213	28	32	32	31
Unallocated	1	-	-	0	2	2	2	2	-	-	-	-
Total	2,784	2,912	2,912	2,869	2,645	2,733	2,733	2,704	28	32	32	31

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	343	353	353	350	149	183	183	172	270	271	271	271
East	121	131	131	128	349	350	350	350	627	518	518	554
Harbor	8	14	14	12	126	103	103	111	167	174	174	172
Mission	104	102	102	103	113	114	114	114	193	154	154	167
Pierce	60	360	360	260	349	438	438	408	585	525	525	545
Southwest	8	11	11	10	79	78	78	78	94	71	71	79
Trade-Tech	360	450	450	420	50	105	105	87	106	135	135	125
Valley	74	79	79	77	284	303	303	297	393	420	420	411
West	109	125	125	120	45	80	80	68	191	161	161	171
Unallocated	2	2	2	2	-	-	-	-	18	2	2	7
Total	1,189	1,627	1,627	1,481	1,544	1,754	1,754	1,684	2,644	2,431	2,431	2,502

	Nine or More CTE Units				Regional Living Wage			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	1,130	1,293	1,293	1,239	499	330	330	386
East	1,884	2,029	2,029	1,981	1,168	724	724	872
Harbor	310	305	305	307	313	176	176	222
Mission	601	673	673	649	355	214	214	261
Pierce	952	1,038	1,038	1,009	593	344	344	427
Southwest	215	252	252	240	247	200	200	216
Trade-Tech	2,079	2,562	2,562	2,401	677	447	447	524
Valley	1,027	1,164	1,164	1,118	616	377	377	457
West	741	800	800	780	406	237	237	293
Unallocated	3	1	1	2	27	8	8	14
Total	8,942	10,117	10,117	9,725	4,901	3,057	3,057	3,672

^[1] 2023-24 annual data

Student Success Allocation - CA Promise Grant

Student Success - CA Promise Grant 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	\$ 761.97	\$ 571.48	\$ 571.48	\$ 380.98	\$ 380.98	\$ 285.74	\$ 190.49	\$ 190.49				
City	290,311	260,023	-	173,854	83,689	104,009	300,911	130,359	1,343,156	12%	-	1,343,156
East	763,494	368,033	-	67,687	165,218	204,876	490,131	276,591	2,336,030	21%	-	2,336,030
Harbor	184,651	160,395	-	6,096	57,655	63,530	76,006	63,116	611,449	6%	-	611,449
Mission	235,957	156,967	-	52,067	61,592	63,434	168,457	83,117	821,591	7%	-	821,591
Pierce	505,694	322,696	-	132,200	215,254	209,447	262,876	142,804	1,790,971	16%	-	1,790,971
Southwest	70,609	106,867	-	5,715	37,971	28,764	59,306	60,957	370,189	3%	-	370,189
Trade-Tech	108,454	243,450	-	210,936	44,067	44,575	622,966	160,774	1,435,222	13%	-	1,435,222
Valley	409,686	222,496	-	41,654	158,615	151,252	280,909	149,217	1,413,829	13%	-	1,413,829
West	191,508	163,062	27,812	67,814	34,161	66,673	214,047	99,944	865,021	8%	-	865,021
Total District	2,760,364	2,003,989	27,812	758,023	858,222	936,560	2,475,609	1,166,879	10,987,458		-	10,987,458
Total State - P1	2,760,364	2,003,989	27,812	758,023	858,222	936,560	2,475,609	1,166,879	10,987,458			

Revenue Difference between State and LACCD	-
--	---

Student Success Data- 3 Year Average -Promise Grant Recipients 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	381	455	-	456	220	364	1,580	684
East	1,002	644	-	178	434	717	2,573	1,452
Harbor	242	281	-	16	151	222	399	331
Mission	310	275	-	137	162	222	884	436
Pierce	664	565	-	347	565	733	1,380	750
Southwest	93	187	-	15	100	101	311	320
Trade-Tech	142	426	-	554	116	156	3,270	844
Valley	538	389	-	109	416	529	1,475	783
West	251	285	49	178	90	233	1,124	525
Unallocated	3	4	-	3	-	10	2	19
Total	3,626	3,511	49	1,992	2,253	3,288	12,998	6,144

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	391	376	376	381	427	469	469	455	-	-	-	-
East	984	1,011	1,011	1,002	668	632	632	644	-	-	-	-
Harbor	259	234	234	242	272	285	285	281	-	-	-	-
Mission	277	326	326	310	246	289	289	275	-	-	-	-
Pierce	627	682	682	664	542	576	576	565	-	-	-	-
Southwest	84	97	97	93	185	188	188	187	-	-	-	-
Trade-Tech	153	137	137	142	402	438	438	426	-	-	-	-
Valley	537	538	538	538	450	359	359	389	-	-	-	-
West	272	241	241	251	244	306	306	285	38	54	54	49
Unallocated	1	4	4	3	2	5	5	4	-	-	-	-
Total	3,585	3,646	3,646	3,626	3,438	3,547	3,547	3,511	38	54	54	49

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	465	452	452	456	189	235	235	220	360	366	366	364
East	165	184	184	178	445	428	428	434	795	678	678	717
Harbor	10	19	19	16	172	141	141	151	213	227	227	222
Mission	132	139	139	137	163	161	161	162	264	201	201	222
Pierce	89	476	476	347	493	601	601	565	795	702	702	733
Southwest	13	16	16	15	101	99	99	100	118	92	92	101
Trade-Tech	489	586	586	554	61	143	143	116	144	162	162	156
Valley	108	110	110	109	387	431	431	416	526	531	531	529
West	166	184	184	178	61	104	104	90	260	220	220	233
Unallocated	2	3	3	3	-	-	-	-	22	4	4	10
Total	1,639	2,169	2,169	1,992	2,072	2,343	2,343	2,253	3,497	3,183	3,183	3,288

	Nine or More CTE Units				Regional Living Wage			
	2022-23	2023-24	2024-25 ^[1]	3yr avg	2022-23	2023-24	2024-25 ^[1]	3yr avg
City	1,471	1,634	1,634	1,580	905	574	574	684
East	2,523	2,598	2,598	2,573	1,872	1,242	1,242	1,452
Harbor	405	396	396	399	456	269	269	331
Mission	813	920	920	884	569	370	370	436
Pierce	1,334	1,403	1,403	1,380	1,015	617	617	750
Southwest	282	326	326	311	376	292	292	320
Trade-Tech	2,881	3,465	3,465	3,270	1,100	716	716	844
Valley	1,346	1,539	1,539	1,475	1,018	666	666	783
West	1,073	1,149	1,149	1,124	704	435	435	525
Unallocated	3	2	2	2	36	10	10	19
Total	12,131	13,432	13,432	12,998	8,051	5,191	5,191	6,144

^[1] 2023-24 annual data

College Hold Harmless Calculation (Floor Subsidy)

	2025-26								hold harmless
	Min Base	Base Funds Remaining	EPA	Total Allocated Base	Supplemental	Student Success	Total TCR	Hold Harmless Amount	2024-25 Floor
City	18,016,786	39,187,722	14,513,975	71,718,483	17,609,169	9,797,484	99,125,136	0	96,817,296
East ^[1]	21,945,738	78,239,550	28,977,620	129,162,908	38,873,628	18,057,395	186,093,931	0	185,837,079
Harbor	10,561,071	23,352,862	8,649,211	42,563,144	7,630,768	4,699,941	54,893,853	0	53,262,010
Mission	11,823,605	27,692,653	10,256,541	49,772,799	10,089,827	5,749,462	65,612,088	0	63,667,878
Pierce	18,343,814	44,496,121	16,480,050	79,319,985	24,433,059	13,969,682	117,722,726	0	117,108,788
Southwest	11,234,246	15,167,881	5,617,735	32,019,862	6,813,643	2,611,347	41,444,852	3,638,987	45,083,839
Trade-Tech	15,751,706	39,494,269	14,627,512	69,873,487	18,623,531	10,295,552	98,792,570	0	97,965,471
Valley	15,766,960	44,140,417	16,348,308	76,255,685	20,101,528	10,110,553	106,467,766	499,825	106,967,591
West	10,677,322	24,539,614	9,088,748	44,305,684	9,411,024	6,297,965	60,014,673	2,653,421	62,668,094
Floor / Growth Subsidy ^[1]	-	-	-	-	-	-	-	(6,792,233)	-
TCR B-One Time Stability ^[2]	-	-	-	-	-	-	-	13,372,008	(4,994,034)
Total	134,121,248	336,311,089	124,559,700	594,992,037	153,586,177	81,589,381	830,167,595	13,372,008	824,384,012

^[1] Subsidy to be paid from one-time stability
^[2] Calculated 2024-25 SCFF from P1

Assessment Calculation

Total Assessment						200,346,611
	Total Allocated Base	Hold Harmless	Total Assessment Base	Base %	Assessment	
City	71,718,483	-	71,718,483	11.9%	23,876,589	
East	129,162,908	-	129,162,908	21.5%	43,001,042	
Harbor	42,563,144	-	42,563,144	7.1%	14,170,164	
Mission	49,772,799	-	49,772,799	8.3%	16,570,409	
Pierce	79,319,985	-	79,319,985	13.2%	26,407,287	
Southwest	32,019,862	3,638,987	35,658,849	5.9%	11,871,579	
Trade-Tech	69,873,487	-	69,873,487	11.6%	23,262,350	
Valley	76,255,685	499,825	76,755,510	12.8%	25,553,520	
West	44,305,684	2,653,421	46,959,105	7.8%	15,633,671	
Total	594,992,037	6,792,233	601,784,270		200,346,611	

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ESC	Total
Salvage Sales	1,000	7,000	6,200		-	-	3,300		-	-	17,500
Admin Allowance	54,360	76,356	32,488	37,994	91,097	11,296	40,928	58,663	32,820		436,002
Class Audit Fees	7,500	10,000	800	2,200	5,800	0	3,168	4,000	4,000		37,468
SEVIS Fees	18,000	8,000	875	750	7,000	150	3,300	2,000	1,500		41,575
Forgn St Appl Fee	10,000	0	0	550	3,000	0	660	100	2,500		16,810
Transcripts	50,000	15,000	28,000	31,500	72,000	1,500	26,400	46,000	40,000		310,400
Emerg Transcr Fees	0	0	0	0	0	0	2,640	0	0		2,640
Facility Rental	472,230	0	150,000	443,000	850,000	600,000	625,000	140,000	500,000		3,780,230
Civic Center Rental	0	500,000	0	0	0	0	0	180,000	0		680,000
Baccalaureate fees	0	0	0	0	0	0	0	0	350,000		350,000
Gym Membership Fees	0	0	0	133,500	0	0	0	0	0		133,500
Program Development	1,500	0	0	0	0	0	0	1,000	0		2,500
Traffic Citations	3,000	134	0	0	8,000	0	7,920	5,000	0		24,054
Dup Reg Receipt	0	0	0	1,100	0	0	0	0	0		1,100
Dup Diploma/Certif	150	0	0	0	0	0	132	0	0		282
Verification Fees	1,500	1,600	1,500	1,200	0	0	792	0	0		6,592
Copy Machine	7,000	0	0	100	0	0	1,584	2,000	0		10,684
Returned Checks	200	67	0	0	300	0	0	0	0		567
Other: Income	0	7,867	12,000	67,000	2,000	0	1,500	75,000	0		165,367
Other: Local	0	60,000	0	0	3,000	0	0	39,000	0		102,000
Subtot Non-Specfc	626,440	686,024	231,863	718,894	1,042,197	612,946	717,324	552,763	930,820	0	6,119,271
Farm Sales	0	0	0	0	5,000	0	0	0	0	0	5,000
Swap Meet	0	0	700,000	0	0	0	0	0	0	0	700,000
Contract Educ	20,000	50,000	236,000	25,000	0	0	275,000	0	0		606,000
Journalism	3,000	2,000	0	0	5,000	0	0	0	0		10,000
Van de Kamp										1,146,960	1,146,960
Subtot Specific	23,000	52,000	936,000	25,000	10,000	0	275,000	0	0	1,146,960	2,467,960
Location Total	649,440	738,024	1,167,863	743,894	1,052,197	612,946	992,324	552,763	930,820	1,146,960	8,587,231

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 Allowance

(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	1,368,350	1,368,350
ACCREDITATION	0	0	0	0	0	0	0	0	0	25,000	25,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	890,000	890,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	35,744,069	35,744,069
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	2,400,095	2,400,095
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	510,966	510,966
DW MANDATORY MEMBERSHIPS	0	0	0	0	0	0	0	0	0	660,561	660,561
DW MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	1,669,801	1,669,801
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	149,854	149,854
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	811,500	811,500
FRAMEWORK FOR RACIAL EQUITY	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
GOLD CREEK*	0	0	0	0	0	0	0	180,772	0	0	180,772
HR-TRAINING & DEVELOPMENT	0	0	0	0	0	0	0	0	0	100,000	100,000
METRO RECORDS*	0	0	0	128,922	0	0	0	0	0	0	128,922
ONLINE ADA COMPLIANCE	0	0	0	0	0	0	0	0	0	999,669	999,669
TOTAL OPERATING BUDGETS											47,637,559
B. OPERATING BUDGET W/ VARIABLE EXPENSES											
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	868,421	868,421
INSURANCE	0	0	0	0	0	0	0	0	0	17,074,523	17,074,523
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	8,454,003	8,454,003
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	4,238,965	4,238,965
STAFF TRAINING-LEGAL	0	0	0	0	0	0	0	0	0	417,004	417,004
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	5,598,921	5,598,921
TOTAL OP BUDGETS W/ VARIABLE EXPENSES											36,651,837
C. OTHER DISTRICTWIDE ACCOUNTS											
BOARD ELECTION	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
DISTRICT SAFETY/OPERATIONS	0	0	0	0	0	0	0	0	0	1,015,173	1,015,173
DISTRICT SAFETY/SHERIFF	0	0	0	0	0	0	0	0	0	26,535,380	26,535,380
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	240,000	240,000
FINANCIAL SERVICES	0	0	0	0	0	0	0	0	0	50,000	50,000
HEALTH BENEFITS ADMINISTRATION	0	0	0	0	0	0	0	0	0	746,000	746,000
LA COLLEGE PROMISE	0	0	0	0	0	0	0	0	0	52,425	52,425
PROJECT MATCH	0	0	0	0	0	0	0	0	0	117,000	117,000
PUBLIC POLICY (STATE & FEDERAL ADVOCATES)	0	0	0	0	0	0	0	0	0	801,700	801,700
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	35,000	35,000
SW WEC SETTLEMENT	0	0	0	0	0	0	0	0	0	405,911	405,911
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	658,000	658,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	5,000	5,000
TOTAL OTHER DISTRICTWIDE ACCOUNTS											36,461,589
D. DISTRICTWIDE INFORMATION TECHNOLOGY											
IT- ACADEMIC & STUDENT APPLICATIONS	0	0	0	0	0	0	0	0	0	4,841,496	4,841,496
IT-CYBER SECURITY	0	0	0	0	0	0	0	0	0	255,584	255,584
IT-DWIDE COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	4,001,066	4,001,066
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	1,618,151	1,618,151
IT- INFORMATION SECURITY	0	0	0	0	0	0	0	0	0	813,850	813,850
IT- NETWORK	0	0	0	0	0	0	0	0	0	3,525,000	3,525,000
IT-REGION 1 COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	5,580,799	5,580,799
IT-REGION 2 COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	4,716,925	4,716,925
IT-REGION 3 COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	4,508,759	4,508,759
IT-SERVICE CENTER	0	0	0	0	0	0	0	0	0	743,000	743,000
IT-SYSTEMS ENGINEERING	0	0	0	0	0	0	0	0	0	2,198,030	2,198,030
IT-STUDENT SYSTEMS AND WEB SERVICES	0	0	0	0	0	0	0	0	0	2,356,870	2,356,870
TOTAL DW INFORMATION TECHNOLOGY											35,159,530
TOTAL DISTRICTWIDE SVCS	0	0	0	128,922	0	0	0	180,772	0	155,500,821	155,810,515

* Indicates items funded separately from college/office allocations but not budgeted in Business Area D000.

Other Districtwide

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	0	1,769,850	1,769,850
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	3,823	3,823
Deans Academy	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits (Active)	0	0	0	0	0	0	0	0	0	0	0	0	0
Presidents Academy	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	1,773,673	1,773,673