

**Membership**

**Academic Senate**

Glen Baghdasarian  
Charles Daniel  
Angela Echeverri  
Jeff Hernandez  
Robert L Stewart Jr.\*  
Eddie Tchertchian

District Budget Committee

May 11 2022

1:30 pm – 3:30 pm

Zoom Meeting

<https://laccd.zoom.us/j/94194007668>

Meeting ID:941 9400 7668

**Faculty Guild**

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

**Unions/Association**

Tom Aduwo  
Hazel Alonzo  
Ralph Davis  
Harry Ziogas  
Vacant-Build & Trade  
Vacant-Local 99

**College Presidents**

Aracely Aguiar \*\*  
Seher Awan  
Luis Dorado  
Mary Gallagher \*  
Barry Gribbons  
James M. Limbaugh  
Armida Ornelas \*\*  
Albert Román  
Katrina VanderWoude

**STUDENT TRUSTEE REPRESENTATIVE**

vacant

\* Co-chairs

\*\*Interim

- Call to Order (*Robert L. Stewart Jr.*)
- Approval of Agenda
- Approval of Minutes for Mar 9, 2022
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Cornner)
- FON Update (Gutierrez)
- 2022-23 Budget Update (if available) (Gordon)
- 2021-22 Year End Balance Projection -3<sup>rd</sup> Qtr 311 Report (Gordon)
- 2022-23 Proposed Tentative Budget (Gordon)
- DBC Recommendations to the Chancellor
- Items to Be Addressed by ECDBC
- 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: Jun 8*

*Future ECDBC Meetings: May 24, Jun 21*

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting Minutes March 9, 2022  
1:30-3:30 p.m., Zoom Meeting

**Roll Call**    X Indicates Present

**Academic Senate**

Glen Baghdasarian	X
Charles V. Daniel	X
Angela Echeverri	X
Jeffrey Hernandez	X
Robert L. Stewart Jr.*	X
Eddie Tchertchian	X

**L.A. Faculty Guild**

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

**Unions/Association**

Tom Aduwo; Local 721	X
Hazel J. Alonzo; Local 1521A	X
Vacant; SEIU Local 99	
Mary-Jo Apigo; Local 911 Teamster	X
Harry Ziogas; Class Mgmt. Rep	X
Vacant-Build & Cost Trade	

**College Presidents**

Aracely Aguiar**	X
Seher Awan	X
Luis Dorado**	X
Mary Gallagher*	X
Barry Gribbons	X
James M. Limbaugh	X
Armida Ornelas**	X
Albert Román	X
Katrina VanderWoude	X

Student Trustee Rep

\* DBC CO-chairs

\*\* Interim

Also Present

Resources	Guests	Guests	Guests
Ryan Cornner	Violet Amrikhas	Jose Mendoza	Sarah Song
Jeanette L. Gordon	Tom Anderson	Rasel Menedez	Bob Suppelsa
Mercedes Gutierrez	Myeshia Armstrong	Valencia Moffett	Shawn Tramel
Deborah La Teer	Grace Chee	Asha Omar	Brian Walsh
Melinda Nish	Jennifer Cole	Bob Parker	Hao Xie
Maury Pearl	Amanda Gong	Laura Ramirez	Karen Yao
Francisco Rodriguez	Katherine Huynh	Reagan Romali	Jason Zhu
Maria Luisa Veloz	Greg Mazzarella	Rolf Schleicher	

1. **Call to Order** - at 1:33 p.m. by Mary Gallagher.
2. **Approval of Agenda** – The items on the agenda were approved. An item was added to other business: Re-engaging students through use of HEERF funds
3. **Approval of Minutes** – The minutes for February 9, 2022 meeting were approved.
4. **Chancellor’s Remarks/Updates**
  - Fiscal year 2022 Federal Omnibus appropriation bill was released and LACCD federal earmarked projects submitted last year totaling \$5m, were received favorably. Acknowledgement to Maria Veloz and her team, Federal advocates, and all the Presidents for the great ideas and work.
  - LACCD has awarded the security contract to the LA Sheriff’s Department with a community-based policing approach. The contract will be presented at the April 13, 2022 Board meeting.
  - For the upcoming Fall semester, the goal is to have 50-60% in-person classes.
  - Encourages all to attend the LACCD Discipline Day, been held via Zoom on Friday, March 11, 2022. The theme is Equity through Excellence and Innovation.
5. **ECDBC Reports and Recommendations**
  - No Meeting
6. **Enrollment Update & Reporting (Cornner)**
  - There were no major updates from the last report.
  - Spring 2022 classroom modality: 63% Remote, 5% Hybrid, 32% In-Person.
7. **FON Update (Gutierrez)**
  - A document titled *Estimates Fall 2022 Regular Faculty FTES Hires Required as of March 9, 2022*, was presented and discussed.
  - The Fall 2022 FON compliance number will include the additional hires associated with \$8.9 million of state faculty hiring revenue.
  - Faculty Hiring Data Report was requested.
8. **2020-21 Recalc and 2021-22 P1 Update Governor’s Budget (Gordon)**
  - The State Chancellor’s Office released the 2020-21 Recalculation Apportionment and the District received net increase to income of \$1,136,484 distributed to the colleges.
  - The State Chancellor’s Office released the 2021-22 P1 Apportionment and the District received additional revenue of \$10,228,501.
  - Full time faculty revenue of \$8,924,399 is for hiring faculty in FY23, has not yet been allocated.
9. **2021-22 2<sup>nd</sup> Qtr. Financial Status by Location (Gordon)**
  - A handout titled 2021-22 Current Budget Allocation and Projected Expenditures Unrestricted General Fund as of December 31, 2021, was distributed and discussed.
10. **2022-23 Preliminary Allocation (Gordon)**
  - The Preliminary Budget Allocation was developed based on the minimum state apportionment funding guarantee to the District of \$675.1 million-plus 5.33% COLA and holds the colleges to their 2016-17 FTES levels. It is projected that the State will hold the District harmless by \$78.1 million.
  - An analysis of the Preliminary College Assessments was presented and discussed.
11. **Reschedule of April 13 Meeting (Gordon)**
  - DBC motion was approved to cancel the meeting for April 13, 2022; due to the Board of Trustees meeting being rescheduled.
12. **FY 2020-21 Annual Audit (Gordon)**
  - The annual independent audit of the District financial records and accounts for the 2020-21 fiscal year was conducted and completed by the firms KPMG LLP & Vasquez & Co. LLP and accepted by the board on March 2, 2022.

**13. DBC Recommendation to the Chancellor**

- None

**14. Items to Be Addressed by ECDBC**

- None

**15. Other Business - Re engaging students through use of HEERF funds**

- Propose (from available HEERF funds) to establish reasonable funding to deliver intersession instruction that re-engages in person students.
- HEERF funds have been extended to June 2023 and were given to individual colleges.
- A plan to address this could be brought forward to the DBC in the future.

The meeting was adjourned at 3:27p.m.



# LACCD Enrollment Update

SPRING 2022 TO SPRING 2021 COMPARISONS

DAY 91 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day 91, comparing Spring 2022 (Monday, May 9, 2022) to Spring 2021 (Monday, May 10, 2021).

Data source: LACCD PS Student Information System.

HEADCOUNT  
**90,472**

**89%**  
101,998

ENROLLMENT  
**176,215**

**87%**  
203,181

SECTION  
COUNT  
**9,482**

**103%**  
9,162

ENROLLMENT  
DIVIDED BY SECTION  
**18.6**

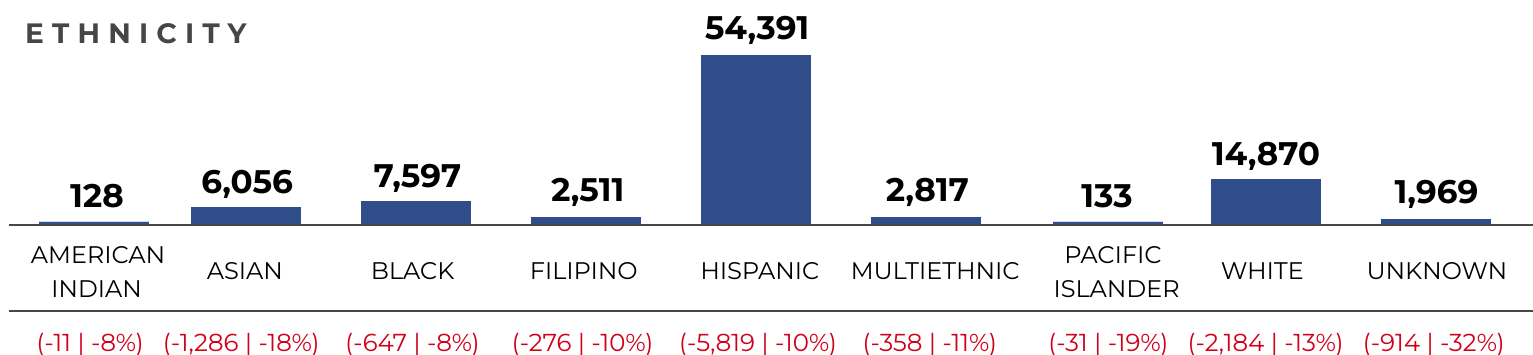
**84%**  
22.2

## GENDER

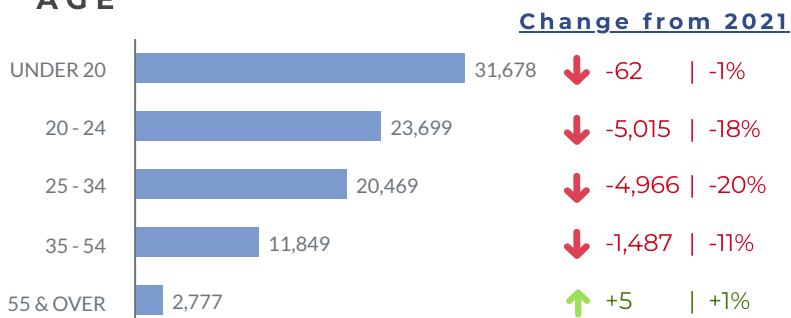
	Spring 2022	Change from 2021
FEMALE .....	52,759	↓ -8,900   -14%
MALE .....	36,614	↓ -3,141   -8%

	Spring 2022	Change from 2021
NON-BINARY .....	402	↑ +266   N/A
UNKNOWN .....	697	↑ +249   N/A

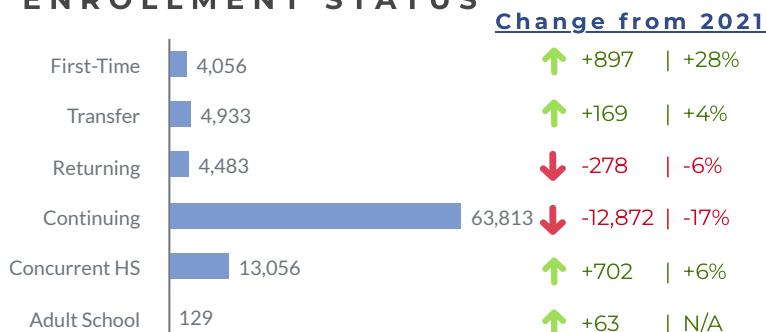
## ETHNICITY



## AGE



## ENROLLMENT STATUS



## CLASS MODALITY & FILL RATE

CLASS MODALITY:	63% Remote	5% Hybrid	32% In-Person
FILL RATE:	69%	64%	62%

SOURCE: LACCD Office of Institutional Effectiveness

# Estimated Fall 2022 Regular Faculty FTEF Hires Required

(May 11, 2022)

<u>Line</u>		<u>Total</u>
1	Fall 21 FON Full-Time Faculty FTE Submitted to State	1439.3
2	"Late" Separations applied to Fall 21 FON	15.0
3	Estimate of "Early" 2022 Separations ^^	36.0
4	Estimated FTEF Adjusted for Separations (Line 1 minus Line 2 & 3)	1388.3
<b>5</b>	<b>Spring 2022 College Credit Hires</b>	<b>33.0</b>
6	Estimated FTEF with Spring 2022 Hires (Line 4 plus Line 5)	1406.3
<b>7</b>	<b>Projected Fall 2022 College Credit Hires †</b>	<b>72.0</b>
8	Estimated FTEF Fall 2022 FTEF (Line 7 plus Line 6)	1478.3
9	Estimated COMPLIANCE Fall FON 2022 (Assumes Equal to Fall 22 Advance Amount) ^, *	1466.8
<b>10</b>	<b>Rough Estimate of Additional Projected Over Line 9 Amount (Line 8 minus line 9)*</b>	<b>11.5</b>

† Based on Notice of Intent to hire received by HR from campuses as of May 9, 2022.

DOES NOT INCLUDE 11 Spring 2022 NOIs that have not been filled and that HR has not been informed "to roll" over to Fall 2022

^ Final Compliance number depends on increase/decrease in 21-22 FTES.

\* State Chancellor's Office will add hires associated with \$8.9 M into the Fall 2022 FON P2 Calculation. As the compliance FON is the lower of the Advance amount and the P2, the hires associated with the \$8.9 million will mostly likely impact the Fall 2023 FON.

^^ Total to be at least 32 as of May 10, 2022.



# LOS ANGELES COMMUNITY COLLEGE DISTRICT

2021-22 Third Quarter 311Q Report

District Budget Committee May 11, 2022

# 2021-22 Projected Ending Balance

---

Projected Revenue	\$744.9 million
Projected Expenditures	<u>\$736.1 million</u>
Projected Revenue vs Expenditures	\$ 8.8 million
Beginning Balance	\$149.4 million
Adjustment to Beg Bal	<u>\$ 9.3 million</u>
Adjusted Beg Bal	\$158.7 million
Projected Ending Balance	\$167.6 million
Percent of Projected Expenditures	22.8 %



# 2021-22 Projected Ending Balance Detail

---

## Designated Balances

Open Orders	13,000,000
Total Location Ending Balances	70,421,328
STRS/PERS	11,630,000
Restricted Program deficits	-
Total Designated Balances	<u>95,051,328</u>

---

## Reserves

General Reserve	47,163,871
Contingency Reserve	25,395,931
Additional Revenue to Replenish Reserves	-
Total Reserves	<u>72,559,802</u>

Total Ending Balance	<u>167,611,130</u>
----------------------	--------------------

# LOS ANGELES COMMUNITY COLLEGE DISTRICT 2022-2023 TENTATIVE BUDGET ALLOCATION MECHANISM

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

## Funding Principles

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

## I. Parameters used to determine State Apportionment Revenue

### 1. Base Allocation

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

For fiscal year 2022-23, the basic allocation base rate is estimated to be:

- |                           |             |                |
|---------------------------|-------------|----------------|
| • FTES >= 20,000          | \$5,667,482 | large college  |
| • 10,000 <= FTES < 20,000 | \$4,959,046 | medium college |
| • FTES < 10,000           | \$4,250,609 | small college  |

For fiscal year 2022-23, the FTES allocation rates are estimated to be:

- Credit \$4,212
- Special Admit Credit \$5,907
- Incarcerated Credit \$5,907
- Non-Credit \$3,552
- Non-Credit Enhanced (CDCP) \$5,907

## 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 2022-23, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$996
- College Promise Grant Recipients \$996
- AB 540 students \$996

## 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 2022-23, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$2,349
- Associate degree granted \$1,762
- Baccalaureate degree granted \$1,762
- Credit certificate granted \$1,175
- Transfer-level Math or English course \$1,175
- Transfer to four-year university \$881
- Completion of nine or more CTE units \$587

- Attainment of regional living wage \$587

For fiscal year 2022-23, the Equity Allocation rates for Pell Students are estimated to be:

- Associate degree for transfer (ADT) \$889
- Associate degree granted \$667
- Baccalaureate degree granted \$667
- Credit certificate granted \$444
- Transfer-level Math or English course \$444
- Transfer to four-year university \$333
- Completion of nine or more CTE units \$222
- Attainment of regional living wage \$222

For fiscal year 2022-23, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

- Associate degree for transfer (ADT) \$593
- Associate degree granted \$444
- Baccalaureate degree granted \$444
- Credit certificate granted \$296
- Transfer-level Math or English course \$296
- Transfer to four-year university \$222
- Completion of nine or more CTE units \$148
- Attainment of regional living wage \$148

#### 4. COLA

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

#### 5. Growth

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

## **II. Parameters to Allocate State Apportionment Revenue**

### **1. Educational Services Center (ESC)**

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

### **2. Districtwide (Centralized) Accounts**

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

### **3. Other Districtwide Accounts**

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

### **4. Reserves**

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

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

## **5. College Set Asides**

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

## **6. Other Set Asides**

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

## **7. College Allocation**

### **a. College Minimum Base**

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

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

### **b. Remaining State Apportionment Allocation**

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

### **III. Parameters to Allocate Other Revenue**

#### **1. Non-Resident Tuition/Enrollment Fees**

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

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

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

#### **3. Lottery Revenue**

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

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

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

### **IV. Parameters for Allocations**

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

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

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



## 2022-2023 TENTATIVE BUDGET Funds Available for 2022-2023 Unrestricted General Fund

	2021-2022	2022-2023	DIFFERENCE
	FINAL BUDGET (COLA@5.07%, Gr@0.00%)	TENTATIVE BUDGET (COLA@6.56%, Gr@0.00%)	
<b>Base (excluding EPA Funds)</b>	490,781,508	548,961,050	58,179,542
<b>EPA Funds</b>	151,764,144	126,161,663	(25,602,481)
<b>COLA</b>	32,577,065	44,288,051	11,710,986
<b>Growth</b>	0	0	0
<b>Lottery</b>	14,361,600	12,528,100	(1,833,500)
<b>Non-Resident</b>	6,636,400	8,914,000	2,277,600
<b>Apprenticeship</b>	280,466	280,466	0
<b>Part-time Faculty Compensation</b>	1,831,950	2,098,722	266,772
<b>On-Going State Mandate Block Grant</b>	2,812,000	2,426,000	(386,000)
<b>Full-Time Faculty Hiring</b>	4,443,839	13,368,234	8,924,395
<b>Part-time Office Hours</b>	4,256,804	5,271,365	1,014,561
<b>Part-Time Faculty Health Benefits</b>	0	22,769	22,769
<b>Local</b>			
<b>Interest and RDA Passthrough</b>	10,000,000	10,000,000	0
<b>Dedicated Revenue</b>	5,852,241	7,303,896	1,451,655
<b>TOTAL INCOME</b>	<b>725,598,018</b>	<b>781,624,316</b>	<b>56,026,299</b>
<b>Fund Balances</b>			
<b>Open Orders</b>	16,439,955	0	(16,439,955)
<b>Contingency Reserve</b>	25,395,931	27,356,851	1,960,920
<b>General Reserve</b>	47,163,871	50,805,581	3,641,710
<b>Other Fund Balance</b>	60,375,207	89,448,698	29,073,491
<b>Total Fund Balance</b>	<b>149,374,964</b>	<b>167,611,130</b>	<b>18,236,166</b>
<b>TOTAL PROJ FUNDS AVAILABLE</b>	<b>874,972,983</b>	<b>949,235,445</b>	<b>74,262,465</b>

**2022-2023 TENTATIVE BUDGET  
UNRESTRICTED GENERAL FUND**

	2021-2022	2021-2022	2022-2023
	FINAL BUDGET W/ DISTRIBUTED BALANCES	FINAL BUDGET W/O DISTRIBUTED BALANCES	TENTATIVE BUDGET
City	64,676,965	62,920,058	68,673,760
East	135,273,956	123,657,138	132,400,452
Harbor	37,868,763	35,592,249	39,634,227
Mission	39,674,348	37,545,476	40,890,743
Pierce	80,616,476	77,286,672	83,966,129
Southwest	32,015,796	30,862,314	33,509,091
Trade-Tech	73,135,755	65,226,401	71,414,852
Valley	73,267,440	65,722,524	71,440,398
West	44,568,186	41,917,135	46,211,183
<b>College Total</b>	<b>581,097,685</b>	<b>540,729,966</b>	<b>588,140,835</b>
Educational Services Center	32,021,519	32,021,519	34,924,380
Information Technology	19,141,911	17,141,488	18,683,879
Districtwide Services	120,439,728	106,831,142	123,048,965
Contingency Reserve	25,395,931	25,395,931	27,356,851
General Reserve	47,163,871	47,163,871	50,805,581
STRS/PERS Reserve	11,630,000	11,630,000	1,430,000
Other District-wide	2,651,380	0	0
Van de Kamp Innovation	2,680,445	1,018,604	1,018,604
Supplemental Retirement (SRP)	10,265,763	10,265,763	4,772,540
Funds for Deferred Maint	14,511,960	14,511,960	15,632,486
Undistributed Balance	7,972,790	68,262,738	83,421,324
<b>TOTAL</b>	<b>874,972,983</b>	<b>874,972,983</b>	<b>949,235,445</b>

**2022-2023 TENTATIVE BUDGET**  
**REVENUE ALLOCATION DETAIL**

	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA	SCFF Hold Harmless	Total SCFF Apportionment Allocated	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES
City	14,182,680	18,913,800	14,740,103	13,966,804	7,796,119	5,209,755	9,817,489	<b>84,626,750</b>	1,722,084	865,120	0	283,442	1,492,661	2,205,000	380,304	<b>91,575,361</b>
East	17,164,963	38,945,025	32,345,346	24,172,471	15,475,150	10,141,812	26,497,842	<b>164,742,609</b>	1,603,410	1,621,933	0	621,978	3,201,734	1,400,000	1,016,395	<b>174,208,059</b>
Harbor	8,357,561	10,205,575	7,514,229	6,038,138	4,400,697	2,962,163	8,638,718	<b>48,117,081</b>	901,752	505,740	0	144,493	743,509	568,000	1,229,697	<b>52,210,272</b>
Mission	8,555,791	11,526,612	9,037,028	7,326,048	4,583,606	3,101,580	6,251,094	<b>50,381,759</b>	1,840,756	534,083	0	173,776	891,475	497,000	256,959	<b>54,575,808</b>
Pierce	12,842,746	21,495,438	17,994,409	15,649,155	11,547,270	6,240,984	15,607,926	<b>101,377,928</b>	1,310,188	959,861	0	346,020	1,789,533	1,795,000	1,108,529	<b>108,687,059</b>
Southwest	8,483,617	7,828,837	5,266,326	4,787,082	2,845,697	2,537,469	9,469,369	<b>41,218,397</b>	920,378	341,359	0	101,268	523,287	90,000	714,418	<b>43,909,107</b>
Trade-Tech	12,545,319	16,142,856	13,209,980	10,846,137	7,284,898	5,249,025	19,986,435	<b>85,264,650</b>	1,369,524	758,158	280,466	254,019	1,309,104	777,000	544,574	<b>90,557,495</b>
Valley	12,383,274	19,084,608	15,257,623	14,707,875	8,567,098	5,367,637	11,823,260	<b>87,191,375</b>	2,074,642	982,674	0	293,393	1,501,537	832,000	399,110	<b>93,274,731</b>
West	9,320,302	13,859,343	10,796,619	7,719,493	5,625,446	3,527,169	6,446,623	<b>57,294,995</b>	1,625,495	823,928	0	207,611	1,075,260	750,000	635,306	<b>62,412,595</b>
<b>COLLEGE TOTAL</b>	<b>103,836,253</b>	<b>158,002,094</b>	<b>126,161,663</b>	<b>105,213,203</b>	<b>68,125,981</b>	<b>44,337,594</b>	<b>114,538,756</b>	<b>720,215,544</b>	<b>13,368,229</b>	<b>7,392,856</b>	<b>280,466</b>	<b>2,426,000</b>	<b>12,528,100</b>	<b>8,914,000</b>	<b>6,285,292</b>	<b>771,410,487</b>
Educational Services Ctr																
Information Technology																
Districtwide Svcs																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,018,604	<b>1,018,604</b>
SRP- Early Retirement																
Funds for Def Maint																
Undistrib (Projtd Bal)						(49,543)	(755,234)	<b>(804,777)</b>	5	10,000,000						<b>9,195,228</b>
<b>TOTAL</b>	<b>103,836,253</b>	<b>158,002,094</b>	<b>126,161,663</b>	<b>105,213,203</b>	<b>68,125,981</b>	<b>44,288,051</b>	<b>113,783,522</b>	<b>719,410,767</b>	<b>13,368,234</b>	<b>17,392,856</b>	<b>280,466</b>	<b>2,426,000</b>	<b>12,528,100</b>	<b>8,914,000</b>	<b>7,303,896</b>	<b>781,624,319</b>

**ASSESSMENT AND ADJUSTMENT DETAIL**

	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centrl at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances	Balances	Balances Held Back	Budget For Open Orders	BUDGET ALLOC before Debt ovmt	Debt Repay	BUDGET ALLOCATION
City	<b>91,575,361</b>	(23,350,281)	(712,174)	20,640	0	1,140,214	<b>68,673,760</b>	0	0	0	<b>68,673,760</b>	0	<b>68,673,760</b>
East	<b>174,208,059</b>	(43,177,350)	(539,448)	68,800	0	1,840,391	<b>132,400,452</b>	0	0	0	<b>132,400,452</b>	0	<b>132,400,452</b>
Harbor	<b>52,210,272</b>	(12,729,040)	(471,955)	10,320	0	614,630	<b>39,634,227</b>	0	0	0	<b>39,634,227</b>	0	<b>39,634,227</b>
Mission	<b>54,575,808</b>	(14,213,952)	(287,613)	41,280	106,166	669,054	<b>40,890,743</b>	0	0	0	<b>40,890,743</b>	0	<b>40,890,743</b>
Pierce	<b>108,687,059</b>	(25,544,900)	(400,796)	0	0	1,224,766	<b>83,966,129</b>	0	0	0	<b>83,966,129</b>	0	<b>83,966,129</b>
Southwest	<b>43,909,107</b>	(10,533,164)	(406,324)	10,320	0	529,152	<b>33,509,091</b>	0	0	0	<b>33,509,091</b>	0	<b>33,509,091</b>
Trade-Tech	<b>90,557,495</b>	(20,451,579)	(504,038)	777,096	0	1,035,878	<b>71,414,852</b>	0	0	0	<b>71,414,852</b>	0	<b>71,414,852</b>
Valley	<b>93,274,731</b>	(22,807,934)	(407,721)	39,216	162,172	1,179,934	<b>71,440,398</b>	0	0	0	<b>71,440,398</b>	0	<b>71,440,398</b>
West	<b>62,412,595</b>	(16,584,698)	(425,524)	48,160	0	760,650	<b>46,211,183</b>	0	0	0	<b>46,211,183</b>	0	<b>46,211,183</b>
<b>COLLEGE TOTAL</b>	<b>771,410,487</b>	<b>(189,392,898)</b>	<b>(4,155,593)</b>	<b>1,015,832</b>	<b>268,338</b>	<b>8,994,669</b>	<b>588,140,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588,140,835</b>	<b>0</b>	<b>588,140,835</b>
Educational Services Ctr	0	34,594,313	(424,054)			754,121	<b>34,924,380</b>	0	0	0	<b>34,924,380</b>	0	<b>34,924,380</b>
Information Technology	0	18,519,532	(84,957)			249,304	<b>18,683,879</b>	0	0	0	<b>18,683,879</b>	0	<b>18,683,879</b>
Districtwide Svcs	0	123,317,303			(268,338)		<b>123,048,965</b>	0	0	0	<b>123,048,965</b>	0	<b>123,048,965</b>
Contingency Reserve	0	2,882,782	(107,936)	(1,015,832)		201,906	<b>1,960,920</b>	25,395,931			<b>27,356,851</b>		<b>27,356,851</b>
General Reserve	0	3,641,710					<b>3,641,710</b>	47,163,871			<b>50,805,581</b>		<b>50,805,581</b>
STRS/PERS Reserve	0					1,430,000	<b>1,430,000</b>				<b>1,430,000</b>		<b>1,430,000</b>
Other District-wide	0	0					<b>0</b>	0		0	<b>0</b>		<b>0</b>
Van de Kamp Innovation	<b>1,018,604</b>						<b>1,018,604</b>	0	0	0	<b>1,018,604</b>		<b>1,018,604</b>
SRP- Early Retirement	0		4,772,540				<b>4,772,540</b>				<b>4,772,540</b>		<b>4,772,540</b>
Funds for Def Maint	0	15,632,486					<b>15,632,486</b>	0			<b>15,632,486</b>		<b>15,632,486</b>
Undistrib (Projtd Bal)	<b>9,195,228</b>	(9,195,228)				0	<b>0</b>	83,421,328	0	0	<b>83,421,328</b>		<b>83,421,328</b>
<b>TOTAL</b>	<b>781,624,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,630,000</b>	<b>793,254,319</b>	<b>155,981,130</b>	<b>0</b>	<b>0</b>	<b>949,235,449</b>	<b>0</b>	<b>949,235,445</b>

**2022-2023 TENTATIVE BUDGET**  
**TOTAL UNRESTRICTED GENERAL FUND REVENUES**

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	COLA	Total SCFF Apportionment Generated	Funds for FT Faculty Hiring	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	31,705,824	14,740,103	13,966,804	7,796,119	9,817,489	5,209,755	<b>83,236,094</b>	1,722,084	0	2,205,000	380,304	1,492,661	865,120	283,442	90,184,705
EAST	63,290,539	32,345,346	24,172,471	15,475,150	26,497,842	10,141,812	<b>171,923,160</b>	1,603,410	0	1,400,000	1,016,395	3,201,734	1,621,933	621,978	181,388,610
HARBOR	17,547,231	7,514,229	6,038,138	4,400,697	8,638,718	2,962,163	<b>47,101,176</b>	901,752	0	568,000	1,229,697	743,509	505,740	144,493	51,194,367
MISSION	19,268,454	9,037,028	7,326,048	4,583,606	6,251,094	3,101,580	<b>49,567,810</b>	1,840,756	0	497,000	256,959	891,475	534,083	173,776	53,761,859
PIERCE	34,791,159	17,994,409	15,649,155	11,547,270	15,607,926	6,240,984	<b>101,830,903</b>	1,310,188	0	1,795,000	1,108,529	1,789,533	959,861	346,020	109,140,034
SOUTHWEST	13,958,664	5,266,326	4,787,082	2,845,697	9,469,369	2,537,469	<b>38,864,607</b>	920,378	0	90,000	714,418	523,287	341,359	101,268	41,555,317
TRADE-TECH	26,431,447	13,209,980	10,846,137	7,284,898	19,986,435	5,249,025	<b>83,007,922</b>	1,369,524	280,466	777,000	544,574	1,309,104	758,158	254,019	88,300,767
VALLEY	31,607,758	15,257,623	14,707,875	8,567,098	11,823,260	5,367,637	<b>87,331,251</b>	2,074,642	0	832,000	399,110	1,501,537	982,674	293,393	93,414,607
WEST	23,237,268	10,796,619	7,719,493	5,625,446	6,446,623	3,527,169	<b>57,352,618</b>	1,625,495	0	750,000	635,306	1,075,260	823,928	207,611	62,470,218
UNDISTRIB/OTHER DW	0	0	0	0	(755,234)	(49,543)	<b>(804,777)</b>	5	0	0	0	0	10,000,000	0	9,195,228
ESC/INFO TECH/VDK	0	0	0	0	0	0	<b>0</b>	0	0	0	1,018,604	0	0	0	1,018,604
<b>TOTAL</b>	<b>261,838,344</b>	<b>126,161,663</b>	<b>105,213,203</b>	<b>68,125,981</b>	<b>113,783,522</b>	<b>44,288,051</b>	<b>719,410,764</b>	<b>13,368,234</b>	<b>280,466</b>	<b>8,914,000</b>	<b>7,303,896</b>	<b>12,528,100</b>	<b>17,392,856</b>	<b>2,426,000</b>	<b>781,624,316</b>

**2022-2023 EDUCATION PROTECTION ACT (EPA)\***  
**FUNDS DISTRIBUTION**

<b>COLLEGE</b>	<b>TOTAL STATE FTES</b>	<b>% OF TOTAL</b>	<b>TOTAL EPA FUNDS</b>
City	8,776	11.7%	\$14,740,103
East	19,258	25.6%	\$32,345,346
Harbor	4,474	6.0%	\$7,514,229
Mission	5,380	7.2%	\$9,037,028
Pierce	10,713	14.3%	\$17,994,409
Southwest	3,135	4.2%	\$5,266,326
Trade-Tech	7,865	10.5%	\$13,209,980
Valley	9,084	12.1%	\$15,257,623
West	6,428	8.6%	\$10,796,619
<b>TOTAL</b>	<b>75,114</b>	<b>100.0%</b>	<b>\$126,161,663</b>

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

**MINIMUM BASE FUNDING**

**Revised M&O Cost based on FY 2019-20**

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
<b>Annual Salary <sup>[1]</sup></b>										
<b>President</b>	262,234	262,234	262,234	262,234	262,234	262,234	262,234	262,234	262,234	<b>2,360,106</b>
Academic Affairs VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	<b>1,793,570</b>
Student Services VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	<b>1,793,570</b>
Administrative Services VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	<b>1,793,570</b>
Director of College Facilities	152,612	152,612	152,612	152,612	152,612	152,612	152,612	152,612	152,612	<b>1,373,505</b>
Institutional Research Dean	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	<b>1,427,904</b>
<b>Total Funding for Presidents and VPs</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$10,542,225</b>
<i>Estimated Benefits for Presidents/VPs/DCF/Dean Deans</i>	453,199	453,199	453,199	453,199	453,199	453,199	453,199	453,199	453,199	4,078,791
Current Number of Deans funded from 10100 <sup>(4)</sup>	6.4	12.9	7.0	4.2	9.0	5.0	8.0	6.0	5.2	<b>63.6</b>
FTE Faculty (Credit Instruction) <sup>(5)</sup>	278	528	160	162	363	122	287	315	221	<b>2,436</b>
FTES (Students) <sup>(6)</sup>	11,081	24,981	5,578	6,719	14,079	4,533	11,299	12,000	8,523	<b>98,792</b>
Number of Faculty per Dean	43	41	23	39	40	24	36	52	43	<b>38</b>
Number of FTES per Dean	1,731	1,944	797	1,619	1,564	907	1,412	2,000	1,639	<b>1,553</b>
Proposed Number of Deans (per Total # of FTES)	7	16	4	4	9	3	7	8	5	<b>64</b>
Proposed Number of Deans (per Total # of FTEF)	7	14	4	4	9	3	7	8	6	<b>64</b>
Proposed Number of Deans <sup>(7)</sup>	8	12	4	4	8	4	8	8	4	<b>60</b>
Dean Salary <sup>(1)</sup>	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	<b>158,656</b>
<b>Total Funding for Deans Position</b>	<b>\$ 1,269,248</b>	<b>\$ 1,903,872</b>	<b>\$ 634,624</b>	<b>\$ 634,624</b>	<b>\$ 1,269,248</b>	<b>\$ 634,624</b>	<b>\$ 1,269,248</b>	<b>\$ 1,269,248</b>	<b>\$ 634,624</b>	<b>9,519,358</b>
<i>Estimated Benefits for Deans<sup>(3)</sup></i>	417,709	626,564	208,855	208,855	417,709	208,855	417,709	417,709	208,855	3,132,821
M&O Costs by Square Footage										
Gross Square Footage <sup>(8)</sup>	1,059,642	1,268,117	574,068	593,390	929,035	586,355	900,044	884,249	667,909	<b>7,462,809</b>
Average Cost per sq.ft. <sup>(2)</sup>	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	<b>\$10.26</b>
<b>Total funding for M&amp;O Costs</b>	<b>\$10,871,166</b>	<b>\$13,009,970</b>	<b>\$5,889,525</b>	<b>\$6,087,755</b>	<b>\$9,531,232</b>	<b>\$6,015,581</b>	<b>\$9,233,805</b>	<b>\$9,071,760</b>	<b>\$6,852,267</b>	<b>\$76,563,060</b>
<b>Total Proposed Minimum Base Funding</b>	<b>\$14,182,680</b>	<b>\$17,164,963</b>	<b>\$8,357,561</b>	<b>\$8,555,791</b>	<b>\$12,842,746</b>	<b>\$8,483,617</b>	<b>\$12,545,319</b>	<b>\$12,383,274</b>	<b>\$9,320,302</b>	<b>\$103,836,253</b>

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

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

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

[4] Current Number of Deans is based on the result of a college survey conducted in August 2021.

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

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

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

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

2022-23 Budget Allocation Model  
June 1, 2022

2022-2023 TENTATIVE BUDGET  
Page 14 of 23

### Student Centered Funding Formula Calculated Revenue

Location	Base	Supplemental	Student Success	Total Calculated SCFF Revenue
City	46,445,927	13,966,804	7,796,119	<b>68,208,850</b>
East	95,635,885	24,172,471	15,475,150	<b>135,283,506</b>
Harbor	25,061,460	6,038,138	4,400,697	<b>35,500,295</b>
Mission	28,305,482	7,326,048	4,583,606	<b>40,215,136</b>
Pierce	52,785,568	15,649,155	11,547,270	<b>79,981,993</b>
Southwest	19,224,990	4,787,082	2,845,697	<b>26,857,769</b>
Trade-Tech	39,641,427	10,846,137	7,284,898	<b>57,772,462</b>
Valley	46,865,381	14,707,875	8,567,098	<b>70,140,354</b>
West	34,033,887	7,719,493	5,625,446	<b>47,378,826</b>
Adjustment for hold harmless				
<b>Total</b>	<b>388,000,007</b>	<b>105,213,203</b>	<b>68,125,981</b>	<b>561,339,191</b>

### 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	4,959,046	33,131,159	3,163,902	-	5,026,197	165,623	46,445,927	12.0%
East*	7,084,351	76,027,564	4,372,396	-	6,969,994	1,181,580	95,635,885	24.6%
Harbor	4,250,609	17,870,767	2,163,008	-	688,712	88,364	25,061,460	6.5%
Mission	4,250,609	19,661,370	2,490,564	-	1,437,155	465,784	28,305,482	7.3%
Pierce	4,959,046	41,243,238	2,991,703	-	372,829	3,218,752	52,785,568	13.6%
Southwest	4,250,609	10,816,108	1,645,290	-	2,497,627	15,356	19,224,990	5.0%
Trade-Tech	4,250,609	31,588,327	1,146,224	-	2,541,363	114,904	39,641,427	10.2%
Valley	4,959,046	34,836,586	3,542,716	-	3,374,826	152,207	46,865,381	12.1%
West	4,250,609	25,239,625	1,802,412	-	2,566,510	174,731	34,033,887	8.8%
<b>Total</b>	<b>43,214,535</b>	<b>290,414,744</b>	<b>23,318,215</b>	<b>-</b>	<b>25,475,213</b>	<b>5,577,301</b>	<b>388,000,007</b>	

\* includes Southgate Center

### Paid FTES Workload Measures

	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	7,865	536	-	851	47
East	18,049	740	-	1,180	333
Harbor	4,243	366	-	117	25
Mission	4,668	422	-	243	131
Pierce	9,791	506	-	63	906
Southwest	2,568	279	-	423	4
Trade-Tech	7,499	194	-	430	32
Valley	8,270	600	-	571	43
West	5,992	305	-	434	49
<b>Total</b>	<b>68,945</b>	<b>3,948</b>	<b>-</b>	<b>4,313</b>	<b>1,570</b>

<b>FTES Funding Rates</b>	<b>\$ 4,212.26</b>	<b>\$ 5,906.97</b>	<b>\$ 5,906.97</b>	<b>\$ 5,906.97</b>	<b>\$ 3,552.03</b>
---------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Multi District Basic Allocation Rates		
small	<10,000	4,250,609
medium	10,000 - 19,999	4,959,046
large	>=20,000	5,667,481

State Approved Center Allocation Rates		
	>=1,000	1,416,870

### Base Funds Remaining

Adjustment to FTES Base	
Description	Amount
Minimum Base	103,836,253
EPA	126,161,663
<b>Base Distributed to Colleges</b>	<b>229,997,916</b>

Calculation of Base Funds Remaining	
Total Base Allocation	388,000,007
Less: Base Revenue to Colleges <sup>[1]</sup>	(229,997,916)
<b>FTES Base Funds Remaining</b>	<b>158,002,091</b>

### Distribution of Base Remaining

	% of Base	Funds
City	12.0%	18,913,800
East	24.6%	38,945,025
Harbor	6.5%	10,205,575
Mission	7.3%	11,526,612
Pierce	13.6%	21,495,438
Southwest	5.0%	7,828,837
Trade-Tech	10.2%	16,142,856
Valley	12.1%	19,084,608
West	8.8%	13,859,343
<b>Total</b>		<b>158,002,094</b>

[1] Distributed using different methodology



**2022-23 FTES Workload Measures \***

	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	7,343	536	-	7,878	851	47	8,776
East	17,005	740	-	17,745	1,180	333	19,258
Harbor	3,966	366	-	4,332	117	25	4,474
Mission	4,584	422	-	5,006	243	131	5,380
Pierce	9,238	506	-	9,744	63	906	10,713
Southwest	2,430	279	-	2,708	423	4	3,135
Trade-Tech	7,208	194	-	7,402	430	32	7,865
Valley	7,870	600	-	8,470	571	43	9,084
West	5,639	305	-	5,944	434	49	6,428
<b>Total</b>	<b>65,283</b>	<b>3,948</b>	-	<b>69,231</b>	<b>4,313</b>	<b>1,570</b>	<b>75,114</b>

\* projected

**Calculation of 3 Year Credit Average**

	Total Credit			Special Admit & Incarcerated Credit			Credit w/o Special Admit or Incarcerated			3 yr average
	2020-21	2021-22	2022-23 <sup>[1]</sup>	2020-21	2021-22	2022-23 [1]	2020-21	2021-22	2022-23 [1]	
City	9,564	7,878	7,878	653	536	536	8,911	7,343	7,343	7,865
East	20,916	17,745	17,745	779	740	740	20,138	17,005	17,005	18,049
Harbor	5,171	4,332	4,332	376	366	366	4,795	3,966	3,966	4,243
Mission	5,268	5,006	5,006	434	422	422	4,834	4,584	4,584	4,668
Pierce	11,449	9,744	9,744	551	506	506	10,898	9,238	9,238	9,791
Southwest	3,111	2,708	2,708	267	279	279	2,844	2,430	2,430	2,568
Trade-Tech	8,337	7,402	7,402	256	194	194	8,081	7,208	7,208	7,499
Valley	9,662	8,470	8,470	591	600	600	9,071	7,870	7,870	8,270
West	7,097	5,944	5,944	400	305	305	6,697	5,639	5,639	5,992
<b>Total</b>	<b>80,576</b>	<b>69,231</b>	<b>69,231</b>	<b>4,307</b>	<b>3,948</b>	<b>3,948</b>	<b>76,269</b>	<b>65,283</b>	<b>65,283</b>	<b>68,945</b>

<sup>[1]</sup> Projected using 2021-22 P2 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>	\$ 996.06	\$ 996.06	\$ 996.06				
City	922,355	4,534,082	8,510,367	13,966,804	13%	-	13,966,804
East	1,284,922	7,725,469	15,162,080	24,172,471	23%	-	24,172,471
Harbor	343,642	1,896,505	3,797,991	6,038,138	6%	-	6,038,138
Mission	523,929	2,221,222	4,580,896	7,326,048	7%	-	7,326,048
Pierce	1,021,961	4,990,279	9,636,915	15,649,155	15%	-	15,649,155
Southwest	209,173	1,585,733	2,992,175	4,787,082	5%	-	4,787,082
Trade-Tech	840,678	3,304,939	6,700,520	10,846,137	10%	-	10,846,137
Valley	1,057,820	4,636,676	9,013,380	14,707,875	14%	-	14,707,875
West	450,221	2,230,186	5,039,086	7,719,493	7%	-	7,719,493
<b>Total District</b>	<b>6,654,701</b>	<b>33,125,091</b>	<b>65,433,410</b>	<b>105,213,202</b>		-	<b>105,213,202</b>
<b>Total State <sup>[1]</sup></b>	<b>6,654,701</b>	<b>33,125,091</b>	<b>65,433,410</b>	<b>105,213,202</b>			

<b>Difference between State and LACCD</b>	-
---	---

### Supplemental Workload Measures <sup>[1]</sup>

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	926	4,552	8,544
East	1,290	7,756	15,222
Harbor	345	1,904	3,813
Mission	526	2,230	4,599
Pierce	1,026	5,010	9,675
Southwest	210	1,592	3,004
Trade-Tech	844	3,318	6,727
Valley	1,062	4,655	9,049
West	452	2,239	5,059
Unallocated	-	3	3
<b>Total District</b>	<b>6,681</b>	<b>33,259</b>	<b>65,695</b>
<b>Total State</b>	<b>6,681</b>	<b>33,259</b>	<b>65,695</b>

<sup>[1]</sup> 2020-21 data and revenue

2022-23 Budget Allocation Model  
June 1, 2022

2022-2023 TENTATIVE BUDGET  
Page 18 of 23

### Student Success Allocation - Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	5,527,665	1,185,116	1,083,337	7,796,119
East	10,988,862	2,359,787	2,126,502	15,475,150
Harbor	3,181,334	640,595	578,768	4,400,697
Mission	3,230,181	698,188	655,237	4,583,606
Pierce	8,430,012	1,603,524	1,513,734	11,547,270
Southwest	1,957,706	476,631	411,360	2,845,697
Trade-Tech	5,227,631	1,059,337	997,930	7,284,898
Valley	6,022,891	1,340,746	1,203,461	8,567,098
West	4,133,317	751,855	740,274	5,625,446
<b>Total</b>	<b>48,699,600</b>	<b>10,115,778</b>	<b>9,310,603</b>	<b>68,125,981</b>

## 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>	\$ 2,349	\$ 1,762	\$ 1,762	\$ 1,175	\$ 1,175	\$ 881	\$ 587	\$ 587				
City	1,190,345	788,212	-	704,418	360,236	486,906	1,165,872	831,675	5,527,665	11%	-	5,527,665
East	3,465,314	1,466,004	-	294,845	510,595	933,579	2,397,136	1,921,389	10,988,862	23%	-	10,988,862
Harbor	796,435	976,749	-	18,795	306,592	322,744	365,718	394,302	3,181,334	7%	-	3,181,334
Mission	981,252	576,182	-	74,788	181,293	291,321	610,835	514,511	3,230,181	7%	-	3,230,181
Pierce	2,477,797	1,444,860	-	101,414	983,209	1,104,495	1,276,684	1,041,552	8,430,012	17%	-	8,430,012
Southwest	461,259	529,195	-	19,186	102,589	169,448	266,261	409,768	1,957,706	4%	-	1,957,706
Trade-Tech	381,380	775,878	-	485,927	74,788	231,706	2,023,391	1,254,561	5,227,631	11%	-	5,227,631
Valley	1,768,289	1,048,992	-	181,293	254,515	744,455	1,127,500	897,849	6,022,891	12%	-	6,022,891
West	952,276	500,415	75,180	233,370	144,094	307,179	1,083,253	837,549	4,133,317	8%	-	4,133,317
<b>Total District</b>	<b>12,474,346</b>	<b>8,106,485</b>	<b>75,180</b>	<b>2,114,037</b>	<b>2,917,912</b>	<b>4,591,834</b>	<b>10,316,650</b>	<b>8,103,156</b>	<b>48,699,600</b>			<b>48,699,600</b>
<b>Total State - Pro</b>	<b>12,474,346</b>	<b>8,106,485</b>	<b>75,180</b>	<b>2,114,037</b>	<b>2,917,912</b>	<b>4,591,834</b>	<b>10,316,650</b>	<b>8,103,156</b>	<b>48,699,600</b>			

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	507	447	-	600	307	553	1,985	1,416
East	1,475	832	-	251	435	1,060	4,081	3,271
Harbor	339	554	-	16	261	366	623	671
Mission	418	327	-	64	154	331	1,040	876
Pierce	1,055	820	-	86	837	1,254	2,174	1,773
Southwest	196	300	-	16	87	192	453	698
Trade-Tech	162	440	-	414	64	263	3,445	2,136
Valley	753	595	-	154	217	845	1,920	1,529
West	405	284	43	199	123	349	1,844	1,426
Unallocated	8	8	-	7	12	16	5	21
<b>Total</b>	<b>5,318</b>	<b>4,609</b>	<b>43</b>	<b>1,806</b>	<b>2,496</b>	<b>5,228</b>	<b>17,570</b>	<b>13,818</b>

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	396	562	562	507	380	481	481	447	-	-	-	-
East	1,237	1,594	1,594	1,475	716	890	890	832	-	-	-	-
Harbor	327	345	345	339	457	603	603	554	-	-	-	-
Mission	397	428	428	418	315	333	333	327	-	-	-	-
Pierce	1,014	1,075	1,075	1,055	818	821	821	820	-	-	-	-
Southwest	161	214	214	196	287	307	307	300	-	-	-	-
Trade-Tech	107	190	190	162	445	438	438	440	-	-	-	-
Valley	714	772	772	753	538	624	624	595	-	-	-	-
West	410	403	403	405	292	280	280	284	42	43	43	43
Unallocated	6	9	9	8	7	9	9	8	-	-	-	-
<b>Total</b>	<b>4,769</b>	<b>5,592</b>	<b>5,592</b>	<b>5,318</b>	<b>4,255</b>	<b>4,786</b>	<b>4,786</b>	<b>4,609</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	561	619	619	600	282	319	319	307	528	565	565	553
East	201	276	276	251	454	425	425	435	1,001	1,089	1,089	1,060
Harbor	12	18	18	16	303	240	240	261	371	364	364	366
Mission	57	67	67	64	171	146	146	154	336	328	328	331
Pierce	79	90	90	86	795	858	858	837	1,167	1,297	1,297	1,254
Southwest	19	15	15	16	102	80	80	87	169	204	204	192
Trade-Tech	455	393	393	414	83	54	54	64	237	276	276	263
Valley	175	144	144	154	204	223	223	217	761	887	887	845
West	144	226	226	199	132	118	118	123	318	364	364	349
Unallocated	12	4	4	7	33	2	2	12	7	20	20	16
<b>Total</b>	<b>1,715</b>	<b>1,852</b>	<b>1,852</b>	<b>1,806</b>	<b>2,559</b>	<b>2,465</b>	<b>2,465</b>	<b>2,496</b>	<b>4,895</b>	<b>5,394</b>	<b>5,394</b>	<b>5,228</b>

	Nine or More CTE Units				Regional Living Wage			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	1,851	2,052	2,052	1,985	1,770	1,239	1,239	1,416
East	4,512	3,866	3,866	4,081	3,488	3,163	3,163	3,271
Harbor	622	623	623	623	802	606	606	671
Mission	1,010	1,055	1,055	1,040	1,036	796	796	876
Pierce	2,165	2,178	2,178	2,174	2,024	1,648	1,648	1,773
Southwest	512	424	424	453	815	639	639	698
Trade-Tech	3,989	3,173	3,173	3,445	2,438	1,985	1,985	2,136
Valley	1,881	1,939	1,939	1,920	1,822	1,382	1,382	1,529
West	1,985	1,774	1,774	1,844	1,720	1,279	1,279	1,426
Unallocated	8	3	3	5	10	27	27	21
<b>Total</b>	<b>18,535</b>	<b>17,087</b>	<b>17,087</b>	<b>17,570</b>	<b>15,925</b>	<b>12,764</b>	<b>12,764</b>	<b>13,818</b>

## 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
<i>rates</i>	\$ 889	\$ 667	\$ 667	\$ 444	\$ 444	\$ 333	\$ 222	\$ 222				
City	321,186	192,890	-	159,112	74,667	114,667	237,112	85,482	1,185,116	12%	-	1,185,116
East	929,485	368,668	-	40,741	109,334	245,779	440,594	225,186	2,359,787	23%	-	2,359,787
Harbor	183,112	208,001	-	4,148	51,259	69,556	71,111	53,408	640,595	6%	-	640,595
Mission	245,038	134,889	-	17,926	33,185	67,222	130,149	69,778	698,188	7%	-	698,188
Pierce	536,891	321,335	-	21,333	149,926	222,334	229,482	122,223	1,603,524	16%	-	1,603,524
Southwest	137,778	141,334	-	5,482	20,889	41,445	64,222	65,482	476,631	5%	-	476,631
Trade-Tech	108,741	198,890	-	113,926	14,963	58,667	411,853	152,297	1,059,337	10%	-	1,059,337
Valley	454,520	264,223	-	40,000	45,630	170,667	252,594	113,112	1,340,746	13%	-	1,340,746
West	228,445	116,223	18,000	36,445	23,259	67,111	172,519	89,852	751,855	7%	-	751,855
<b>Total District</b>	<b>3,145,197</b>	<b>1,946,452</b>	<b>18,000</b>	<b>439,113</b>	<b>523,113</b>	<b>1,057,448</b>	<b>2,009,637</b>	<b>976,818</b>	<b>10,115,778</b>		-	<b>10,115,778</b>
<b>Total State-Proj</b>	<b>3,145,197</b>	<b>1,946,452</b>	<b>18,000</b>	<b>439,113</b>	<b>523,113</b>	<b>1,057,448</b>	<b>2,009,637</b>	<b>976,818</b>	<b>10,115,778</b>			

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	361	289	-	358	168	344	1,067	385
East	1,046	553	-	92	246	737	1,983	1,013
Harbor	206	312	-	9	115	209	320	240
Mission	276	202	-	40	75	202	586	314
Pierce	604	482	-	48	337	667	1,033	550
Southwest	155	212	-	12	47	124	289	295
Trade-Tech	122	298	-	256	34	176	1,853	685
Valley	511	396	-	90	103	512	1,137	509
West	257	174	27	82	52	201	776	404
Unallocated	3	5	-	4	-	12	1	9
<b>Total</b>	<b>3,541</b>	<b>2,925</b>	<b>27</b>	<b>992</b>	<b>1,177</b>	<b>3,185</b>	<b>9,044</b>	<b>4,405</b>

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	284	400	400	361	252	308	308	289	-	-	-	-
East	871	1,133	1,133	1,046	485	587	587	553	-	-	-	-
Harbor	204	207	207	206	236	350	350	312	-	-	-	-
Mission	265	281	281	276	183	212	212	202	-	-	-	-
Pierce	612	600	600	604	474	486	486	482	-	-	-	-
Southwest	125	170	170	155	204	216	216	212	-	-	-	-
Trade-Tech	77	145	145	122	319	288	288	298	-	-	-	-
Valley	504	515	515	511	353	418	418	396	-	-	-	-
West	273	249	249	257	201	161	161	174	29	26	26	27
Unallocated	1	4	4	3	4	6	6	5	-	-	-	-
<b>Total</b>	<b>3,216</b>	<b>3,704</b>	<b>3,704</b>	<b>3,541</b>	<b>2,711</b>	<b>3,032</b>	<b>3,032</b>	<b>2,925</b>	<b>29</b>	<b>26</b>	<b>26</b>	<b>27</b>

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	382	346	346	358	164	170	170	168	324	354	354	344
East	89	93	93	92	252	243	243	246	704	754	754	737
Harbor	6	11	11	9	156	95	95	115	198	214	214	209
Mission	35	43	43	40	92	66	66	75	207	199	199	202
Pierce	54	45	45	48	360	326	326	337	635	683	683	667
Southwest	13	12	12	12	61	40	40	47	111	131	131	124
Trade-Tech	289	240	240	256	47	27	27	34	146	191	191	176
Valley	104	83	83	90	106	101	101	103	428	554	554	512
West	64	91	91	82	57	50	50	52	164	220	220	201
Unallocated	7	3	3	4	-	-	-	-	3	17	17	12
<b>Total</b>	<b>1,043</b>	<b>967</b>	<b>967</b>	<b>992</b>	<b>1,295</b>	<b>1,118</b>	<b>1,118</b>	<b>1,177</b>	<b>2,920</b>	<b>3,317</b>	<b>3,317</b>	<b>3,185</b>

	Nine or More CTE Units				Regional Living Wage			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	1,029	1,086	1,086	1,067	480	337	337	385
East	2,086	1,931	1,931	1,983	1,162	939	939	1,013
Harbor	342	309	309	320	301	210	210	240
Mission	565	596	596	586	366	288	288	314
Pierce	1,076	1,011	1,011	1,033	622	514	514	550
Southwest	317	275	275	289	338	273	273	295
Trade-Tech	2,246	1,657	1,657	1,853	766	645	645	685
Valley	1,186	1,112	1,112	1,137	613	457	457	509
West	861	734	734	776	479	367	367	404
Unallocated	-	1	1	1	5	11	11	9
<b>Total</b>	<b>9,708</b>	<b>8,712</b>	<b>8,712</b>	<b>9,044</b>	<b>5,132</b>	<b>4,041</b>	<b>4,041</b>	<b>4,405</b>

## 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	\$ 593	\$ 444	\$ 444	\$ 296	\$ 296	\$ 222	\$ 148	\$ 148				
City	268,643	168,741	-	148,346	66,173	98,297	222,569	110,568	1,083,337	12%	-	1,083,337
East	782,423	320,446	-	40,099	99,951	209,556	408,199	265,828	2,126,502	23%	-	2,126,502
Harbor	160,198	182,223	-	3,556	48,494	59,408	66,173	58,716	578,768	6%	-	578,768
Mission	219,458	120,297	-	16,099	33,482	59,185	122,667	84,050	655,237	7%	-	655,237
Pierce	489,483	284,890	-	19,753	144,396	200,001	225,384	149,828	1,513,734	16%	-	1,513,734
Southwest	108,840	114,519	-	4,543	20,445	34,370	58,321	70,321	411,360	4%	-	411,360
Trade-Tech	92,642	173,186	-	102,815	14,716	48,148	393,384	173,038	997,930	11%	-	997,930
Valley	384,199	222,667	-	38,124	46,025	146,519	230,272	135,655	1,203,461	13%	-	1,203,461
West	205,235	106,223	14,963	40,296	22,914	58,445	175,902	116,297	740,274	8%	-	740,274
<b>Total District</b>	<b>2,711,121</b>	<b>1,693,191</b>	<b>14,963</b>	<b>413,631</b>	<b>496,594</b>	<b>913,929</b>	<b>1,902,871</b>	<b>1,164,301</b>	<b>9,310,603</b>		-	<b>9,310,603</b>
<b>Total State</b>	<b>2,711,121</b>	<b>1,693,191</b>	<b>14,963</b>	<b>413,631</b>	<b>496,594</b>	<b>913,929</b>	<b>1,902,871</b>	<b>1,164,301</b>	<b>9,310,603</b>		-	<b>9,310,603</b>

<b>Revenue Difference between State and LACCD</b>	-
---	---

### 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	453	380	-	501	223	442	1,502	746
East	1,320	721	-	135	337	943	2,755	1,794
Harbor	270	410	-	12	164	267	447	396
Mission	370	271	-	54	113	266	828	567
Pierce	826	641	-	67	487	900	1,521	1,011
Southwest	184	258	-	15	69	155	394	475
Trade-Tech	156	390	-	347	50	217	2,655	1,168
Valley	648	501	-	129	155	659	1,554	916
West	346	239	34	136	77	263	1,187	785
Unallocated	5	7	-	5	3	14	1	16
<b>Total</b>	<b>4,580</b>	<b>3,816</b>	<b>34</b>	<b>1,401</b>	<b>1,679</b>	<b>4,127</b>	<b>12,845</b>	<b>7,875</b>

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	362	499	499	453	321	409	409	380	-	-	-	-
East	1,103	1,429	1,429	1,320	633	765	765	721	-	-	-	-
Harbor	261	275	275	270	318	456	456	410	-	-	-	-
Mission	347	382	382	370	266	273	273	271	-	-	-	-
Pierce	810	834	834	826	645	639	639	641	-	-	-	-
Southwest	155	198	198	184	249	262	262	258	-	-	-	-
Trade-Tech	99	185	185	156	399	385	385	390	-	-	-	-
Valley	623	661	661	648	451	526	526	501	-	-	-	-
West	359	340	340	346	253	232	232	239	39	31	31	34
Unallocated	2	7	7	5	4	8	8	7	-	-	-	-
<b>Total</b>	<b>4,121</b>	<b>4,810</b>	<b>4,810</b>	<b>4,580</b>	<b>3,539</b>	<b>3,955</b>	<b>3,955</b>	<b>3,816</b>	<b>39</b>	<b>31</b>	<b>31</b>	<b>34</b>

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	494	504	504	501	220	225	225	223	421	453	453	442
East	136	135	135	135	360	326	326	337	889	970	970	943
Harbor	10	13	13	12	215	138	138	164	264	269	269	267
Mission	47	58	58	54	129	105	105	113	271	264	264	266
Pierce	62	69	69	67	488	487	487	487	862	919	919	900
Southwest	18	14	14	15	83	62	62	69	134	165	165	155
Trade-Tech	385	328	328	347	67	41	41	50	184	233	233	217
Valley	144	121	121	129	144	161	161	155	574	702	702	659
West	106	151	151	136	86	73	73	77	229	280	280	263
Unallocated	10	3	3	5	9	-	-	3	4	19	19	14
<b>Total</b>	<b>1,412</b>	<b>1,396</b>	<b>1,396</b>	<b>1,401</b>	<b>1,801</b>	<b>1,618</b>	<b>1,618</b>	<b>1,679</b>	<b>3,832</b>	<b>4,274</b>	<b>4,274</b>	<b>4,127</b>

	Nine or More CTE Units				Regional Living Wage			
	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg	2019-20	2020-21	2021-22 <sup>1</sup>	3yr avg
City	1,437	1,535	1,535	1,502	953	643	643	746
East	2,962	2,652	2,652	2,755	2,059	1,662	1,662	1,794
Harbor	456	442	442	447	491	349	349	396
Mission	810	837	837	828	674	514	514	567
Pierce	1,572	1,496	1,496	1,521	1,166	934	934	1,011
Southwest	457	362	362	394	552	436	436	475
Trade-Tech	3,158	2,404	2,404	2,655	1,364	1,070	1,070	1,168
Valley	1,563	1,550	1,550	1,554	1,113	817	817	916
West	1,266	1,148	1,148	1,187	947	704	704	785
Unallocated	1	1	1	1	9	20	20	16
<b>Total</b>	<b>13,682</b>	<b>12,427</b>	<b>12,427</b>	<b>12,845</b>	<b>9,328</b>	<b>7,149</b>	<b>7,149</b>	<b>7,875</b>

<sup>1</sup> Projected using 2021-22 P1 data

**College Hold Harmless Calculation**

	2021-22	2022-23						2022-23
	FY21 TCR + FY22 COLA	Total Allocated Base	Supplemental	Student Success	Total TCR	Hold Harmless Amount	FY23 COLA	FY22 TCR + FY23 COLA
City	79,416,995	47,836,583	13,966,804	7,796,119	69,599,506	9,817,489	5,209,755	84,626,750
East	154,600,797	88,455,334	24,172,471	15,475,150	128,102,955	26,497,842	10,141,812	164,742,609
Harbor	45,154,918	26,077,365	6,038,138	4,400,697	36,516,200	8,638,718	2,962,163	48,117,081
Mission	47,280,179	29,119,431	7,326,048	4,583,606	41,029,085	6,251,094	3,101,580	50,381,759
Pierce	95,136,944	52,332,593	15,649,155	11,547,270	79,529,018	15,607,926	6,240,984	101,377,928
Southwest	38,680,928	21,578,780	4,787,082	2,845,697	29,211,559	9,469,369	2,537,469	41,218,397
Trade-Tech	80,015,625	41,898,155	10,846,137	7,284,898	60,029,190	19,986,435	5,249,025	85,264,650
Valley	81,823,738	46,725,505	14,707,875	8,567,098	70,000,478	11,823,260	5,367,637	87,191,375
West	53,767,826	33,976,264	7,719,493	5,625,446	47,321,203	6,446,623	3,527,169	57,294,995
adjustment	(755,235)					(755,234)	(49,543)	(804,778)
<b>Total</b>	<b>675,122,716</b>	<b>388,000,010</b>	<b>105,213,203</b>	<b>68,125,981</b>	<b>561,339,194</b>	<b>113,783,522</b>	<b>44,288,051</b>	<b>719,410,767</b>

**Assessment Calculation**

Total Assessment	<b>189,392,898</b>
------------------	--------------------

	Total Allocated Base	Base %	Assessment
City	47,836,583	12.3%	23,350,281
East	88,455,334	22.8%	43,177,350
Harbor	26,077,365	6.7%	12,729,040
Mission	29,119,431	7.5%	14,213,952
Pierce	52,332,593	13.5%	25,544,900
Southwest	21,578,780	5.6%	10,533,164
Trade-Tech	41,898,155	10.8%	20,451,579
Valley	46,725,505	12.0%	22,807,934
West	33,976,264	8.8%	16,584,698
<b>Total</b>	<b>388,000,010</b>		<b>189,392,898</b>

## Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ESC	Total
Sales-Other	0	0	0	0	0	0	0	0	0	0	0
Print & Copy Rev	0	0	0	0	0	0	0	0	0	0	0
Salvage Sales	500	2,000	2,500	0	0	0	2,500	1,000	1,000		9,500
Admin Allow ance	80,504	150,241	39,697	46,739	103,029	26,928	57,974	82,560	58,327		645,999
Class Audit Fees	1,000	6,000	500	1,500	5,000	120	2,000	3,500	1,600		21,220
SEVIS Fees	3,000	15,000	1,000	5,700	5,500	2,000	2,500	1,000	1,000		36,700
Library Fines	0	0	0	0	0	0	0	0	0		0
Forgn St Appl Fee	1,000	4,500	0	200	2,000	0	500	50	2,500		10,750
Metro iPass	0	0	0	0	0	0	0	0	0		0
Transcripts	20,000	25,000	25,000	21,000	55,000	10,000	20,000	50,000	35,000		261,000
Emerg Transcr Fees	0	0	0	0	0	0	2,000	0	0		2,000
Facility Rental	250,000	621,214	100,000	38,000	900,000	675,370	200,000	150,000	335,879		3,270,463
Civic Center Rental	0	150,000	0	0	0	0	0	100,000	0		250,000
Baccalaureate fees	0	0	0	0	0	0	0	0	200,000		200,000
Gym Membership Fees	0	0	0	1,000	0	0	0	0	0		1,000
Program Development	0	0	0	0	0	0	0	1,000	0		1,000
Traffic Citations	0	10,000	0	600	5,000	0	5,000	0	0		20,600
Donations	0	0	0	0	0	0	0	10,000	0		10,000
Dup Reg Receipt	0	0	0	250	1,000	0	0	0	0		1,250
Dup Diploma/Certif	50	0	0	0	0	0	100	0	0		150
Verification Fees	250	650	500	1,000	0	0	500	0	0		2,900
Copy Machine	0	0	500	2,000	0	0	1,000	0	0		3,500
Returned Checks	0	0	0	150	0	0	0	0	0		150
Other: Income	0	0	0	50,000	0	0	0	0	0		50,000
Other: Local	0	31,720	0	0	0	0	500	0	0		32,220
<b>Subtot Non-Specfc</b>	<b>356,304</b>	<b>1,016,325</b>	<b>169,697</b>	<b>168,139</b>	<b>1,076,529</b>	<b>714,418</b>	<b>294,574</b>	<b>399,110</b>	<b>635,306</b>	<b>0</b>	<b>4,830,402</b>
Farm Sales					10,000						10,000
Sw ap Meet			750,000								750,000
Golf Driving Range	0	0	110,000	44,410	10,000	0	0	0	0		164,410
Contract Educ	20,000	0	200,000	0	0	0	250,000	0	0		470,000
Journalism	4,000	70	0	44,410	12,000	0	0	0	0		60,480
Van de Kamp										1,018,604	1,018,604
<b>Subtot Specific</b>	<b>24,000</b>	<b>70</b>	<b>1,060,000</b>	<b>88,820</b>	<b>32,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>1,018,604</b>	<b>2,473,494</b>
<b>Location Total</b>	<b>380,304</b>	<b>1,016,395</b>	<b>1,229,697</b>	<b>256,959</b>	<b>1,108,529</b>	<b>714,418</b>	<b>544,574</b>	<b>399,110</b>	<b>635,306</b>	<b>1,018,604</b>	<b>7,303,896</b>

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
<b>A. OPERATING BUDGETS</b>											
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	916,962	916,962
ACCREDITATION	0	0	0	0	0	0	0	0	0	133,000	133,000
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	1,836,632	1,836,632
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	398,906	398,906
DW MANDATORY MEMBERSHIPS	0	0	0	0	0	0	0	0	0	583,124	583,124
DW MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	1,236,000	1,236,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	850,800	850,800
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	765,500	765,500
GOLD CREEK*	0	0	0	0	0	0	0	162,172	0	0	162,172
HR-TRAINING & DEVELOPMENT	0	0	0	0	0	0	0	0	0	300,000	300,000
METRO RECORDS*	0	0	0	106,166	0	0	0	0	0	0	106,166
SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	1,557,229	1,557,229
<b>TOTAL OPERATING BUDGETS</b>											<b>35,116,506</b>
<b>B. OPERATING BUDGET W/ VARIABLE EXPENSES</b>											
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	1,156,000	1,156,000
INSURANCE	0	0	0	0	0	0	0	0	0	7,347,000	7,347,000
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	3,318,848	3,318,848
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	2,919,234	2,919,234
STAFF TRAINING-LEGAL	0	0	0	0	0	0	0	0	0	165,000	165,000
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	5,060,550	5,060,550
<b>TOTAL OP BUDGETS W/ VARIABLE EXPENSES</b>											<b>19,966,632</b>
<b>C. OTHER DISTRICTWIDE ACCOUNTS</b>											
AB705	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000
BOARD ELECTION	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	29,545,663	29,545,663
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	80,000	80,000
FINANCIAL SERVICES	0	0	0	0	0	0	0	0	0	150,100	150,100
HEALTH BENEFITS ADMINISTRATION	0	0	0	0	0	0	0	0	0	475,000	475,000
LA COLLEGE PROMISE	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	117,000	117,000
PUBLIC POLICY (STATE & FEDERAL ADVOCATES)	0	0	0	0	0	0	0	0	0	664,700	664,700
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	30,000	30,000
SW WEC SETTLEMENT	0	0	0	0	0	0	0	0	0	306,117	306,117
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	533,000	533,000
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
<b>TOTAL OTHER DISTRICTWIDE ACCOUNTS</b>											<b>37,724,580</b>
<b>D. DISTRICTWIDE INFORMATION TECHNOLOGY</b>											
IT- ACADEMIC & STUDENT APPLICATIONS	0	0	0	0	0	0	0	0	0	5,553,668	5,553,668
IT-DWIDE COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	4,082,464	4,082,464
IT-REGION 1 COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	4,359,922	4,359,922
IT-REGION 2 COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	3,197,466	3,197,466
IT-REGION 3 COLLEGE TECHNOLOGY SVCS	0	0	0	0	0	0	0	0	0	3,124,931	3,124,931
IT-CYBER SECURITY	0	0	0	0	0	0	0	0	0	250,000	250,000
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	2,110,162	2,110,162
IT- INFORMATION SECURITY	0	0	0	0	0	0	0	0	0	757,200	757,200
IT- NETWORK	0	0	0	0	0	0	0	0	0	3,136,781	3,136,781
IT-SERVICE CENTER	0	0	0	0	0	0	0	0	0	697,000	697,000
IT-SOFTWARE SYSTEMS	0	0	0	0	0	0	0	0	0	932,694	932,694
IT-STUDENT SYSTEMS AND WEB SERVICES	0	0	0	0	0	0	0	0	0	2,307,297	2,307,297
<b>TOTAL DW INFORMATION TECHNOLOGY</b>											<b>30,509,585</b>
<b>TOTAL DISTRICTWIDE SVCS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,172</b>	<b>0</b>	<b>123,048,965</b>	<b>123,317,303</b>



**Los Angeles Community College District**

**2021-22 v 2022-23 Allocation**

**2021-2022 Final Budget Allocation**

	Base	Supplement	Student Success	COLA	Hold Harmless	Total Apportionment	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centrl at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances	
City	51,626,334	14,513,107	6,586,734	3,731,314	2,858,668	79,316,157	623,696	711,775	0	340,403	1,766,426	1,989,000	461,685	85,209,142	(21,460,870)	(1,530,893)	20,640	0	682,038	62,920,058	
East	95,513,994	27,776,430	13,714,759	7,731,693	10,135,579	154,872,454	779,620	1,335,273	0	733,577	3,748,942	1,000,000	999,653	163,469,519	(39,704,803)	(1,314,416)	68,800	0	1,138,037	123,657,138	
Harbor	27,753,926	7,143,922	4,046,869	2,110,841	4,031,316	45,086,874	77,962	418,264	0	171,358	871,730	275,000	706,088	47,607,276	(11,537,201)	(876,582)	10,320	0	388,436	35,592,249	
Mission	29,078,718	8,560,991	4,301,168	2,235,073	3,057,866	47,233,816	467,772	437,309	0	179,756	910,563	305,000	233,257	49,767,473	(12,087,912)	(664,056)	41,280	98,105	390,586	37,545,476	
Pierce	56,365,824	18,050,140	10,536,879	4,632,545	5,593,406	95,178,794	623,696	796,509	0	399,270	2,038,865	1,377,000	480,054	100,894,188	(23,431,058)	(944,506)	0	0	768,047	77,286,672	
Southwest	22,847,617	6,348,639	2,640,172	1,764,160	4,978,009	38,578,596	233,886	282,077	0	117,859	597,672	90,000	729,413	40,629,503	(9,497,667)	(616,219)	10,320	0	336,377	30,862,314	
Trade-Tech	45,890,463	14,008,468	7,421,749	3,836,819	8,833,908	79,991,407	545,734	620,947	280,466	294,539	1,502,548	498,400	199,200	83,933,241	(19,076,490)	(1,065,066)	777,096	0	657,621	65,226,401	
Valley	49,357,437	16,723,289	7,777,865	3,962,015	4,016,862	81,837,468	701,658	808,557	0	331,770	1,680,313	602,000	350,716	86,312,482	(20,517,698)	(962,662)	39,216	162,172	689,014	65,722,524	
West	36,654,099	9,128,146	5,420,995	2,609,046	(29,902)	53,782,384	389,810	678,044	0	243,468	1,244,541	500,000	673,571	57,511,818	(15,236,969)	(895,761)	48,160	0	489,887	41,917,135	
Hold Harmless/Un Dist				(36,443)	(718,792)	(755,235)	5	10,000,000					1,018,604	10,263,374	0						10,263,374
<b>COLLEGE TOTAL</b>	<b>415,088,411</b>	<b>122,253,132</b>	<b>62,447,189</b>	<b>32,577,065</b>	<b>42,756,920</b>	<b>675,122,716</b>	<b>4,443,839</b>	<b>16,088,755</b>	<b>280,466</b>	<b>2,812,000</b>	<b>14,361,600</b>	<b>6,636,400</b>	<b>5,852,241</b>	<b>725,598,017</b>	<b>(172,550,667)</b>	<b>(8,870,161)</b>	<b>1,015,832</b>	<b>260,277</b>	<b>5,540,043</b>	<b>550,993,340</b>	

**2022-2023 Tentative Allocation**

	Base	Supplement	Student Success	COLA	Hold Harmless	Total Apportionment	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centrl at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances	
City	47,836,583	13,966,804	7,796,119	5,209,755	9,817,489	84,626,750	1,722,084	865,120	0	283,442	1,492,661	2,205,000	380,304	91,575,361	(23,350,281)	(712,174)	20,640	0	1,140,215	68,673,761	
East	88,455,334	24,172,471	15,475,150	10,141,812	26,497,842	164,742,609	1,603,410	1,621,933	0	621,978	3,201,734	1,400,000	1,016,395	174,208,059	(43,177,350)	(539,448)	68,800	0	1,840,391	132,400,452	
Harbor	26,077,365	6,038,138	4,400,697	2,962,163	8,638,718	48,117,081	901,752	505,740	0	144,493	743,509	568,000	1,229,697	52,210,272	(12,729,040)	(471,955)	10,320	0	614,630	39,634,227	
Mission	29,119,431	7,326,048	4,583,606	3,101,580	6,251,094	50,381,759	1,840,756	534,083	0	173,776	891,475	497,000	256,959	54,575,808	(14,213,952)	(287,613)	41,280	106,166	669,054	40,890,743	
Pierce	52,332,593	15,649,155	11,547,270	6,240,984	15,607,926	101,377,928	1,310,188	959,861	0	346,020	1,789,533	1,795,000	1,108,529	108,687,059	(25,544,900)	(400,796)	0	0	1,224,766	83,966,129	
Southwest	21,578,780	4,787,082	2,845,697	2,537,469	9,469,369	41,218,397	920,378	341,359	0	101,268	523,287	90,000	714,418	43,909,107	(10,533,164)	(406,324)	10,320	0	529,152	33,509,091	
Trade-Tech	41,898,155	10,846,137	7,284,898	5,249,025	19,986,435	85,264,650	1,369,524	758,158	280,466	254,019	1,309,104	777,000	544,574	90,557,495	(20,451,579)	(504,038)	777,096	0	1,035,878	71,414,852	
Valley	46,725,505	14,707,875	8,567,098	5,367,637	11,823,260	87,191,375	2,074,642	982,674	0	293,393	1,501,537	832,000	399,110	93,274,731	(22,807,934)	(407,721)	39,216	162,172	1,179,934	71,440,398	
West	33,976,264	7,719,493	5,625,446	3,527,169	6,446,623	57,294,995	1,625,495	823,928	0	207,611	1,075,260	750,000	635,306	62,412,595	(16,584,698)	(425,524)	48,160	0	760,650	46,211,183	
Hold Harmless/Un Dist				(49,543)	(755,234)	(804,777)	0	10,000,000					1,018,604	10,213,827	0						10,213,827
<b>COLLEGE TOTAL</b>	<b>388,000,010</b>	<b>105,213,203</b>	<b>68,125,981</b>	<b>44,288,051</b>	<b>113,783,522</b>	<b>719,410,767</b>	<b>13,368,229</b>	<b>17,392,856</b>	<b>280,466</b>	<b>2,426,000</b>	<b>12,528,100</b>	<b>8,914,000</b>	<b>7,303,896</b>	<b>781,624,314</b>	<b>(189,392,898)</b>	<b>(4,155,593)</b>	<b>1,015,832</b>	<b>268,338</b>	<b>8,994,670</b>	<b>598,354,663</b>	

**Change**

	Base	Supplement	Student Success	COLA	Hold Harmless	Total Apportionment	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centrl at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances
City	(3,789,751)	(546,303)	1,209,385	1,478,441	6,958,821	5,310,593	1,098,388	153,345	0	(56,961)	(273,765)	216,000	(81,381)	6,366,219	(1,889,411)	818,719	0	0	458,177	5,753,703
East	(7,058,660)	(3,603,959)	1,760,391	2,410,119	16,362,263	9,870,155	823,790	286,660	0	(111,599)	(547,208)	400,000	16,742	10,738,540	(3,472,547)	774,968	0	0	702,354	8,743,314
Harbor	(1,676,561)	(1,105,784)	353,828	851,322	4,607,402	3,030,207	823,790	87,476	0	(26,865)	(128,221)	293,000	523,609	4,602,996	(1,191,839)	404,628	0	0	226,194	4,041,979
Mission	40,713	(1,234,943)	282,438	866,507	3,193,228	3,147,943	1,372,984	96,774	0	(5,980)	(19,088)	192,000	23,702	4,808,335	(2,126,040)	376,443	0	8,061	278,468	3,345,267
Pierce	(4,033,231)	(2,400,985)	1,010,391	1,608,439	10,014,520	6,199,134	686,492	163,352	0	(53,250)	(249,332)	418,000	628,475	7,792,871	(2,113,842)	543,709	0	0	456,719	6,679,457
Southwest	(1,268,837)	(1,561,557)	205,525	773,309	4,491,360	2,639,801	686,492	59,282	0	(16,591)	(74,385)	0	(14,995)	3,279,604	(1,035,497)	209,895	0	0	192,775	2,646,777
Trade-Tech	(3,992,308)	(3,162,331)	(136,851)	1,412,206	11,152,527	5,273,243	823,790	137,211	0	(40,520)	(193,444)	278,600	345,374	6,624,254	(1,375,089)	561,028	0	0	378,257	6,188,451
Valley	(2,631,932)	(2,015,414)	789,233	1,405,622	7,806,398	5,353,907	1,372,984	174,117	0	(38,377)	(178,776)	230,000	48,394	6,962,249	(2,290,236)	554,941	0	0	490,920	5,717,874
West	(2,677,835)	(1,408,653)	204,451	918,123	6,476,525	3,512,611	1,235,685	145,884	0	(35,857)	(169,281)	250,000	(38,265)	4,900,777	(1,347,729)	470,237	0	0	270,763	4,294,049
Hold Harmless/Un Dist	0	0	0	(13,100)	(36,442)	(49,542)	(5)	0	0	0	0	0	0	(49,547)	0	0	0	0	0	(49,547)
<b>COLLEGE TOTAL</b>	<b>(27,088,401)</b>	<b>(17,039,929)</b>	<b>5,678,792</b>	<b>11,710,986</b>	<b>71,026,602</b>	<b>44,288,051</b>	<b>8,924,390</b>	<b>1,304,101</b>	<b>0</b>	<b>(386,000)</b>	<b>(1,833,500)</b>	<b>2,277,600</b>	<b>1,451,655</b>	<b>56,026,297</b>	<b>(16,842,231)</b>	<b>4,714,568</b>	<b>0</b>	<b>8,061</b>	<b>3,454,627</b>	<b>47,361,323</b>

**Los Angeles Community College District  
College Assessments**

Assessment type	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 Preliml	2022-23 Tentative	PY vs Prelim	PY vs Tent
	A	B	C	D	E	F	G	F - E	G - E
ESC	27,335,354	28,197,780	30,461,045	30,461,045	32,464,633	34,194,998	34,594,313	1,730,365	2,129,680
IT	11,452,096	11,813,407	12,198,524	16,540,821	17,379,441	18,305,765	18,519,532	926,324	1,140,091
Districtwide	88,665,975	79,149,432	90,276,301	104,885,228	107,091,419	119,364,467	123,317,303	12,273,048	16,225,884
Other Revenue/Hold Harmless Offset	-	(2,634,000)	(3,625,783)	(2,914,922)	(9,244,772)	(9,204,518)	(9,195,228)	40,254	49,544
Contingency Reserve Replenishment	18,310,932	10,676,419	(470,283)	4,575,469	8,350,431	2,673,489	2,882,782	(5,676,942)	(5,467,649)
General Reserve Replenishment	1,219,242	964,144	1,699,794	(74,283)	1,997,555	3,256,701	3,641,710	1,259,146	1,644,155
Deferred Maint.	13,100,511	13,397,171	13,920,184	13,897,328	14,511,960	15,514,022	15,632,486	1,002,062	1,120,526
<b>Total Assessment</b>	<b>160,084,110</b>	<b>141,564,353</b>	<b>144,459,782</b>	<b>167,370,687</b>	<b>172,550,667</b>	<b>184,104,924</b>	<b>189,392,899</b>	<b>11,554,257</b>	<b>16,842,232</b>

Increase due to:	PY vs Prelim	PY vs Tent
Replenish Contingency	(5.6)	(5.5)
Replenish General Reserve	1.3	1.6
Increase Def Maint Reserve	1.0	1.1
ESC/IT increase	2.6	3.3
Other Revenue/Hold Harmless	-	-
District Security	3.9	8.1
College Technology	3.1	3.4
IT-Academic & Student Apps	2.0	2.2
ADA Compliance	-	0.9
AAOI	0.7	-
Employee Assistance Program	0.7	0.7
CFAU	0.7	0.3
Insurance & Reserve	0.4	0.4
Public Policy	0.4	-
	<b>11.5</b>	<b>16.8</b>

**Los Angeles Community College District  
Districtwide Accounts**

Item#	Description	Actual	Actual	Actual	Actual	Budget	Prelim Budget	Tentative Budget	1 year change		5 year change		Comments
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	amt	%	amt	%	
1	ACADEMIC SENATE	597,714	685,445	797,310	864,785	939,939	1,162,680	916,962	(22,977)	-2.4%	319,248	53.4%	increase in allowable release time
2	ACCREDITATION	7,198	568	25,552	-	12,000	133,000	133,000	121,000	1008.3%	125,802	1747.8%	cost varies depending on accreditation cycle
3	AFRICAN AMERICAN OUTREACH INITIATIVE				124,364	-	670,000	-	-	n/a	-	n/a	paid out of Framework for RESJ
4	AUDIT EXPENSE	496,500	458,000	607,845	602,000	700,000	700,000	700,000	-	0.0%	203,500	41.0%	cost escalation
5	BENEFITS-RETIREE	26,489,626	26,475,574	23,976,929	23,951,547	25,570,015	25,570,015	25,570,015	-	0.0%	(919,611)	-3.5%	
6	CENTRAL FINANCIAL AID UNIT (CFAU)	1,480,908	1,514,498	1,605,435	1,505,389	1,536,483	2,193,048	1,836,632	300,149	19.5%	355,724	24.0%	salary increase
7	COMPLIANCE OFFICERS	495,906	370,734	-	-	-	-	-	-	n/a	(495,906)	-100.0%	staff reassigned into ESC budgets
8	DOLORES HUERTA CENTER *	280,965	303,821	321,186	343,598	359,595	398,906	398,906	39,311	10.9%	117,941	42.0%	salary increase
9	DW MANDATORY MEMBERSHIPS				460,296	583,124	583,124	583,124	-	0.0%	583,124	n/a	ACCIC, AACC, CCLC
10	DW MARKETING (PUBLIC RELATIONS)	596,317	530,602	450,946	1,556,095	1,076,000	1,236,000	1,236,000	160,000	14.9%	639,683	107.3%	dw marketing and advertising contract
11	EMPLOYEE ASSISTANCE PROGRAM	187,805	173,365	140,955	105,741	200,000	850,800	850,800	650,800	325.4%	662,995	353.0%	Lifeworks EAP and ARC contract
12	ENVIRONMENTAL HEALTH AND SAFETY	519,354	320,176	427,687	280,165	667,000	765,500	765,500	98,500	14.8%	246,146	47.4%	TB risk assessment project
13	FRAMEWORK FOR RACIAL EQUITY *				1,700,000	800,000	92,000	-	(800,000)	-100.0%	-	n/a	tfr to restricted GF
14	GOLD CREEK	99,679	114,256	78,002	87,393	162,172	162,172	162,172	-	0.0%	62,493	62.7%	salary increase
15	HR TRAINING & DEVELOPMENT			70,865	85,006	300,000	300,000	300,000	-	0.0%	300,000	n/a	increase need to provide training
16	LEADERSHIP DEVELOPMENT	64,828	-	-	-	-	-	-	-	n/a	(64,828)	-100.0%	consolidate above
17	METRO RECORDS	85,328	90,693	93,324	94,998	98,105	106,166	106,166	8,061	8.2%	20,838	24.4%	salary increase
18	SOUTHWEST BASEBALL FIELDS	89,482	76,397	-	-	-	-	-	-	n/a	(89,482)	-100.0%	SW now covers cost from rental income
19	SPECIAL PROJECTS	31,491	-	-	396,446	595,000	575,658	1,557,229	962,229	161.7%	1,525,738	4845.0%	FY23 includes ADA compliance dept
20	COLLECTIVE BARGAINING	891,417	436,921	817,390	368,030	1,156,000	1,156,000	1,156,000	-	0.0%	264,583	29.7%	
21	INSURANCE	3,794,587	5,006,245	4,694,174	5,303,134	7,032,007	7,347,000	7,347,000	314,993	4.5%	3,552,413	93.6%	cost escalation, variable settlement needs
22	LEGAL EXPENSE	2,867,804	5,375,672	3,798,167	3,931,380	3,330,000	3,318,848	3,318,848	(11,152)	-0.3%	451,044	15.7%	variable legal needs
23	RESERVE FOR INSUR/LEGAL/WC	-	-	-	-	2,812,080	2,919,234	2,919,234	107,154	3.8%	2,919,234	n/a	reserve only, budget is transferred as needed
24	STAFF TRAINING - LEGAL				114,000	165,000	165,000	165,000	-	0.0%	165,000	n/a	Diversity required training
25	WORKER'S COMPENSATION	5,400,534	4,467,258	4,689,327	4,786,810	5,056,164	5,060,550	5,060,550	4,386	0.1%	(339,984)	-6.3%	cost escalation, variable settlement needs
26	AB-705	-	-	-	-	1,650,000	1,650,000	1,650,000	-	0.0%	1,650,000	n/a	previously in other districtwide
27	BOARD ELECTION	-	-	-	8,956,078	3,000,000	3,000,000	3,000,000	-	0.0%	3,000,000	n/a	assess \$3m each year, expenditures occur every 2 yrs
28	DISTRICT/CAMPUS SAFETY	21,470,391	22,511,400	23,423,923	22,730,396	21,412,884	25,312,884	29,545,663	8,132,779	38.0%	8,075,272	37.6%	change in contract
29	DISTRICTWIDE BENEFITS	58,643	53,247	39,182	32,643	70,000	70,000	70,000	-	0.0%	11,357	19.4%	FY22 increase due to IT staff reassignment
30	EMERGENCY PREPAREDNESS	-	-	89,556	77,868	80,000	80,000	80,000	-	0.0%	80,000	n/a	Emergency alerting app
31	FINANCIAL SERVICES	6,900	43,500	15,890	72,260	60,100	150,100	150,100	90,000	149.8%	143,200	2075.4%	Financial Stmt disclosures, biennial OPEB actuarial
32	HEALTH BENEFITS ADMINISTRATION			346,274	405,914	475,000	475,000	475,000	-	0.0%	475,000	n/a	previously unbudgeted
33	LA COLLEGE PROMISE				50,000	50,000	50,000	50,000	-	0.0%	50,000	n/a	
34	PROJECT MATCH	100,061	91,079	102,019	100,195	117,000	117,000	117,000	-	0.0%	16,939	16.9%	
35	PUBLIC POLICY (STATE & FEDERAL ADVOCATES)	337,799	475,847	621,029	489,874	610,700	1,013,773	664,700	54,000	8.8%	326,901	96.8%	4 firms in FY17; added local advocacy in recent years
36	STAFF DEVELOPMENT	3,540	33,290	2,917	1,750	30,000	30,000	30,000	-	0.0%	26,460	747.4%	\$1,000 per year per site, 1521a, local 721, local 99
37	SW WEC SETTLEMENT				-	-	325,950	306,117	306,117	n/a	306,117	n/a	custodian, gardener, HVAC tech
38	TUITION REIMBURSEMENT	121,879	441,134	302,908	243,671	483,000	533,000	533,000	50,000	10.4%	411,121	337.3%	FY 17, FY18 does not include AFT tuition (see line 20)
39	VACATION BALANCE	2,931,101	623,475	773,284	914,422	900,000	900,000	900,000	-	0.0%	(2,031,101)	-69.3%	variable based upon usage
40	WELLNESS PROGRAM	157,592	184,016	183,543	12,853	153,000	153,000	153,000	-	0.0%	(4,592)	-2.9%	
41	IT-ACADEMIC & STUDENT APPLICATIONS	22,395	332,623	1,163,866	2,275,849	3,331,489	5,394,848	5,553,668	2,222,179	66.7%	5,531,273	24698.7%	centralized academic software
42	IT-COLLEGE TECHNOLOGY SERVICES				11,439,437	14,311,840	14,702,077	14,764,783	452,943	3.2%	14,764,783	n/a	salary increases
43	IT-CYBER SECURITY		350,000	275,916	-	250,000	-	250,000	-	0.0%	250,000	n/a	
44	IT-ERP/SAP			523,370	1,385,945	1,765,162	2,110,162	2,110,162	345,000	19.5%	2,110,162	n/a	equipment and software maintenance
45	IT-INFORMATION SECURITY				-	360,000	757,200	757,200	397,200	110.3%	757,200	n/a	security contracts
46	IT-NETWORK & TELECOMMUNICATIONS			93,801	127,453	327,000	3,136,781	3,136,781	2,809,781	859.3%	3,136,781	n/a	firewall licence previously paid out of bond
47	IT-SERVICE CENTER			446,683	873,228	848,960	697,000	697,000	(151,960)	-17.9%	697,000	n/a	
48	IT-SIS MODERNIZATION PROJECT	1,043,308	5,326,179	2,324,622	92,144	-	-	-	-	n/a	(1,043,308)	-100.0%	
49	IT-DATA CTR & SYSTEMS ENGINEERING				571,299	1,345,000	932,694	932,694	(412,306)	-30.7%	932,694	n/a	
50	IT-SPECIAL PROJ-WEBSITE REDESIGN				130,000	-	-	-	-	n/a	-	n/a	
51	IT-SIS AND WEB SERVICES			1,061,272	1,865,194	2,309,600	2,307,297	2,307,297	(2,303)	-0.1%	2,307,297	n/a	
	<b>Grand Total</b>	<b>70,731,053</b>	<b>76,866,016</b>	<b>74,385,148</b>	<b>99,509,653</b>	<b>107,091,419</b>	<b>119,364,467</b>	<b>123,317,303</b>	<b>16,225,884</b>	<b>15.2%</b>	<b>52,586,251</b>	<b>74.3%</b>	

\* transfer to Restricted General Fund

FRAMEWORK FOR RACIAL EQUITY AND SOCIAL JUSTICE

LOCATION	2020-21		2021-22		2022-23	
	ACTUAL EXPENDITURE	% of total	ACTUAL <sup>1</sup> EXPENDITURE	% of total	FINAL <sup>2</sup> BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	0	0.00	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	103,671	100.00	549,754	100.00	1,846,575	100.00
<b>TOTAL FRAMEWORK FOR RACIAL EQUITY AND SOCIAL JUSTICE</b>	<b>103,671</b>	<b>100.00</b>	<b>549,754</b>	<b>100.00</b>	<b>1,846,575</b>	<b>100.00</b>

Includes Fund 19660

<sup>1</sup> Total of fund commitments and actual expenditures

<sup>2</sup> Projected Balance