

Membership

Academic Senate

Marvin DaCosta
Charles Daniel
Angela Echeverri
Jeff Hernandez
Olga Ramadan
Eddie Tchertchian

District Budget Committee

Aug 14, 2024
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
Albert Román

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

- Call to Order (*James McKeever*)
- Approval of Agenda
- Approval of Minutes for July 17, 2024
- Chancellor’s Remarks/Updates
- ECDBC Reports and Recommendations
- Enrollment Update & Reporting (Albo-Lopez)
- FON Update (Williams)
- 2024-25 Final Budget Development (Gordon)
 - 2023-24 College Balances
 - Assessment Analysis
 - Proposed Final Budget
- 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: Aug 14, Sept 4, Oct 23, Nov 13, Dec 11, Jan 15, Feb 12, Mar 12, Apr 16, May 7, Jun 4

Future ECDBC Meetings: Aug 27, Sept 24, Oct 29, Nov 26, Dec 23, Jan 28, Feb 25, Mar 25 Apr 29, May 27, Jun 24

Archived documents can be found on the DBC website:

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

District Budget Committee Meeting
 Minutes July 17, 2024, 1:30-3:30 p.m.
 Zoom Meeting

Roll Call X Indicates Present

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

Also Present

Resources	Guests	Guests	Guests
Kathleen Burke	Tom Anderson	Amanda Gong	Nancy Ramirez
Jeanette L. Gordon	Mary-Jo Apigo	Phillip Highley	Laura E Ramirez
Deborah La Teer	Leticia Barajas	Katherine Huynh	Rolf Schleicher
Maury Pearl	Grace Chee	Mitzi Lai	Stuart Souki
Tayanna Williams	Anne Diga	Crystal Liu	Tamara Washington
	Christine Gomez	Asha Omar	Hao Xie
		Michael Pascual	Karen Yao

- **Call to Order** - at 1:32 p.m. by Barry C. Gribbons
- **Approval of Agenda** – The agenda was approved as presented.
- **Approval of Minutes** – The minutes of June 5, 2024 meeting was approved.
- **Chancellor’s Remarks/Updates**
 - The Chancellor was on vacation, Dr. Buke provided the remarks on his behalf.
 - Summer II session began Monday, and several measures are in place to migrate fraudulent student enrollment.
 - Governor Newsom signed the Budget Act of 2024, on Saturday, June 29.
 - Preparing for the Fiscal Wind Ahead: Implications for LACCD: Monitor Expenses, examine vacant positions; delay essential hires; backfill critical positions only; monitor OT; review and reduce reassigned time; restrict travel; decreases food expenses; defer maintenance where possible; except for ADA and safety.
 - Increase Revenues: maximize SCFF categories; secure grants; engage in robust philanthropy and fundraising; expand facilities rentals; collection of fees; increase number of fee waivers.
- **ECDBC Reports and Recommendations**
 - none
- **Enrollment Update & Reporting (Albo-Lopez)**
 - The district reported 90,321 for the final 2023-24 annual state report, which was lower than P2 estimate (91,770); This number includes approx. 5K FTES shifted from Summer 2023.
 - Fall 2024 headcount up 2% and enrollment by 3%.
- **FON Update (Williams)**
 - There is no update
- **2024-25 Budget Update (Gordon)**
 - The Joint Analysis of the Enacted 2024-25 budget was distributed and discussed.
- **2024-25 Districtwide Accounts Final Budget (Gordon)**
 - A document titled “Los Angeles Community College District Districtwide Accounts” was discussed in detail. This report will be part of the Final Budget Document.
- **5-year Financial Projection (Gordon)**
 - The 5-Year Financial Forecast – Summary for the Los Angeles Community College District was distributed and discussed in details.
- **Items to Be Addressed by ECDBC**
 - None.
- **Other Business**
 - None

The meeting was adjourned at 2:09 pm

Future DBC Meetings: Aug 14, Sept 4, Oct. 23, Nov 13, Dec 11, Jan 15, Feb 12, Mar 12, Apr 16, May7, Jun 4, 2025.

Future ECDBC Meetings: Aug 27, Sep 24, Oct 29, Nov 26, Dec 23, Jan 28, Feb 25, Mar 25 Apr 29, May27, Jun 24, 2025.



LACCD Enrollment Update

SUMMER 2024 TO SUMMER 2023 COMPARISONS

DAY 49- RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day 49, comparing Summer 2024 (Monday, July 29, 2024) to Summer 2023 (Monday, July 31, 2023). Data source: LACCD PS Student Information System.

HEADCOUNT

47,940

95%

50,283

ENROLLMENT

62,436

94%

66,763

SECTION COUNT

2,637

100%

2,641

ENROLLMENT DIVIDED BY SECTION

23.7

94%

25.3

GENDER

Summer 2024 Change from 2023

FEMALE 27,594 ↓ -1,349 | -5%

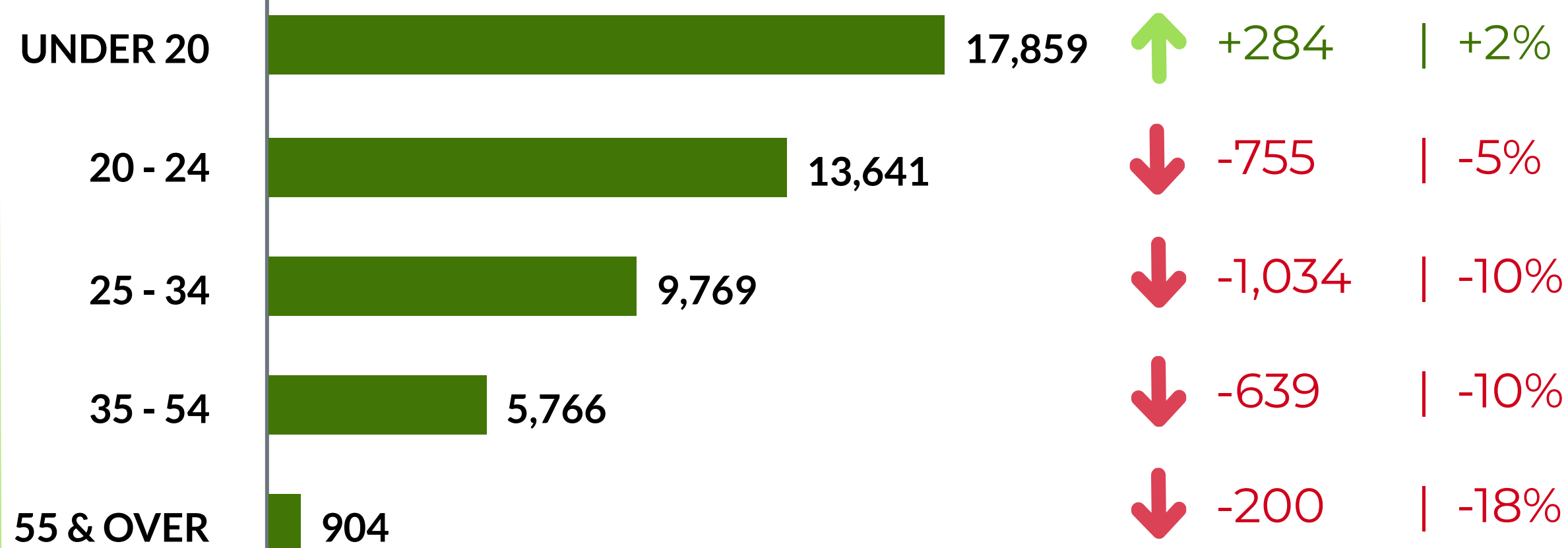
MALE 19,185 ↓ -1,049 | -5%

NON-BINARY 431 ↑ +44 | N/A

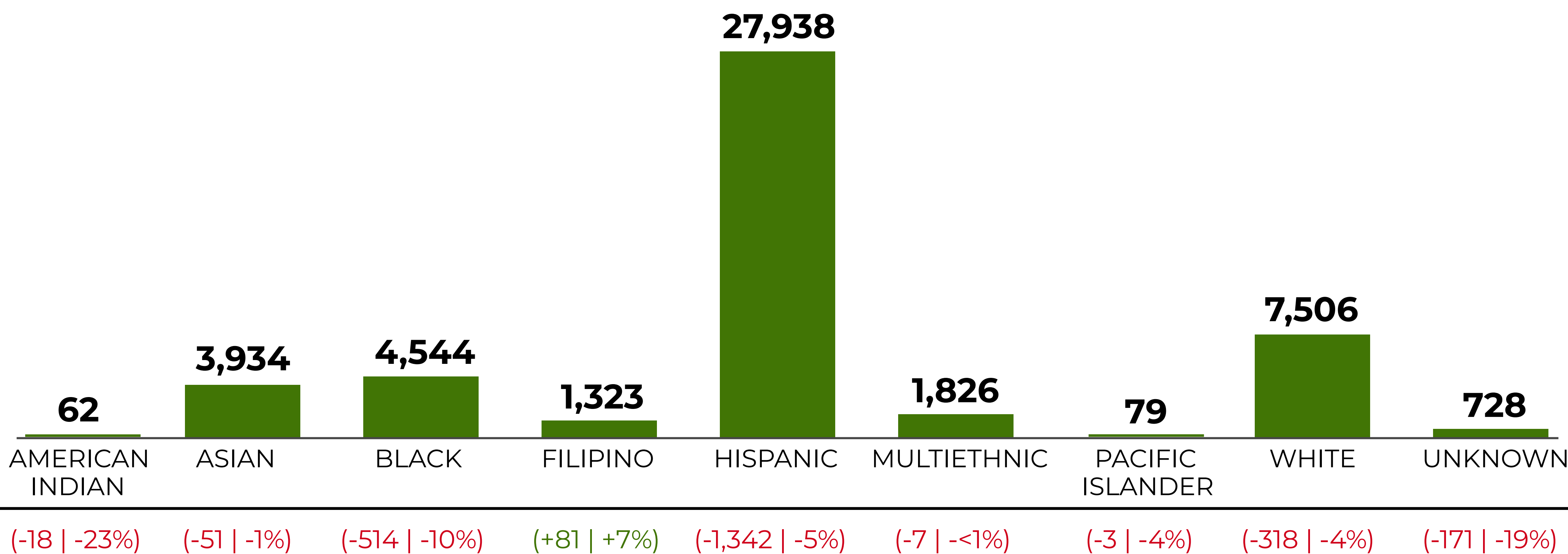
UNKNOWN 730 ↑ +11 | N/A

AGE

Change from 2023



ETHNICITY



NONCREDIT HEADCOUNT & ENROLLMENT

HEADCOUNT

15,347

119%

12,891

ENROLLMENT

21,085

120%

17,504

CLASS MODALITY & FILL RATE



SOURCE:

LACCD Office of Institutional Effectiveness



LACCD Enrollment Update

Fall 2024 TO Fall 2023 COMPARISONS

DAY -14 - RELATIVE TO THE BEGINNING OF INSTRUCTION

Relative Day Comparisons for Day -14, comparing Fall 2024 (Monday, August 12, 2024) to Fall 2023 (Monday, August 14, 2023).

Data source: LACCD PS Student Information System.

HEADCOUNT

85,505

94%
91,004

ENROLLMENT

203,688

92%
220,387

SECTION COUNT

10,352

99%
10,411

ENROLLMENT DIVIDED BY SECTION

19.7

93%
21.2

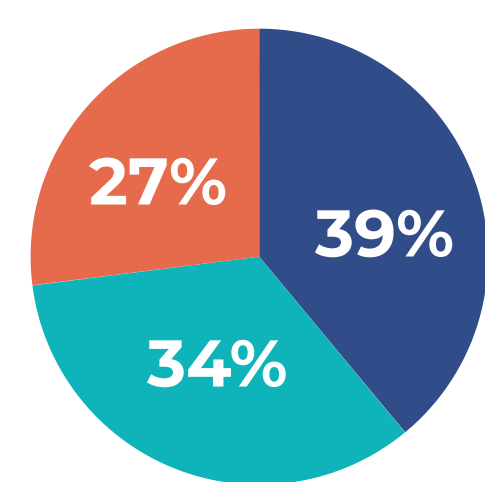
GENDER

Fall 2024 Change from 2023

FEMALE	47,477	↓ -2,626	-5%
MALE	35,965	↓ -3,096	-8%
NON-BINARY	847	↑ +82	N/A
UNKNOWN	1,216	↑ +141	N/A

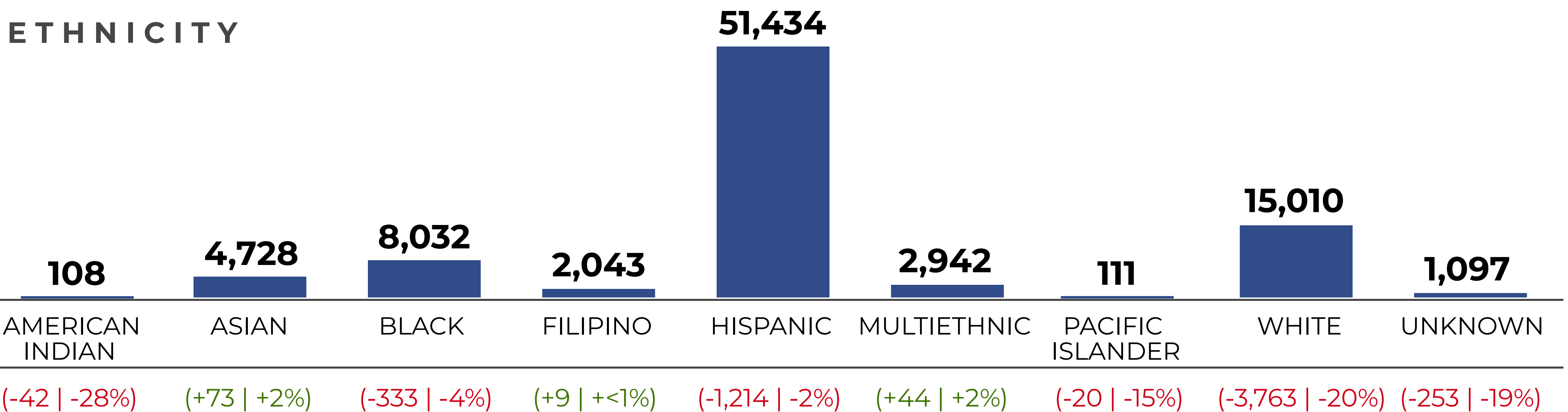
UNIT LOAD

Fall 2024 Change from 2023



Less than 6 Units.....	33,056	↓ -1,961	-6%
6 - 11.5 Units	28,978	↓ -1,248	-4%
12 or More Units.....	23,471	↓ -2,287	-9%

ETHNICITY



AGE

Fall 2024 Change from 2023

UNDER 20	24,420	↑ +735	+3%
20 - 24	23,027	↓ -1,220	-5%
25 - 34	20,534	↓ -2,025	-9%
35 - 54	13,956	↓ -2,158	-13%
55 & OVER	3,565	↓ -834	-19%

NONCREDIT HEADCOUNT & ENROLLMENT

HEADCOUNT

10,061

108%
9,299

ENROLLMENT

20,332

112%
18,130

CLASS MODALITY & FILL RATE

CLASS MODALITY:	45% Remote	8% Hybrid	47% In-Person
FILL RATE:	62%	55%	57%

SOURCE:

LACCD Office of Institutional Effectiveness

DBC
LACCD Fall 2024 FON Hiring Status
(As of August 13, 2024)

<u>Line</u>		<u>Total</u>
1	Fall 23 FON Report FTEF *	1573.1
2	2023 "Late" Separations applied to Fall 23 FON^	15.0
3	Rough Estimate of 2024 "Early" Separations ^^	30.0
4	Fall 24 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	1528.1
5	Spring 2024 Hires (HR/ARU As of June 5, 2024)	60.0
6	Projected Fall 2024 Fall FTEF (Lines 4 + Line 5)	1588.1
7	Total Fall 24 FON ACTUAL Compliance FTEF**	1337.8
8	Total Projected Amount of FTEF Over Fall 24 FON Compliance Number (Line 6 - Line 7)	250.3

Fall 2024 P2 FON figures included a revenue deficit of 8.74% at 2023-24 P2, which affects funded FTES.

Note:

- * Amount provided to the State in Fall 23 FON report.
- ** 2024 LACCD Compliance Number listed in CCCCCO email dated July 8, 2024
- ^ Late Separations included in Fall 23 FON Compliance Report submitted to State.
- ^^ Based on rough estimate of prior years.

DBC
LACCD Fall 2025 FON Hiring Status
(As of August 13, 2024)

<u>Line</u>		<u>Total</u>
1	Estimated Fall 24 FON Report FTEF	1588.1
2	2024 Estimated "Late" Separations applied to Fall 24 FON*	30.0
3	Rough Estimate of 2025 "Early" Separations *	30.0
<hr/>		
4	Fall 25 FTEF Adjusted for Estimated Separations (Line 1 - Lines 2 & 3)	1528.1
<hr/>		
5	Total Fall 25 FON Estimated Compliance FTEF (Equal to Fall 2025 Advance Amount)**	1401.8
<hr/>		
6	Total Projected Amount of FTEF <u>ABOVE</u> Estimated Fall 25 FON Compliance Number (Line 4 - Line 5)	126.3

FON calculation will be updated and revised at the 2023-24 Recalculation apportionment cycle in February 2025 reflecting any deficit factor in effect at that time.

UNSURE HOW THIS WILL AFFECT Fall 2025 Compliance FON. ^

Note:

* Late and Early Separations based on prior years average.

** The compliance FON for Fall 2025 **SHOULD** be the lesser of the Advance FON or the P2 FON

^ Fall 2024 P2 FON figure included a revenue deficit of 8.74% at 2023-24 P2

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
GENERAL FUND UNRESTRICTED
ENDING BALANCE - PERIOD 15 CLOSE
2023-24**

Designated Balances	
Open Orders	18,186,175
Ending Balances	
College Ending Balance	49,992,823
ESC/IT Ending Balance	2,000,414
Districtwide Ending Balance	4,500,000
Other Districtwide	6,951,825
Van de Kamp Innovation Center	2,579,707
Total Location Ending Balances	66,024,769
Restricted Program deficits	-
Total Designated Balances	84,210,944
Reserves	
General Reserve	57,131,520
Contingency Reserve	30,628,464
Additional Revenue to Replenish Reserves	3,554,772
Total Reserves	91,314,756
Total Ending Balance	175,525,700

**UNRESTRICTED GENERAL FUND
2023-24 OPEN ORDERS AND ENDING BALANCES**

Chart 3

Funded Open Orders	\$18,186,175
Balance Excluding Open Orders	<u>\$157,339,525</u>
Total Fund Balance	<u><u>\$175,525,700</u></u>

	2023-24 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	1,218,105	333,676	0	326,374	1,225,407	
East	13,681,286	680,865	0	3,105,637	11,256,514	
Harbor	1,784,886	202,760	0	238,533	1,749,113	
Mission	3,025,380	202,004	0	386,464	2,840,920	
Pierce	2,382,939	395,392	0	482,825	2,295,506	
Southwest	6,046,757	182,506	0	398,122	5,831,141	
Trade-Tech	14,627,219	346,774	0	1,731,756	13,242,237	
Valley	6,391,762	336,957	0	174,656	6,554,063	
West	4,823,879	239,627	0	65,583	4,997,923	
College Total	<u>53,982,212</u>	<u>2,920,561</u>	<u>0</u>	<u>6,909,950</u>	<u>49,992,823</u>	<u>0</u>
Obligations						
College Positive Balances				6,909,950	49,992,823	
District Office and Information Technology Balance				0	2,000,414	
Van de Kamp Innovation Center				179,912	2,579,707	
Districtwide				11,096,313	4,500,000	
Other Districtwide				0	1,810,505	
Contingency Reserve					30,628,464	
General Reserve					57,131,520	
ECA Reserve					5,141,320	
Restricted Program Deficits					0	
Subtotal					153,784,753	
Remaining Undistributed Balance to Fund Reserves					3,554,772	
Total				18,186,175	157,339,525	

2023-24 Districtwide Services Ending Balance Reconciliation and Distribution

	Current Budget	Current Expense	Balance
Districtwide Services ^[1]	151,308,935	124,327,567	26,981,368
less: Metro Records ^[2]	108,379	120,163	(11,784)
less: Gold Creek ^[2]	196,805	74,468	122,337
Total Districtwide Balance	151,003,751	124,132,937	26,870,814
Other Districtwide ^[3]	120,153,250	31,035,762	89,117,488
less: Reserves ^[4]	87,759,984	-	87,759,984
Total Other Districtwide Balance	32,393,266	31,035,762	1,357,504
		Total Districtwide Balances	28,228,319
less: DW open orders			11,276,225
less: Board Election ^[5]			4,500,000
less: ECA ^[6]			5,141,320
less: Other Districtwide that retain balance ^[7]			4,390,212
		Total Balances to Retain	25,307,757
		Remaining Balance for Distribution ^[8]	2,920,561

^[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 30,628,464; General of 57,131,520

^[5] Set aside for next board election

^[6] It includes \$750K for College Non Credit faculty hiring, \$600K for College Credit faculty hiring, and \$3,791,320 contingency.

^[7] Balance detail:

Deans Academy	36,832
DAS sustainability	3,823
Campus Safety Blue Ribbon	1,769,850
VDK	2,579,707
Total of Other DW Accounts	4,390,212

^[8] Distribution:

	Distribution	Distribution
City	333,676	11.4%
East	680,865	23.3%
Harbor	202,760	6.9%
Mission	202,004	6.9%
Pierce	395,392	13.5%
Southwest	182,506	6.2%
Trade-Tech	346,774	11.9%
Valley	336,957	11.5%
West	239,627	8.2%
	2,920,561	

Los Angeles Community College District
College Assessments

Assessment type	2020-21	2021-22	2022-23	2023-24	2024-25 Preliml	2024-25 Tentative	2024-25 Final	PY vs Final
	A	B	C	D	E	F	G	G - D
ESC	30,461,045	32,464,633	34,594,313	37,758,876	38,045,843	38,045,843	38,162,896	404,020
IT	16,540,821	17,379,441	18,519,532	20,041,838	20,194,156	20,194,156	20,256,286	214,448
Districtwide	104,885,228	107,091,419	122,770,342	131,933,702	139,677,751	143,299,879	141,801,409	9,867,707
Other Revenue	(2,914,922)	(9,244,772)	(7,685,407)	(11,495,150)	(924,100)	(14,160,357)	(33,354,994)	(21,859,844)
Contingency Reserve Replenishment	4,575,469	8,350,431	(61,888)	(3,705,090)	1,066,401	1,717,768	1,908,858	5,613,948
General Reserve Replenishment	(74,283)	1,997,555	3,523,427	6,444,222	(893,883)	315,800	1,599,431	(4,844,791)
Deferred Maint.	13,897,328	14,511,960	15,596,092	17,578,929	17,303,888	17,676,099	18,071,062	492,133
Total Assessment	167,370,687	172,550,667	187,256,411	198,557,327	214,470,056	207,089,188	188,444,948	(10,112,379)

Increase due to:	PY vs Final
Replenish Contingency Reserve	5.6
Replenish General Reserve	(4.8)
Increase Def Maint Reserve	0.5
ESC/IT increase	0.6
Other Revenue/Hold Harmless Offset	(21.9)
Insurance/Workers Comp	3.5
Retiree benefits	2.0
Framework for Racial Equity and Social Justice	2.0
Legal	1.0
College IT Tech Services	1.4
misc	(0.1)
Total	(10.1)

Los Angeles Community College District District Budget Committee

2024-2025
Proposed Final Budget

August 14, 2024

2024-25 State Budget Agreement

- COLA of 1.07% and Growth of .5%
- \$20 million for Financial Aid Administration
- \$12 million for e-Transcript California
- \$10 million LGBTQ+ pilot program (2nd year)
- \$ 6 million for Credit for Prior Learning
- \$ 5 million for Pathways for Low-Income Workers Project
- Increases the reimbursement rate for Part-time faculty office hours
- Apportionment deferrals:
 - \$446.4 million from the SCFF for FY24 to FY25
 - \$243.7 million from the SCFF for FY25 to FY26

2024-25 State Budget impact to LACCD

2024-25 Budget Projection Additions/(Deletions)
July 3, 2024

Description	Signed Budget 2023-24		Governor's January Proposal 2024-25		Governor's May Revise 2024-25		Signed Budget 2024-25	
	System	LACCD	System	LACCD	System	LACCD	System	LACCD
General Fund								
Increased Access (0.5% in FY24-25; 0.5% in FY23-24) ^[2]	26,400,000	2,200,000	29,590,000	2,500,000	28,009,000	2,400,000	28,090,000	2,400,000
COLA (1.07% in FY24-25; 8.22% in FY23-24) ^[1]	678,000,000	61,000,000	69,150,000	5,900,000	100,220,000	8,500,000	100,220,000	8,500,000
Total Ongoing Base Increase	704,400,000	63,200,000	98,740,000	8,400,000	128,229,000	10,900,000	128,310,000	10,900,000
Categorical/Restricted								
COLA and adjustments for certain categoricals ^{[1][3]}	97,400,000	8,040,000	9,500,000	800,000	12,600,000	1,071,000	12,600,000	1,071,000
Increase FCMAT funding for Professional Learning	200,000	CCCCO	-	-	-	-	-	-
Student Success Completion Grant (Cal Grant)	(50,000,000)	student grant	-	-	-	-	-	-
Financial Aid Admin ^[1]	(3,100,000)	(300,000)	1,530,000	100,000	1,930,000	200,000	1,930,000	200,000
Total Ongoing Categorical/Restricted	44,500,000	7,740,000	11,030,000	900,000	14,530,000	1,271,000	14,530,000	1,271,000
Other/one time								
Support retention and enrollment	50,000,000	4,100,000	-	-	-	-	-	-
Workforce Training Grants	14,000,000	grant	-	-	-	-	-	-
ELAC Entrepreneurship and Innovation Center	2,500,000	2,500,000	-	-	-	-	-	-
LGBTQ+ Pilot Program	10,000,000	500,000	-	-	-	-	-	-
Deferred Maintenance funds for FY 2324	5,700,000	334,000	-	-	-	-	-	-
Equal Employment Opportunity Programs	4,200,000	300,000	-	-	-	-	-	-
Study of Online Courses and Programs	500,000	CCCCO	-	-	-	-	-	-
FCMAT Professional Learning Opportunities	100,000	CCCCO	-	-	-	-	-	-
Expand nursing program capacity ^[4]	-	-	60,000,000	5,700,000	60,000,000	5,100,000	-	-
Prior Year Retention and Enrollment Strategies	(55,400,000)	(4,600,000)	-	-	-	-	-	-
Deferred Maintenance & Instru Supply	(500,000,000)	(29,000,000)	-	-	-	-	-	-
Other Technical Changes	28,100,000	CCCCO	(111,920,000)	CCCCO	(120,690,000)	CCCCO	21,910,000	CCCCO
eTranscript	-	-	-	-	12,000,000	1,000,000	12,000,000	1,000,000
common cloud	-	-	-	-	12,000,000	grant?	-	-
mapping pathways for Credit prior learning	-	-	-	-	6,000,000	grant?	6,000,000	grant
pathways for low-income workers	-	-	-	-	5,000,000	grant?	-	-
Financial Aid Assistance related to FASFA delay	-	-	-	-	-	-	20,000,000	student
Total Other/One Time	(440,300,000)	(25,866,000)	(51,920,000)	5,700,000	(25,690,000)	6,100,000	59,910,000	1,000,000
Grand Total	308,600,000	45,074,000	57,850,000	15,000,000	117,069,000	18,271,000	202,750,000	13,171,000

^[1] assumes distribution is based on the proportional share of LACCD Total Computational Revenue to the State system, currently 8.5%.

^[2] received only if earned

^[3] COLA to CalWORKS, Childcare, DSPS, EOPS, Mandates Block Grants, Apprenticeship, Adult Ed, CARE, NextUP, Basic Needs, MESA, Mental Health, Rapid Rehousing, Puente, Veteran's Resource Center, Umoja

^[4] no new funds, but earmarks \$60m in strong workforce to expand nursing

Changes From Tentative Budget To Final Budget

- Distribute 2023-24 Open Orders and Designated Balances
 - Designated Balances of \$66.0 million
 - Colleges \$50 m
 - ESC/IT \$ 2 m
 - Districtwide & VDK \$14 m
 - Open Orders of \$18 million

Budget Planning Assumptions - Unrestricted

- Based on State Adopted Budget, Apportionment of \$812.9 m (projected Stability TCR-B)
- Revenue Assumptions:
 - Projected Prior Year Total Computational Revenue (\$804.6 m)
 - COLA - \$8.3 million (1.07%)
- Maintain a 6.5% General Reserve, a 3.5% Contingency Reserve and 2.0% for the Deferred Maintenance Fund

2023-24 Allocation Assumptions

- Total Budget Allocations – \$1.079 billion
- College Allocations - \$733.2 million, includes a \$102.9 million of the EPA fund distribution
- Districtwide Services Accounts are budgeted at \$157.1 million
- District Office (\$39.3 million) and Information Technology (\$20.6 million) Allocations
- Contingency Reserve (3.5%) - \$31.6 million
- General Reserve (6.5%) - \$58.7 million
- Deferred Maintenance Fund (2.0%) - \$18.1 million
- Supplemental Retirement Program (SRP) payment - \$4.7 million

Supplemental Information

Appendix F: 2024-2025 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, this District Allocation Model was reviewed and updated with an equity minded approach and approved by the Board in July 2023. This updated District Budget Allocation Model has been used for the Tentative Budget Allocation.

Funding Principles

- Aligns with the State’s Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges, 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 2024-25, the basic allocation base rates are:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$8,677,936 | large college |
| • 10,000 <= FTES < 20,000 | \$7,593,194 | medium college |
| • FTES < 10,000 | \$6,508,449 | small college |

- State Approved Center \$2,169,484 center

For fiscal year 2024-25, the FTES allocation rates are:

- Credit \$5,294
- Special Admit Credit \$7,425
- Incarcerated Credit \$7,425
- Non-Credit \$4,465
- Non-Credit Enhanced (CDCP) \$7,425

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 2024-25, the Supplemental Allocation rates are:

- Pell Grant Recipients \$1,252
- College Promise Grant Recipients \$1,252
- AB 540 students \$1,252

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 2024-25, the Student Success Allocation rates are:

- Associate degree for transfer (ADT) \$2,953
- Associate degree granted \$2,215
- Baccalaureate degree granted \$2,215
- Credit certificate granted \$1,476
- Transfer-level Math or English course \$1,476
- Transfer to four-year university \$1,107
- Completion of nine or more CTE units \$738
- Attainment of regional living wage \$738

Equity Allocation rates for Pell Students are:

- Associate degree for transfer (ADT) \$1,117
- Associate degree granted \$838
- Baccalaureate degree granted \$838
- Credit certificate granted \$559
- Transfer-level Math or English course \$559
- Transfer to four-year university \$419
- Completion of nine or more CTE units \$279
- Attainment of regional living wage \$279

CA Promise Grant Students are:

- Associate degree for transfer (ADT) \$745
- Associate degree granted \$559
- Baccalaureate degree granted \$559
- Credit certificate granted \$372
- Transfer-level Math or English course \$372
- Transfer to four-year university \$279
- Completion of nine or more CTE units \$186
- Attainment of regional living wage \$186

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 Dean Academy, 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/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, currently scheduled to be 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.

2024-2025 Final Budget
Funds Available for 2024-2025
Unrestricted General Fund

	2023-2024	2024-2025	DIFFERENCE
	FINAL BUDGET	FINAL BUDGET	
Base (excluding EPA Funds)	692,440,065	701,700,857	9,260,792
EPA Funds	49,418,748	102,861,467	53,442,719
COLA	60,980,793	8,330,447	(52,650,346)
Growth	0	0	0
Lottery	17,892,200	17,582,500	(309,700)
Non-Resident	8,279,000	11,768,000	3,489,000
Apprenticeship	33,455	33,690	235
Part-time Faculty Compensation	2,305,482	2,209,101	(96,381)
On-Going State Mandate Block Grant	3,494,286	3,176,187	(318,099)
Full-Time Faculty Hiring	13,368,234	13,368,234	0
Part-time Office Hours	5,252,817	5,954,487	701,670
Part-Time Faculty Health Benefits	2,170,443	4,758,739	2,588,296
BOG Fee Waiver Administration	1,100,000	0	(1,100,000)
Local			
Interest and RDA Passthrough	14,000,000	23,000,000	9,000,000
Dedicated Revenue	8,210,934	8,809,381	598,447
TOTAL INCOME	878,946,457	903,553,090	24,606,633
Fund Balances			
Open Orders	22,994,629	18,186,175	(4,808,454)
Contingency Reserve	30,763,126	31,624,358	861,232
General Reserve	57,131,520	58,730,951	1,599,431
Other Fund Balance	76,157,677	66,984,217	(9,173,460)
Total Fund Balance	187,046,952	175,525,701	(11,521,251)
TOTAL PROJ FUNDS AVAILABLE	1,065,993,409	1,079,078,791	13,085,382

**2024-2025 Final Budget
UNRESTRICTED GENERAL FUND**

	2023-2024	2023-2024	2024-2025
	FINAL BUDGET W/ DISTRIBUTED BALANCES	FINAL BUDGET W/O DISTRIBUTED BALANCES	FINAL BUDGET
City	76,844,245	75,731,368	82,316,390
East	157,801,428	146,527,683	167,611,651
Harbor	44,572,252	42,479,177	45,879,870
Mission	45,273,240	44,514,515	54,173,034
Pierce	97,325,219	92,227,200	96,523,611
Southwest	39,660,069	35,107,854	42,645,068
Trade-Tech	91,966,093	76,179,556	93,641,956
Valley	83,803,911	77,051,249	92,147,177
West	53,956,380	52,095,139	58,213,702
College Total	691,202,837	641,913,741	733,152,459
Educational Services Center	38,793,579	37,647,097	39,347,439
Information Technology	21,497,982	20,033,101	20,589,234
Districtwide Services	149,959,037	131,632,517	157,097,859
Contingency Reserve	30,763,126	(4,873,307)	31,624,358
General Reserve	57,131,520	6,444,222	58,730,951
Other District-wide	1,841,622	0	1,810,505
Van de Kamp Innovation	3,612,969	1,236,396	3,996,015
Supplemental Retirement (SRP)	4,700,045	4,700,045	4,758,850
Funds for Deferred Maint	17,578,929	17,578,929	18,071,062
Part Time Faculty Health Benefits	2,170,443	2,170,443	4,758,739
TCR B - One Time Revenue (ECA)	46,741,320	24,293,274	5,141,320
Undistributed Balance	0	183,216,951	0
TOTAL	1,065,993,409	1,065,993,410	1,079,078,791

2024-2025 FINAL 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	16,426,141	38,975,348	11,807,662	16,002,894	9,536,463	979,939	0	93,728,447	1,722,084	974,102	0	358,586	2,041,407	3,879,000	425,190	103,128,816
East	20,087,556	80,616,388	24,422,902	26,907,259	17,910,920	1,925,127	9,973,350	181,843,502	1,603,410	1,774,281	0	788,814	4,349,721	2,059,000	749,848	193,168,576
Harbor	9,573,070	22,175,563	6,718,133	6,877,318	4,932,185	557,174	1,796,036	52,629,479	901,752	522,804	0	199,318	1,096,864	278,000	1,508,366	57,136,563
Mission	10,675,117	26,820,114	8,125,209	9,010,377	5,560,106	583,398	0	60,774,321	1,840,756	709,319	0	249,168	1,368,161	412,000	388,210	65,741,935
Pierce	17,044,520	46,022,330	13,942,560	18,190,456	12,889,972	1,173,910	1,621,356	110,885,104	1,310,188	1,040,517	0	443,060	2,459,874	2,093,000	1,090,813	119,322,556
Southwest	10,387,426	16,057,110	4,864,535	5,476,337	2,782,897	477,290	5,038,244	45,083,839	920,378	381,810	0	120,222	662,858	200,000	618,205	47,987,312
Trade-Tech	17,216,809	38,295,896	11,601,821	14,836,030	9,236,960	987,325	1,086,088	93,260,729	1,369,524	879,673	33,690	375,819	2,068,020	750,000	1,297,543	100,034,998
Valley	15,920,818	43,846,643	13,283,431	17,361,759	10,241,980	1,009,636	0	101,664,267	2,074,642	1,140,235	0	409,017	2,249,327	1,130,000	460,499	109,127,987
West	10,164,223	26,721,105	8,095,214	8,234,944	6,254,838	663,450	2,534,320	62,668,094	1,625,495	740,847	0	232,183	1,286,268	967,000	1,034,311	68,554,198
COLLEGE TOTAL	127,495,480	339,530,497	102,861,467	122,897,374	79,346,321	8,330,447	22,049,394	802,537,782	13,368,229	8,163,588	33,690	3,176,187	17,582,500	11,768,000	7,572,985	864,202,961
Educational Services Ctr															1,236,396	
Information Technology																
Districtwide Svcs																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation																
SRP- Early Retirement																
Funds for Def Maint																
PT Fac Health Ben										4,758,739						4,758,739
TCR B-One Time Stability						0	12,886,646	12,886,646								12,886,646
Undistrib (Projtd Bal)						(26,802)	(2,504,855)	(2,531,657)	5	23,000,000						20,468,348
TOTAL	127,495,480	339,530,497	102,861,467	122,897,374	79,346,321	8,330,447	32,431,185	812,892,771	13,368,234	35,922,327	33,690	3,176,187	17,582,500	11,768,000	8,809,381	903,553,090

ASSESSMENT AND ADJUSTMENT DETAIL

	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centri at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances	Balances	Requested use of College Reserve	Budget For Open Orders	BUDGET ALLOC w/balances	Assessment Adjustment	BUDGET ALLOCATION
City	103,128,816	(21,396,243)	(712,174)	20,156	0	0	81,040,555	1,225,407		326,374	82,592,336	(275,946)	82,316,390
East	193,168,576	(43,009,571)	(539,448)	85,337	0	0	149,704,894	11,256,514	3,000,000	3,105,637	167,067,045	544,806	167,611,651
Harbor	57,136,583	(12,817,789)	(471,955)	12,730	0	0	43,859,569	1,749,113		238,533	45,847,215	32,655	45,879,870
Mission	65,741,935	(14,523,410)	(287,613)	78,858	123,187	0	51,132,957	2,840,920		386,464	54,360,341	(187,307)	54,173,034
Pierce	119,322,556	(25,032,351)	(400,796)	0	0	0	93,889,409	2,295,506		482,825	96,667,740	(144,129)	96,523,611
Southwest	47,987,312	(11,571,282)	(406,324)	0	0	0	36,009,706	5,831,141		398,122	42,238,969	406,099	42,645,068
Trade-Tech	100,034,998	(21,711,816)	(504,038)	1,009,122	0	0	78,828,266	13,242,237		1,731,756	93,802,259	(160,303)	93,641,956
Valley	109,127,987	(23,255,981)	(407,721)	77,428	176,676	0	85,718,389	6,554,063		174,656	92,447,108	(299,931)	92,147,177
West	68,554,198	(15,126,505)	(425,524)	63,771	0	0	53,065,940	4,997,923		65,583	58,129,446	84,256	58,213,702
COLLEGE TOTAL	864,202,961	(188,444,948)	(4,155,593)	1,347,402	299,863	0	673,249,685	49,992,824	3,000,000	6,909,950	733,152,459	0	733,152,459
Educational Services Ctr	0	38,162,896	(394,126)			0	37,768,770	1,578,669		0	39,347,439		39,347,439
Information Technology	0	20,256,286	(88,797)			0	20,167,489	421,745		0	20,589,234		20,589,234
Districtwide Svcs	0	141,801,409			(299,863)	0	141,501,546	4,500,000		11,096,313	157,097,859		157,097,859
Contingency Reserve	0	1,908,858	(120,334)	(1,347,402)		0	441,122	34,183,236	(3,000,000)		31,624,358		31,624,358
General Reserve	0	1,599,431					1,599,431	57,131,520			58,730,951		58,730,951
Other District-wide	0	0					0	1,810,505		0	1,810,505		1,810,505
Van de Kamp Innovation	1,236,396						1,236,396	2,579,707		179,912	3,996,015		3,996,015
SRP- Early Retirement	0		4,758,850				4,758,850				4,758,850		4,758,850
Funds for Def Maint	0	18,071,062					18,071,062	0			18,071,062		18,071,062
PT Fac Health Ben	4,758,739						4,758,739				4,758,739		4,758,739
TCR B-One Time Stability/EC	12,886,646	(12,886,646)					0	5,141,320			5,141,320		5,141,320
Undistrib (Projtd Bal)	20,468,348	(20,468,348)				0	0	0			0		0
TOTAL	903,553,090	0	0	0	0	0	903,553,090	157,339,526	0	18,186,175	1,079,078,791	0	1,079,078,791

2024-2025 Final 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	53,610,795	11,807,662	16,002,894	9,536,463	0	979,939	91,937,753	1,722,084	0	3,879,000	425,190	2,041,407	974,102	358,586	101,338,122
EAST	110,888,264	24,422,902	26,907,259	17,910,920	9,973,350	1,925,127	192,027,822	1,603,410	0	2,059,000	749,848	4,349,721	1,774,281	788,814	203,352,896
HARBOR	30,502,602	6,718,133	6,877,318	4,932,185	1,796,036	557,174	51,383,448	901,752	0	278,000	1,508,366	1,096,864	522,804	199,318	55,890,552
MISSION	36,891,208	8,125,209	9,010,377	5,560,106	0	583,398	60,170,298	1,840,756	0	412,000	388,210	1,368,161	709,319	249,168	65,137,912
PIERCE	63,303,956	13,942,560	18,190,456	12,889,972	1,621,356	1,173,910	111,122,210	1,310,188	0	2,093,000	1,090,813	2,459,874	1,040,517	443,060	119,559,662
SOUTHWEST	22,086,639	4,864,535	5,476,337	2,782,897	5,038,244	477,290	40,725,942	920,378	0	200,000	618,205	662,858	381,810	120,222	43,629,415
TRADE-TECH	52,676,205	11,601,821	14,836,030	9,236,960	1,086,088	987,325	90,424,429	1,369,524	33,690	750,000	1,297,543	2,068,020	879,673	375,819	97,198,698
VALLEY	60,311,288	13,283,431	17,361,759	10,241,980	0	1,009,636	102,208,094	2,074,642	0	1,130,000	460,499	2,249,327	1,140,235	409,017	109,671,814
WEST	36,755,020	8,095,214	8,234,944	6,254,838	2,534,320	663,450	62,537,786	1,625,495	0	967,000	1,034,311	1,286,268	740,847	232,183	68,423,890
PT FAC HLTH BEN	0	0	0	0	0	0	0	0	0	0	0	0	4,758,739	0	4,758,739
TCR B- One Time Stability	0	0	0	0	12,886,646	0	12,886,646	0	0	0	0	0	0	0	12,886,646
UNDISTRIB/OTHER DW	0	0	0	0	(2,504,855)	(26,802)	(2,531,657)	5	0	0	0	0	23,000,000	0	20,468,348
ESC/INFO TECH/VDK	0	0	0	0	0	0	0	0	0	0	1,236,396	0	0	0	1,236,396
TOTAL	467,025,977	102,861,467	122,897,374	79,346,321	32,431,185	8,330,447	812,892,771	13,368,234	33,690	11,768,000	8,809,381	17,582,500	35,922,327	3,176,187	903,553,090

2024-2025 EDUCATION PROTECTION ACT (EPA)*

FUNDS DISTRIBUTION

COLLEGE	TOTAL CALCULATED BASE	% OF TOTAL	TOTAL EPA FUNDS
City	65,418,457	11.5%	\$11,807,662
East	135,311,166	23.7%	\$24,422,902
Harbor	37,220,735	6.5%	\$6,718,133
Mission	45,016,417	7.9%	\$8,125,209
Pierce	77,246,516	13.6%	\$13,942,560
Southwest	26,951,174	4.7%	\$4,864,535
Trade-Tech	64,278,026	11.3%	\$11,601,821
Valley	73,594,719	12.9%	\$13,283,431
West	44,850,234	7.9%	\$8,095,214
TOTAL	569,887,444	100.0%	\$102,861,467

*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 2022-23

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary ^[1]										
President	322,206	322,206	322,206	322,206	322,206	322,206	322,206	322,206	322,206	2,899,853
Academic Affairs VP	245,929	245,929	245,929	245,929	245,929	245,929	245,929	245,929	245,929	2,213,358
Student Services VP	245,929	245,929	245,929	245,929	245,929	245,929	245,929	245,929	245,929	2,213,358
Administrative Services VP	245,929	245,929	245,929	245,929	245,929	245,929	245,929	245,929	245,929	2,213,358
Director of College Facilities	198,518	198,518	198,518	198,518	198,518	198,518	198,518	198,518	198,518	1,786,659
Institutional Research Dean	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790	1,762,106
Total Funding for Presidents and VPs	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$13,088,692
<i>Estimated Benefits for Presidents/VPs/DCF/Dean Deans</i>	646,647	646,647	646,647	646,647	646,647	646,647	646,647	646,647	646,647	5,819,823
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⁾	10,197	22,432	5,668	7,086	12,599	3,419	10,687	11,631	6,603	90,322
Number of Faculty per Dean	35	56	23	410	43	21	33	53	43	42
Number of FTES per Dean	1,275	2,361	852	15,746	1,482	684	1,201	1,846	1,484	1,564
Proposed Number of Deans (per Total # of FTES)	7	14	4	5	8	2	7	7	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⁾	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790
Total Funding for Deans Position	\$ 1,566,317	\$ 2,349,475	\$ 783,158	\$ 783,158	\$ 1,566,317	\$ 783,158	\$ 1,566,317	\$ 1,566,317	\$ 783,158	11,747,376
<i>Estimated Benefits for Deans⁽³⁾</i>	590,188	885,282	295,094	295,094	590,188	295,094	590,188	590,188	295,094	4,426,411
M&O Costs by Square Footage										
Gross Square Footage ⁽⁸⁾	1,046,319	1,268,431	549,774	644,533	1,099,490	619,796	1,114,287	1,002,869	600,604	7,946,103
Average Cost per sq.ft. ⁽²⁾	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63
Total funding for M&O Costs	\$12,168,690	\$14,751,853	\$6,393,872	\$7,495,919	\$12,787,069	\$7,208,227	\$12,959,158	\$11,663,366	\$6,985,025	\$92,413,178
Total Proposed Minimum Base Funding	\$16,426,141	\$20,087,556	\$9,573,070	\$10,675,117	\$17,044,520	\$10,387,426	\$17,216,609	\$15,920,818	\$10,164,223	\$127,495,480

[1] Source*: Salary schedule (top step) - for Presidents (\$26,350) plus auto allowance (\$500) totals to \$26,850 per month; for Academic Affairs and Student Services VPs (\$20,494); Administrative Services VP (\$20,494); Director of College Facilities (\$16,543); Dean (\$16,316).

[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 2023-24 rates - 59.88% for classified (Administrative Services VP and Director of College Facilities); and 37.68% 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 2023-24 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 2022-23 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	65,418,457	16,002,894	9,536,463	90,957,814
East	135,311,166	26,907,259	17,910,920	180,129,345
Harbor	37,220,735	6,877,318	4,932,185	49,030,238
Mission	45,016,417	9,010,377	5,560,106	59,586,900
Pierce	77,246,516	18,190,456	12,889,972	108,326,944
Southwest	26,951,174	5,476,337	2,782,897	35,210,408
Trade-Tech	64,278,026	14,836,030	9,236,960	88,351,016
Valley	73,594,719	17,361,759	10,241,980	101,198,458
West	44,850,234	8,234,944	6,254,838	59,340,016
Total	569,887,444	122,897,374	79,346,321	772,131,139

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	7,512,806	43,603,157	5,264,361	-	8,705,834	332,299	65,418,457	11.5%
East*	10,732,581	103,827,566	8,683,735	7,346	11,091,952	967,986	135,311,166	23.7%
Harbor	6,439,546	25,548,342	4,318,619	-	856,873	57,355	37,220,735	6.5%
Mission	6,439,546	29,088,892	3,607,410	636,268	4,955,065	289,236	45,016,417	7.9%
Pierce	7,512,806	60,128,174	6,187,864	682	506,862	2,910,128	77,246,516	13.6%
Southwest	6,439,546	15,188,840	2,409,478	-	2,913,290	20	26,951,174	4.7%
Trade-Tech	7,512,806	51,439,985	2,811,114	32,018	2,118,436	363,667	64,278,026	11.3%
Valley	7,512,806	50,207,022	5,926,907	-	9,774,883	173,101	73,594,719	12.9%
West	6,439,546	32,893,061	3,630,928	11,019	1,620,351	255,329	44,850,234	7.9%
Total	66,541,989	411,925,039	42,840,416	687,333	42,543,546	5,349,121	569,887,444	

* Includes South Gate Center

Paid FTES Workload Measures

City	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	8,324	717	-	1,185	75
East	19,821	1,182	1	1,510	219
Harbor	4,877	588	-	117	13
Mission	5,553	491	87	675	65
Pierce	11,478	842	0	69	659
Southwest	2,900	328	-	397	0
Trade-Tech	9,820	383	4	288	82
Valley	9,584	807	-	1,331	39
West	6,279	494	2	221	58
Total	78,636	5,832	94	5,791	1,211

FTES Funding Rates	\$ 5,238.37	\$ 7,345.93	\$ 7,345.93	\$ 7,345.93	\$ 4,417.31
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Multi District Basic Allocation Rates		
small	<10,000	6,439,546
medium	10,000 - 19,999	7,512,806
large	>=20,000	8,586,065

State Approved Center Allocation Rates		
	>=1,000	2,146,516

Base Funds Remaining

Adjustment to FTES Base	
Description	Amount
Minimum Base	127,495,480
EPA	102,861,467
Base Distributed to Colleges ^[1]	230,356,947

Calculation of Base Funds Remaining	
Total Base Allocation	569,887,444
Less: Base Revenue to Colleges ^[1]	(230,356,947)
FTES Base Funds Remaining	339,530,497

Distribution of Base Remaining

	% of Base	Funds
City	11.5%	38,975,348
East	23.7%	80,616,388
Harbor	6.5%	22,175,563
Mission	7.9%	26,820,114
Pierce	13.6%	46,022,330
Southwest	4.7%	16,057,110
Trade-Tech	11.3%	38,295,896
Valley	12.9%	43,846,643
West	7.9%	26,721,105
Total		339,530,497

[1] Distributed using different methodology

2024-25 FTES Workload Measures

	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	7,659	717	-	8,376	1,185	75	9,636
East	18,513	1,182	1.00	19,696	1,510	219	21,425
Harbor	4,588	588	-	5,176	117	13	5,306
Mission	5,273	491	86.62	5,851	675	65	6,591
Pierce	10,417	842	0	11,259	69	659	11,987
Southwest	2,491	328	-	2,819	397	0	3,216
Trade-Tech	9,359	383	4	9,746	288	82	10,116
Valley	8,850	807	-	9,657	1,331	39	11,027
West	5,363	494	2	5,858	221	58	6,137
Total	72,513	5,832	94	78,438	5,791	1,211	85,441

* projected

Calculation of 3 Year Credit Average

	Total Credit			Special Admit & Incarcerated Credit			Credit w/o Special Admit or Incarcerated			3 yr average
	2022-23 ^[1]	2023-24 ^[2]	2024-25 ^[3]	2022-23 ^[1]	2023-24 ^[2]	2024-25 ^[3]	2022-23 ^[1]	2023-24 ^[2]	2024-25 ^[3]	
City	9,912	8,937	8,376	719	817	717	9,193	8,120	7,659	8,324
East	22,570	20,703	19,696	1,046	1,278	1,183	21,524	19,424	18,513	19,821
Harbor	5,454	5,538	5,176	314	635	588	5,140	4,903	4,588	4,877
Mission	6,213	6,346	5,851	528	644	578	5,685	5,701	5,273	5,553
Pierce	13,601	11,872	11,259	535	918	842	13,065	10,953	10,417	11,478
Southwest	3,915	3,022	2,819	390	340	328	3,525	2,683	2,491	2,900
Trade-Tech	10,584	10,317	9,741	340	460	383	10,245	9,856	9,359	9,820
Valley	11,168	10,261	9,657	574	953	807	10,595	9,308	8,850	9,584
West	8,091	6,324	5,857	393	547	494	7,698	5,777	5,363	6,279
Total	91,509	83,319	78,433	4,840	6,593	5,920	86,669	76,726	72,513	78,636

^[1] ECA FTES

^[2] 2023-24 Annual FTES data

^[3] 2023-24 Annual FTES data, less Summer shift

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>	\$ 1,238.71	\$ 1,238.71	\$ 1,238.71				
City	797,729	5,657,189	9,547,977	16,002,894	13%	-	16,002,894
East	1,047,949	9,307,667	16,551,643	26,907,259	22%	-	26,907,259
Harbor	224,207	2,508,388	4,144,724	6,877,318	6%	-	6,877,318
Mission	452,129	2,996,439	5,561,808	9,010,377	7%	-	9,010,377
Pierce	831,174	6,368,208	10,991,074	18,190,456	15%	-	18,190,456
Southwest	127,587	1,994,323	3,354,427	5,476,337	4%	-	5,476,337
Trade-Tech	807,639	5,192,672	8,835,718	14,836,030	12%	-	14,836,030
Valley	960,000	6,065,963	10,335,796	17,361,759	14%	-	17,361,759
West	272,516	2,756,130	5,206,298	8,234,944	7%	-	8,234,944
Total District	5,520,930	42,846,979	74,529,465	122,897,374		-	122,897,374
Total State	5,520,930	42,846,979	74,529,465	122,897,374			

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

	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	644	4,567	7,708
East	846	7,514	13,362
Harbor	181	2,025	3,346
Mission	365	2,419	4,490
Pierce	671	5,141	8,873
Southwest	103	1,610	2,708
Trade-Tech	652	4,192	7,133
Valley	775	4,897	8,344
West	220	2,225	4,203
Unallocated	-	6	9
Total District	4,457	34,596	60,176
Total State	4,457	34,596	60,176

^[1] 2022-23 Headcount

Student Success Allocation - Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	6,798,506	1,433,147	1,304,810	9,536,463
East	12,805,358	2,706,376	2,399,186	17,910,920
Harbor	3,571,753	720,050	640,382	4,932,185
Mission	3,918,094	850,400	791,612	5,560,106
Pierce	9,453,339	1,784,811	1,651,822	12,889,972
Southwest	1,944,135	449,588	389,174	2,782,897
Trade-Tech	6,561,119	1,393,353	1,282,488	9,236,960
Valley	7,221,785	1,587,125	1,433,070	10,241,980
West	4,543,212	867,997	843,629	6,254,838
Total	56,817,301	11,792,847	10,736,173	79,346,321

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>	\$ 2,921.68	\$ 2,191.26	\$ 2,191.26	\$ 1,460.84	\$ 1,460.84	\$ 1,095.63	\$ 730.42	\$ 730.42				
City	1,349,816	1,094,169	-	865,791	404,653	589,449	1,312,808	1,181,820	6,798,506	12%	-	6,798,506
East	3,437,843	1,679,966	-	877,965	774,245	1,182,185	2,704,502	2,148,652	12,805,358	23%	-	12,805,358
Harbor	965,128	974,380	-	20,939	338,428	376,166	380,062	516,650	3,571,753	6%	-	3,571,753
Mission	981,684	675,639	-	211,822	301,907	381,644	739,672	625,726	3,918,094	7%	-	3,918,094
Pierce	2,579,843	1,571,133	-	146,084	1,172,081	1,444,040	1,335,695	1,204,463	9,453,339	17%	-	9,453,339
Southwest	331,124	537,589	-	19,965	177,736	189,909	248,099	439,713	1,944,135	3%	-	1,944,135
Trade-Tech	483,051	1,049,614	-	836,087	110,050	224,969	2,535,775	1,321,573	6,561,119	12%	-	6,561,119
Valley	1,929,283	1,192,776	-	241,526	700,229	833,774	1,195,698	1,128,499	7,221,785	13%	-	7,221,785
West	957,337	609,170	107,372	257,108	153,875	412,687	1,087,595	958,068	4,543,212	8%	-	4,543,212
Total District	13,015,109	9,384,436	107,372	3,477,287	4,133,204	5,634,823	11,539,906	9,525,164	56,817,301		-	56,817,301
Total State - Proj	13,015,109	9,384,436	107,372	3,477,287	4,133,204	5,634,823	11,539,906	9,525,164	56,817,301		-	

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	462	499	-	593	277	538	1,797	1,618
East	1,177	767	-	601	530	1,079	3,703	2,942
Harbor	330	445	-	14	232	343	520	707
Mission	336	308	-	145	207	348	1,013	857
Pierce	883	717	-	100	802	1,318	1,829	1,649
Southwest	113	245	-	14	122	173	340	602
Trade-Tech	165	479	-	572	75	205	3,472	1,809
Valley	660	544	-	165	479	761	1,637	1,545
West	328	278	49	176	105	377	1,489	1,312
Unallocated	11	10	-	40	10	31	53	40
Total	4,466	4,292	49	2,421	2,839	5,174	15,852	13,081

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	470	458	458	462	504	497	497	499	-	-	-	-
East	1,318	1,106	1,106	1,177	830	735	735	767	-	-	-	-
Harbor	325	333	333	330	472	431	431	445	-	-	-	-
Mission	362	323	323	336	351	287	287	308	-	-	-	-
Pierce	963	843	843	883	743	704	704	717	-	-	-	-
Southwest	156	92	92	113	292	222	222	245	-	-	-	-
Trade-Tech	176	160	160	165	485	476	476	479	-	-	-	-
Valley	715	633	633	660	571	531	531	544	-	-	-	-
West	355	314	314	328	266	284	284	278	57	45	45	49
Unallocated	31	1	1	11	25	2	2	10	-	-	-	-
Total	4,871	4,263	4,263	4,466	4,539	4,169	4,169	4,292	57	45	45	49

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	582	598	598	593	279	276	276	277	638	488	488	538
East	319	742	742	601	406	592	592	530	1,291	973	973	1,079
Harbor	11	16	16	14	211	242	242	232	434	298	298	343
Mission	123	156	156	145	180	220	220	207	391	327	327	348
Pierce	48	126	126	100	737	835	835	802	1,446	1,254	1,254	1,318
Southwest	15	13	13	14	95	135	135	122	232	144	144	173
Trade-Tech	499	609	609	572	66	80	80	75	262	177	177	205
Valley	154	171	171	165	376	531	531	479	897	693	693	761
West	124	202	202	176	118	99	99	105	414	358	358	377
Unallocated	117	2	2	40	26	2	2	10	40	26	26	31
Total	1,992	2,635	2,635	2,421	2,494	3,012	3,012	2,839	6,045	4,738	4,738	5,174

	Nine or More CTE Units				Regional Living Wage			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	1,638	1,877	1,877	1,797	1,624	1,615	1,615	1,618
East	3,444	3,832	3,832	3,703	2,899	2,963	2,963	2,942
Harbor	501	530	530	520	764	679	679	707
Mission	962	1,038	1,038	1,013	868	851	851	857
Pierce	1,786	1,850	1,850	1,829	1,673	1,637	1,637	1,649
Southwest	341	339	339	340	614	596	596	602
Trade-Tech	3,069	3,673	3,673	3,472	1,812	1,808	1,808	1,809
Valley	1,587	1,662	1,662	1,637	1,581	1,527	1,527	1,545
West	1,419	1,524	1,524	1,489	1,487	1,224	1,224	1,312
Unallocated	148	6	6	53	34	43	43	40
Total	14,895	16,331	16,331	15,852	13,356	12,943	12,943	13,081

^[1] 2023-24 P2 Exhibit C 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
<i>rates</i>	\$ 1,105.43	\$ 829.07	\$ 829.07	\$ 552.71	\$ 552.71	\$ 414.54	\$ 276.36	\$ 276.36				
City	341,946	259,499	-	186,448	85,302	126,711	294,508	138,733	1,433,147	12%	-	1,433,147
East	919,349	445,211	-	62,272	166,734	291,836	504,081	316,893	2,706,376	23%	-	2,706,376
Harbor	215,190	186,541	-	4,053	67,062	79,177	82,540	85,487	720,050	6%	-	720,050
Mission	235,088	162,498	-	52,507	56,008	83,599	162,039	98,661	850,400	7%	-	850,400
Pierce	557,137	333,010	-	26,714	185,526	259,778	255,725	166,921	1,784,811	15%	-	1,784,811
Southwest	87,329	142,600	-	4,053	36,479	46,843	59,878	72,406	449,588	4%	-	449,588
Trade-Tech	141,864	261,710	-	187,737	25,240	53,199	537,336	186,267	1,393,353	12%	-	1,393,353
Valley	498,549	284,924	-	39,242	137,625	179,634	277,558	169,593	1,587,125	13%	-	1,587,125
West	226,982	146,193	24,596	51,955	24,688	80,283	194,926	118,374	867,997	7%	-	867,997
Total District	3,223,434	2,222,186	24,596	614,981	784,664	1,201,060	2,368,591	1,353,335	11,792,847		-	11,792,847
Total State-Proj	3,223,434	2,222,186	24,596	614,981	784,664	1,201,060	2,368,591	1,353,335	11,792,847		-	11,792,847

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	309	313	-	337	154	306	1,066	502
East	832	537	-	113	302	704	1,824	1,147
Harbor	195	225	-	7	121	191	299	309
Mission	213	196	-	95	101	202	586	357
Pierce	504	402	-	48	336	627	925	604
Southwest	79	172	-	7	66	113	217	262
Trade-Tech	128	316	-	340	46	128	1,944	674
Valley	451	344	-	71	249	433	1,004	614
West	205	176	30	94	45	194	705	428
Unallocated	7	4	-	12	2	22	22	24
Total	2,923	2,684	30	1,125	1,422	2,919	8,593	4,921

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	312	308	308	309	297	321	321	313	-	-	-	-
East	937	779	779	832	569	521	521	537	-	-	-	-
Harbor	188	198	198	195	255	210	210	225	-	-	-	-
Mission	234	202	202	213	212	188	188	196	-	-	-	-
Pierce	548	482	482	504	391	407	407	402	-	-	-	-
Southwest	119	59	59	79	202	157	157	172	-	-	-	-
Trade-Tech	135	125	125	128	313	317	317	316	-	-	-	-
Valley	487	433	433	451	361	335	335	344	-	-	-	-
West	222	197	197	205	155	187	187	176	33	28	28	30
Unallocated	18	1	1	7	7	2	2	4	-	-	-	-
Total	3,200	2,784	2,784	2,923	2,762	2,645	2,645	2,684	33	28	28	30

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	326	343	343	337	165	149	149	154	377	270	270	306
East	96	121	121	113	207	349	349	302	858	627	627	704
Harbor	6	8	8	7	112	126	126	121	239	167	167	191
Mission	77	104	104	95	78	113	113	101	219	193	193	202
Pierce	25	60	60	48	309	349	349	336	710	585	585	627
Southwest	6	8	8	7	40	79	79	66	151	94	94	113
Trade-Tech	299	360	360	340	37	50	50	46	173	106	106	128
Valley	65	74	74	71	179	284	284	249	514	393	393	433
West	64	109	109	94	44	45	45	45	199	191	191	194
Unallocated	32	2	2	12	6	-	-	2	30	18	18	22
Total	996	1,189	1,189	1,125	1,177	1,544	1,544	1,422	3,470	2,644	2,644	2,919

	Nine or More CTE Units				Regional Living Wage			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	937	1,130	1,130	1,066	508	499	499	502
East	1,704	1,884	1,884	1,824	1,104	1,168	1,168	1,147
Harbor	276	310	310	299	302	313	313	309
Mission	557	601	601	586	361	355	355	357
Pierce	872	952	952	925	626	593	593	604
Southwest	220	215	215	217	292	247	247	262
Trade-Tech	1,675	2,079	2,079	1,944	668	677	677	674
Valley	959	1,027	1,027	1,004	609	616	616	614
West	634	741	741	705	473	406	406	428
Unallocated	60	3	3	22	18	27	27	24
Total	7,894	8,942	8,942	8,593	4,961	4,901	4,901	4,921

^[1] 2023-24 P2 Exhibit C 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
<i>rates</i>	\$ 736.95	\$ 552.71	\$ 552.71	\$ 368.48	\$ 368.48	\$ 276.36	\$ 184.24	\$ 184.24				
City	289,621	232,138	-	172,080	72,836	111,373	258,919	167,843	1,304,810	12%	-	1,304,810
East	773,306	380,633	-	56,869	145,181	249,000	449,300	344,897	2,399,186	22%	-	2,399,186
Harbor	190,624	160,839	-	3,562	58,711	68,261	72,529	85,856	640,382	6%	-	640,382
Mission	212,979	146,468	-	45,446	55,395	76,275	147,453	107,596	791,612	7%	-	791,612
Pierce	486,878	298,648	-	25,548	174,291	238,222	238,775	189,460	1,651,822	15%	-	1,651,822
Southwest	76,643	111,463	-	4,422	32,795	38,506	52,263	73,082	389,174	4%	-	389,174
Trade-Tech	116,929	226,058	-	171,466	20,635	46,428	500,580	200,392	1,282,488	12%	-	1,282,488
Valley	418,096	254,799	-	39,919	128,354	160,105	244,548	187,249	1,433,070	13%	-	1,433,070
West	208,311	129,703	22,845	53,675	24,074	77,381	190,320	137,320	843,629	8%	-	843,629
Total District	2,773,387	1,940,749	22,845	572,987	712,272	1,065,551	2,154,687	1,493,695	10,736,173		-	10,736,173
Total State - P1	2,773,387	1,940,749	22,845	572,987	712,272	1,065,551	2,154,687	1,493,695	10,736,173		-	10,736,173

Revenue Difference between State and LACCD	-
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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	393	420	-	467	198	403	1,405	911
East	1,049	689	-	154	394	901	2,439	1,872
Harbor	259	291	-	10	159	247	394	466
Mission	289	265	-	123	150	276	800	584
Pierce	661	540	-	69	473	862	1,296	1,028
Southwest	104	202	-	12	89	139	284	397
Trade-Tech	159	409	-	465	56	168	2,717	1,088
Valley	567	461	-	108	348	579	1,327	1,016
West	283	235	41	146	65	280	1,033	745
Unallocated	8	7	-	17	8	25	37	33
Total	3,771	3,518	41	1,572	1,941	3,881	11,732	8,141

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	397	391	391	393	406	427	427	420	-	-	-	-
East	1,180	984	984	1,049	730	668	668	689	-	-	-	-
Harbor	258	259	259	259	329	272	272	291	-	-	-	-
Mission	313	277	277	289	303	246	246	265	-	-	-	-
Pierce	728	627	627	661	537	542	542	540	-	-	-	-
Southwest	144	84	84	104	235	185	185	202	-	-	-	-
Trade-Tech	170	153	153	159	423	402	402	409	-	-	-	-
Valley	628	537	537	567	483	450	450	461	-	-	-	-
West	304	272	272	283	216	244	244	235	48	38	38	41
Unallocated	22	1	1	8	16	2	2	7	-	-	-	-
Total	4,144	3,585	3,585	3,771	3,678	3,438	3,438	3,518	48	38	38	41

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	471	465	465	467	215	189	189	198	489	360	360	403
East	133	165	165	154	292	445	445	394	1,113	795	795	901
Harbor	9	10	10	10	134	172	172	159	315	213	213	247
Mission	106	132	132	123	125	163	163	150	300	264	264	276
Pierce	30	89	89	69	433	493	493	473	996	795	795	862
Southwest	10	13	13	12	65	101	101	89	182	118	118	139
Trade-Tech	418	489	489	465	46	61	61	56	216	144	144	168
Valley	109	108	108	108	271	387	387	348	686	526	526	579
West	105	166	166	146	74	61	61	65	320	260	260	280
Unallocated	47	2	2	17	24	-	-	8	32	22	22	25
Total	1,438	1,639	1,639	1,572	1,679	2,072	2,072	1,941	4,649	3,497	3,497	3,881

	Nine or More CTE Units				Regional Living Wage			
	2021-22	2022-23 ¹	2023-24 ¹	3yr avg	2021-22	2022-23 ¹	2023-24 ¹	3yr avg
City	1,274	1,471	1,471	1,405	923	905	905	911
East	2,270	2,523	2,523	2,439	1,872	1,872	1,872	1,872
Harbor	371	405	405	394	486	456	456	466
Mission	775	813	813	800	614	569	569	584
Pierce	1,220	1,334	1,334	1,296	1,055	1,015	1,015	1,028
Southwest	287	282	282	284	438	376	376	397
Trade-Tech	2,389	2,881	2,881	2,717	1,063	1,100	1,100	1,088
Valley	1,290	1,346	1,346	1,327	1,013	1,018	1,018	1,016
West	953	1,073	1,073	1,033	828	704	704	745
Unallocated	106	3	3	37	28	36	36	33
Total	10,935	12,131	12,131	11,732	8,320	8,051	8,051	8,141

^[1] 2023-24 P2 Exhibit C data

College Hold Harmless Calculation

	2023-24	2024-25								hold harmless	2024-25
	FY23 TCR + FY24 COLA	Min Base	Base Funds Remaining	EPA	Total Allocated Base	Supplemental	Student Success	Total TCR	Hold Harmless Amount	FY25 COLA	FY24 TCR + FY25 COLA
City	91,583,069	16,426,141	38,975,348	11,807,662	67,209,151	16,002,894	9,536,463	92,748,508	0	979,939	92,563,008
East ^[1]	179,918,375	20,087,556	80,616,388	24,422,902	125,126,846	26,907,259	17,910,920	169,945,025	9,973,350	1,925,127	181,843,502
Harbor	52,072,305	9,573,070	22,175,563	6,718,133	38,466,766	6,877,318	4,932,185	50,276,269	1,796,036	557,174	52,629,479
Mission	54,523,140	10,675,117	26,820,114	8,125,209	45,620,440	9,010,377	5,560,106	60,190,923	0	583,398	55,106,538
Pierce	109,711,194	17,044,520	46,022,330	13,942,560	77,009,410	18,190,456	12,889,972	108,089,838	1,621,356	1,173,910	110,885,104
Southwest	44,606,549	10,387,426	16,057,110	4,864,535	31,309,071	5,476,337	2,782,897	39,568,305	5,038,244	477,290	45,083,839
Trade-Tech	92,273,404	17,216,609	38,295,896	11,601,821	67,114,326	14,836,030	9,236,960	91,187,316	1,086,088	987,325	93,260,729
Valley	94,358,506	15,920,818	43,846,643	13,283,431	73,050,892	17,361,759	10,241,980	100,654,631	0	1,009,636	95,368,142
West ^[1]	62,004,644	10,164,223	26,721,105	8,095,214	44,980,542	8,234,944	6,254,838	59,470,324	2,534,320	663,450	62,668,094
adjustment ^{[1] [2]}	(2,504,855)				-			-	(2,504,855)	(26,802)	(2,531,657)
TCR B- Revenue ^[3]					-				12,886,646	0	-
Total	778,546,331	127,495,480	339,530,497	102,861,467	569,887,444	122,897,374	79,346,321	772,131,139	32,431,185	8,330,447	786,876,778

786,876,777

^[1] Includes growth paid to West & SouthGate Center paid to East

^[2] Hold harmless to be paid through contingency reserve

^[3] Assumes FY23-24 Earned Revenue will be \$804.6m

Assessment Calculation

Total Assessment	188,444,948
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FY24 Assessment Methodology	Total Allocated Base	Hold Harmless	Total Assessment Base	Base %	Assessment
City	67,209,151	-	67,209,151	11.4%	21,396,243
East	125,126,846	9,973,350	135,100,196	22.8%	43,009,571
Harbor	38,466,766	1,796,036	40,262,802	6.8%	12,817,789
Mission	45,620,440	-	45,620,440	7.7%	14,523,410
Pierce	77,009,410	1,621,356	78,630,766	13.3%	25,032,351
Southwest	31,309,071	5,038,244	36,347,315	6.1%	11,571,282
Trade-Tech	67,114,326	1,086,088	68,200,414	11.5%	21,711,816
Valley	73,050,892	-	73,050,892	12.3%	23,255,981
West	44,980,542	2,534,320	47,514,862	8.0%	15,126,505
Total	569,887,444	22,049,394	591,936,838		188,444,948

Prior Assessment Methodology	Total Allocated Base	Hold Harmless	Total Assessment Base	Base %	Assessment
City	67,209,151	-	67,209,151	11.8%	22,224,082
East	125,126,846	-	125,126,846	22.0%	41,375,753
Harbor	38,466,766	-	38,466,766	6.7%	12,719,824
Mission	45,620,440	-	45,620,440	8.0%	15,085,332
Pierce	77,009,410	-	77,009,410	13.5%	25,464,738
Southwest	31,309,071	-	31,309,071	5.5%	10,352,985
Trade-Tech	67,114,326	-	67,114,326	11.8%	22,192,726
Valley	73,050,892	-	73,050,892	12.8%	24,155,773
West	44,980,542	-	44,980,542	7.9%	14,873,737
Total	569,887,444	-	569,887,444		188,444,950

Total Change	FY25 Adjustment ^[3]
827,839	(275,946)
(1,633,818)	544,606
(97,965)	32,655
561,922	(187,307)
432,387	(144,129)
(1,218,297)	406,099
480,910	(160,303)
899,792	(299,931)
(252,768)	84,256
2.00	-

^[3] Change due to the FY24 Budget Allocation Model Assessment Base to be implemented over 3 years. FY25 is year 2.

