



Agenda Item Details

Meeting	Sep 04, 2019 - Regular Board Meeting
Category	X. RECOMMENDATIONS FROM THE CHANCELLOR
Subject	1. Public Hearing to Adopt 2019-2020 Final Budget
Access	Public
Type	Action
Recommended Action	Adopt the 2019-2020 Final Budget and authorize staff to file same with the California Community College Chancellor's Office and the County Office of Education no later than September 30, 2019.

Public Content

Background: The governing board of the Los Angeles Community College District must adopt the budget no later than September 15, 2019 and will hold a public hearing on the Proposed Budget of the District for the year ending June 30, 2020 prior to final adoption as required by Section 58301 of Title 5, California Code of Regulation.

Fiscal Impact: N/A

Submitted by: Jeanette L. Gordon, Chief Financial Officer/Treasurer

[2019-20 Proposed Final Budget Presentation.pdf \(270 KB\)](#)

[2019-2020 Final Budget.pdf \(2,475 KB\)](#)

Administrative Content

Motion & Voting

L1-W.5
with the exception of O.1, 2, 3 and L.3 pulled for separate discussion.
L.3: No (Svonkin) passed.
O.1, 2, 3:

Motion by Steven F Veres, second by Scott J Svonkin.

Final Resolution: Motion Carries

Yea: Gabriel Buelna, Mike Fong, Andra Hoffman, Scott J Svonkin, David Vela, Steven F Veres

EDUCATION PROTECTION ACT

Proposition 30, the Education Protection Act (EPA), was approved by voters in November 2012. This funding was slated to end on December 31, 2018, with the sales tax portion of the funding ending on December 31, 2016. On November 8, 2016, voters extended Proposition 30 for 12 additional years to 2030-31 through the passage of Proposition 55, the California Children's Educational and Health Care Protection Act. This measure extended the increased personal income tax rates for upper income earners, but did not extend the sales tax portion of Proposition 30. The restrictions attached to revenue generated from Proposition 55 remain the same as those attached to Proposition 30, namely these funds cannot be used for administrative costs. It is estimated that the District will receive approximately \$95.7 million and will use these funds for faculty salaries and benefits as reflected in **Chart #5**. See appendix E for detailed plans by college.

CHART #5**EDUCATION PROTECTION ACT (EPA)**

C/I	DESCRIPTION	2017-2018		2018-2019		2019-2020	
		EXPENDITURE	% of Total	EXPENDITURE	% of Total	FINAL BUDGET	% of Total
100000	Certificated Salaries	71,674,296	76.4%	75,312,053	80.3%	80,922,903	84.6%
	TOTAL CERTIFICATED SALARIES	71,674,296	76.4%	75,312,053	80.3%	80,922,903	84.6%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	12,786,243	13.6%	18,529,192	19.7%	14,778,604	15.4%
	TOTAL BENEFITS	12,786,243	13.6%	18,529,192	19.7%	14,778,604	15.4%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL EDUCATION PROTECTION ACT (EPA)	84,460,538	100.0%	93,841,245	100.0%	95,701,507	100.0%

APPENDIX E

2019-2020 Education Protection Act (EPA) Fund 10106 Proposed Spending Plan

College	Summer 2019	Fall 2019	Winter 2020	Spring 2020	Summer 2020	# of Planned Classes	Final Budget
City	-	5,925,000	-	5,019,992	-	2,618	10,944,992
East	-	11,828,476	-	11,828,475	-	1,524	23,656,951
Harbor	150,000	2,600,000	150,000	2,600,000	389,696	1,110	5,889,696
Mission	-	3,334,333	-	3,077,845	-	929	6,412,178
Pierce	-	6,385,190	1,441,725	6,027,780	-	1,985	13,854,695
Southwest	-	2,379,052	-	2,379,052	-	409	4,758,104
Trade-Tech	-	5,938,029	-	5,354,277	-	1,409	11,292,306
Valley	-	5,888,675	-	5,657,746	-	836	11,546,421
West	-	3,610,200	-	3,735,965	-	641	7,346,165
Total	150,000	47,888,955	1,591,725	45,681,132	389,696	11,461	95,701,508

On November 6, 2012, voters passed Proposition 30, The Schools and Local Public Safety Protection Act of 2012 (EPA) to provide funding for K-12, community colleges, and public safety. In 2016, voters extended the provisions of Proposition 30 through the passage of Proposition 55. It is prohibited to use EPA funds for salaries and benefits of administrators or any administrative costs. Please note that the EPA Fund cannot be used to support administrative salaries and benefits or other administrative costs consistent with the State Chancellor's Office Accounting Advisory FS 13-03. April 17, 2013.

2019-2020 PROPOSED PROP 30 EPA PLAN

College: City

Prepared By: Anil K Jain

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	1,262	1,306	1,318
2. Number of Students Served	19,301	19,274	19,550
3. Instructional Budget/Actual (\$)	5,659,703	5,834,870	5,925,000
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	1,237	1,276	1,300
2. Number of Students Served	19,105	19,087	19,259
3. Instructional Budget/Actual (\$)	3,339,876	4,902,221	5,019,992
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	2,499	2,582	2,618
2. Number of Students Served	38,406	38,361	38,809
3. Instructional Budget/Actual (\$)	8,999,579	10,737,091	10,944,992
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2019-2020 PROPOSED PROP 30 EPA PLAN

College: East

Prepared By: Ruben Arenas

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	847	774	759
2. Number of Students Served	13073	12696	12455
3. Instructional Budget/Actual (\$)	12406393	11603794	11828476
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	695	780	765
2. Number of Students Served	10444	12367	12132
3. Instructional Budget/Actual (\$)	9964505	11603794	11828475
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	1542	1554	1524
2. Number of Students Served	23517	25063	24587
3. Instructional Budget/Actual (\$)	22370898	23207588	23656951
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2019-2020 PROPOSED PROP 30 EPA PLAN

College: Harbor

Prepared By: Robert Suppelsa

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings	62	0	30
2. Number of Students Served	1961	0	900
3. Instructional Budget/Actual (\$)	292751	154740	150000
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	522	532	500
2. Number of Students Served	16223	16534	16000
3. Instructional Budget/Actual (\$)	2756270	2744056	2600000
4. Non Instructional and Others Budget/Actual (\$)	0	0	
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	66	30	30
2. Number of Students Served	2709	1231	900
3. Instructional Budget/Actual (\$)	343000	154740	150000
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	431	431	500
2. Number of Students Served	12868	12868	16000
3. Instructional Budget/Actual (\$)	2342830	2223098	2600000
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings	53	53	50
2. Number of Students Served	1601	1601	1550
3. Instructional Budget/Actual (\$)	0	276347	389696
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	1134	1046	1110
2. Number of Students Served	35362	32234	35350
3. Instructional Budget/Actual (\$)	5734851	5552981	5889696
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2019-2020 PROPOSED PROP 30 EPA PLAN			
College: <u>Mission</u>		Prepared By: Frances Nguyen	
	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
FALL SEMESTER:			
1. Number of Class Offerings	483	441	483
2. Number of Students Served	15,452	14,109	15,456
3. Instructional Budget/Actual (\$)	\$3,161,788	\$2,961,658	\$3,334,333
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
SPRING SEMESTER:			
1. Number of Class Offerings	344	440	446
2. Number of Students Served	11,017	14,085	14,272
3. Instructional Budget/Actual (\$)	\$2,254,403	\$2,956,608	\$3,077,845
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
TOTAL:			
1. Number of Class Offerings	827	881	929
2. Number of Students Served	26,469	28,193	29,728
3. Instructional Budget/Actual (\$)	\$5,416,191	\$5,918,266	\$6,412,178
4. Non Instructional and Others Budget/Actual (\$)	-	-	-

2019-2020 PROPOSED PROP 30 EPA PLAN

College: Pierce

Prepared By: Victoria S. Romero

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
FALL SEMESTER:			
1. Number of Class Offerings	890	911	890
2. Number of Students Served	29,782	30,584	30,803
3. Instructional Budget/Actual (\$)	6,102,467	6,297,812	6,385,190
4. Non Instructional and Others Budget/Actual (\$)	34,391	31,520	32,548
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	55	193	193
2. Number of Students Served	2,117	6,918	6,918
3. Instructional Budget/Actual (\$)	407,244	1,396,209	1,441,725
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SPRING SEMESTER:			
1. Number of Class Offerings	863	900	902
2. Number of Students Served	27,136	30,579	30,647
3. Instructional Budget/Actual (\$)	5,706,272	5,798,033	6,027,780
4. Non Instructional and Others Budget/Actual (\$)	26,038	25,575	27,426
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
TOTAL:			
1. Number of Class Offerings	1,808	2,004	1,985
2. Number of Students Served	59,035	68,081	68,368
3. Instructional Budget/Actual (\$)	12,215,983	13,492,054	13,854,695
4. Non Instructional and Others Budget/Actual (\$)	60,429	57,095	59,974

2019-2020 PROPOSED PROP 30 EPA PLAN

College: Southwest

Prepared By: Daniel Hall

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
FALL SEMESTER:			
1. Number of Class Offerings	225	205	208
2. Number of Students Served	6,175	5,666	5,824
3. Instructional Budget/Actual (\$)	1,946,869	2,243,041	2,379,052
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SPRING SEMESTER:			
1. Number of Class Offerings	216	197	201
2. Number of Students Served	5,572	5,445	5,628
3. Instructional Budget/Actual (\$)	1,946,869	2,243,040	2,379,052
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
TOTAL:			
1. Number of Class Offerings	441	402	409
2. Number of Students Served	11,747	11,111	11,452
3. Instructional Budget/Actual (\$)	3,893,738	4,486,081	4,758,104
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2019-2020 PROPOSED PROP 30 EPA PLAN

College: Trade

Prepared By: Melinda Nish

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	671	726	741
2. Number of Students Served	16,764	18,156	18,513
3. Instructional Budget/Actual (\$)	4,975,673	5,711,442	5,938,029
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	604	655	668
2. Number of Students Served	15,101	16,371	16,703
3. Instructional Budget/Actual (\$)	4,481,894	5,152,885	5,354,277
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	1275	1381	1409
2. Number of Students Served	31865	34527	35216
3. Instructional Budget/Actual (\$)	9457567	10864327	11292306
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2019-2020 PROPOSED PROP 30 EPA PLAN

College: Valley

Prepared By: Sarah Song

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	400	443	435
2. Number of Students Served	12720	14062	13967
3. Instructional Budget/Actual (\$)	5084500	5810618	5888675
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	353	403	401
2. Number of Students Served	11225	12799	12752
3. Instructional Budget/Actual (\$)	4743102	5516479	5657746
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	753	846	836
2. Number of Students Served	23945	26861	26719
3. Instructional Budget/Actual (\$)	9827602	11327097	11546421
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2019-2020 PROPOSED PROP 30 EPA PLAN

College: West

Prepared By: Rasel Menendez/Patricia Quinones

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
SUMMER SESSION (Fund 10219): Beginning July 1, 2019			
1. Number of Class Offerings	209	329	315
2. Number of Students Served	\$ 2,768	3,900	3,734
3. Instructional Budget/Actual (\$)	\$ 2,289,827	\$3,531,246	\$3,610,200
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	419	340	326
2. Number of Students Served	\$ 5,545	3,740	3,581
3. Instructional Budget/Actual (\$)	\$ 4,586,856	\$3,675,378	\$3,735,965
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	628	669	641
2. Number of Students Served	\$ 8,313	7,640	7315
3. Instructional Budget/Actual (\$)	\$ 6,876,683	\$7,206,624	\$7,346,165
4. Non Instructional and Others Budget/Actual (\$)	0	0	0