

CERTIFICATION

STATE OF CALIFORNIA)
) ss.
COUNTY OF LOS ANGELES)

I, Guadalupe M. Orozco
Name

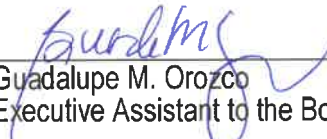
Executive Assistant to the Board, do hereby attest
or

certify that the attached is a full, true, and correct copy of PUBLIC HEARING TO
ADOPT THE LACCD 2022-23 FINAL BUDGET ITEM Z.4 Adopt 2022-23 Final
Budget - adopted by the Board of Trustees Regular meeting of September 7,
2022.

I further attest or certify that the attached document is on file in the Board of Trustees Office, Official Actions of the Board of Trustees of the Los Angeles Community College District, and that I am custodian of such records.

I declare, under penalty of perjury, that the foregoing is true and correct.

Executed this 11th day of October 2022 at Los Angeles, California.



Guadalupe M. Orozco
Executive Assistant to the Board



Agenda Item Details

Meeting	Sep 07, 2022 - Regular Board Meeting--AMENDED
Category	Z. PUBLIC HEARING TO ADOPT THE LACCD 2022-23 FINAL BUDGET
Subject	4. Adopt 2022-23 Final Budget AMENDED
Access	Public
Type	Action
Recommended Action	Adopt the 2022-23 Final Budget

Public Content

Background: The governing board of the Los Angeles Community College District must adopt the budget no later than September 15, 2022, and will hold a public hearing on the Proposed Budget of the District for the year ending June 30, 2023, prior to the final adoption as required by Section 58301 or Title 5 California Code of Regulation.

Fiscal Impact: None

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

AMENDED: The attached Final Budget book was presented during the meeting.

2022-2023 Final Budget_9-7-22 ADA Final.pdf (4,034 KB)

Administrative Content

Executive Content

Motion & Voting

Adopt the 2022-23 Final Budget

Motion by Andra Hoffman, second by Nichelle M Henderson.

Final Resolution: Motion Carries

Yea: Gabriel Buelna, David Vela, Andra Hoffman, Ernest H Moreno, Nichelle M Henderson, Steven F Veres, Kelsey K Iino

**Appendix E: Education Protection Act (EPA) Fund 10106
Proposed Spending Plan**

College	Summer 2022	Fall 2022	Winter 2023	Spring 2023	Summer 2023	# of Planned Classes	Final budget
City	2,045,559	9,891,129	1,254,788	9,243,426	710,462	3,089	23,145,364
East	-	25,394,830	-	25,394,830		3,273	50,789,660
Harbor	-	5,899,537	-	5,899,536	-	1,164	11,799,073
Mission	-	6,083,910	1,011,200	6,083,910	1,011,200	1,750	14,190,220
Pierce	2,841,132	11,505,907	1,748,790	11,444,754	714,793	4,401	28,255,376
Southwest	-	4,411,018	-	3,858,329		898	8,269,347
Trade-tech	-	8,297,087	-	12,445,630		1,320	20,742,717
Valley	-	12,023,143	-	11,934,847		1,606	23,957,990
West	-	8,503,617	-	8,449,567		1,137	16,953,184
Total	4,886,691	92,010,178	4,014,778	94,754,829	2,436,455	18,638	198,102,931

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.

Los Angeles City College
2022-2023 Proposed Prop 30 EPA Plan

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	246	235	232
Number of Students Served	6,670	5,242	5,136
Instructional Budget/Actual (\$)	\$2,203,137	\$2,407,715	\$2,045,559
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,298	1,355	1,241
Number of Students Served	16,200	14,302	14,302
Instructional Budget/Actual (\$)	\$12,760,371	\$10,591,075	\$9,891,129
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	216	217	217
Number of Students Served	5,608	4,781	4,781
Instructional Budget/Actual (\$)	\$1,727,021	\$1,599,537	\$1,254,788
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	1,258	1,265	1,265
Number of Students Served	15,627	13,963	13,963
Instructional Budget/Actual (\$)	\$12,760,371	\$10,591,075	\$9,243,426
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	128	134	134
Number of Students Served	3,704	3,408	3,408
Instructional Budget/Actual (\$)	\$707,187	\$777,981	\$710,462
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	3,146	3,206	3,089
Number of Students Served	47,809	41,696	41,590
Instructional Budget/Actual (\$)	\$30,158,087	\$25,967,383	\$23,145,364
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

East Los Angeles College
2022-2023 Proposed Prop 30 EPA Plan

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	855	1,038	1,630
Number of Students Served	14,029	17,029	26,739
Instructional Budget/Actual (\$)	\$13,323,711	\$16,172,673	\$25,394,830
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	862	1,046	1,643
Number of Students Served	13,666	16,588	26,047
Instructional Budget/Actual (\$)	\$13,323,711	\$16,172,673	\$25,394,830
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	1,717	2,084	3,273
Number of Students Served	27,695	33,617	52,786
Instructional Budget/Actual (\$)	\$26,647,422	\$32,345,346	\$50,789,660
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Harbor College
2022-2023 Proposed Prop 30 EPA Plan**

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	117	132	0
Number of Students Served	3,227	2,804	0
Instructional Budget/Actual (\$)	\$1,208,070	\$602,096	\$0
Non-Instructional and Others Budget/Actual (\$)	\$5,000	\$0	\$0
Fall Semester:			
Number of Class Offerings	718	607	607
Number of Students Served	9,000	7,165	7,165
Instructional Budget/Actual (\$)	\$3,165,902	\$3,685,732	\$5,899,537
Non-Instructional and Others Budget/Actual (\$)	\$227	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	50	0	0
Number of Students Served	1,800	0	0
Instructional Budget/Actual (\$)	\$516,268	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$3,000	\$0	\$0
Spring Semester:			
Number of Class Offerings	700	557	557
Number of Students Served	8,000	6,889	6,889
Instructional Budget/Actual (\$)	\$2,665,146	\$3,408,371	\$5,899,536
Non-Instructional and Others Budget/Actual (\$)	\$10,000	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	20	0	0
Number of Students Served	600	0	0
Instructional Budget/Actual (\$)	\$206,507	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$3,000	\$0	\$0
TOTAL:			
Number of Class Offerings	1,605	1,296	1,164
Number of Students Served	22,627	16,858	14,054
Instructional Budget/Actual (\$)	\$7,761,893	\$7,696,199	\$11,799,073
Non-Instructional and Others Budget/Actual (\$)	\$21,227	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Mission College
2022-2023 Proposed Prop 30 EPA Plan**

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	450	531	750
Number of Students Served	6,921	6,694	9,455
Instructional Budget/Actual (\$)	\$3,263,181	\$4,043,758	\$6,083,910
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	125
Number of Students Served	0	0	3,220
Instructional Budget/Actual (\$)	\$0	\$0	\$1,011,200
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	487	531	750
Number of Students Served	7,347	6,420	9,065
Instructional Budget/Actual (\$)	\$3,527,557	\$4,043,758	\$6,083,910
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session (Fund 10223):			
Number of Class Offerings	0	0	125
Number of Students Served	0	0	2,558
Instructional Budget/Actual (\$)	\$0	\$0	\$1,011,200
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	937	1,062	1,750
Number of Students Served	10,474	9,981	16,775
Instructional Budget/Actual (\$)	\$6,790,738	\$8,087,516	\$14,190,220
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Pierce College
2022-2023 Proposed Prop 30 EPA Plan**

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	0	436	443
Number of Students Served	0	4,223	4,288
Instructional Budget/Actual (\$)	\$0	\$2,629,217	\$2,841,132
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,347	1,276	1,792
Number of Students Served	13,037	12,352	17,344
Instructional Budget/Actual (\$)	\$6,777,866	\$7,689,764	\$11,505,907
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	138	0	272
Number of Students Served	1,336	0	2,633
Instructional Budget/Actual (\$)	\$1,275,057	\$0	\$1,748,790
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	1,281	1,268	1,783
Number of Students Served	12,399	12,270	17,257
Instructional Budget/Actual (\$)	\$6,708,929	\$7,639,260	\$11,444,754
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	111
Number of Students Served	0	0	1,074
Instructional Budget/Actual (\$)	\$0	\$0	\$714,793
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	2,766	2,980	4,401
Number of Students Served	26,772	28,845	42,596
Instructional Budget/Actual (\$)	\$14,761,852	\$17,958,241	\$28,255,376
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Southwest College
2022-2023 Proposed Prop 30 EPA Plan**

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	62	78	63
Number of Students Served	1,944	2,036	1,214
Instructional Budget/Actual (\$)	\$0	\$297,632	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	455	416	498
Number of Students Served	11,867	10,170	9,960
Instructional Budget/Actual (\$)	\$1,319,584	\$1,428,944	\$4,411,018
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	88	100	62
Number of Students Served	2,862	2,753	1,798
Instructional Budget/Actual (\$)	\$731,115	\$863,361	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	427	419	400
Number of Students Served	10,525	9,130	14,000
Instructional Budget/Actual (\$)	\$2,871,319	\$3,876,058	\$3,858,329
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	71	71	71
Number of Students Served	1,941	2,151	2,485
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	1,103	1,084	1,094
Number of Students Served	29,139	26,240	29,457
Instructional Budget/Actual (\$)	\$4,922,018	\$6,465,995	\$8,269,347
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Trade-Technical College
2022-2023 Proposed Prop 30 EPA Plan**

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	354	433	535
Number of Students Served	8,913	7,664	11,824
Instructional Budget/Actual (\$)	\$5,269,914	\$7,222,012	\$8,297,087
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	381	355	785
Number of Students Served	8,188	5,787	16,171
Instructional Budget/Actual (\$)	\$5,479,831	\$5,908,919	\$12,445,630
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	735	788	1,320
Number of Students Served	17,101	13,451	27,995
Instructional Budget/Actual (\$)	\$10,749,745	\$13,130,931	\$20,742,717
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Valley College
2022-2023 Proposed Prop 30 EPA Plan**

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	473	530	806
Number of Students Served	14,388	13,250	20,125
Instructional Budget/Actual (\$)	\$6,641,649	\$7,594,576	\$12,023,143
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	452	512	800
Number of Students Served	13,747	12,800	22,400
Instructional Budget/Actual (\$)	\$6,381,192	\$7,328,682	\$11,934,847
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	925	1,042	1,606
Number of Students Served	28,135	26,050	42,525
Instructional Budget/Actual (\$)	\$13,022,841	\$14,923,258	\$23,957,990
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

West Los Angeles College
2022-2023 Proposed Prop 30 EPA Plan

SEMESTER	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	263	294	572
Number of Students Served	2,651	5,276	8,523
Instructional Budget/Actual (\$)	\$4,339,551	\$5,507,585	\$8,503,617
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	252	299	565
Number of Students Served	2,547	4,970	8,096
Instructional Budget/Actual (\$)	\$4,339,551	\$5,507,585	\$8,449,567
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
TOTAL:			
Number of Class Offerings	515	593	1,137
Number of Students Served	5,198	10,246	16,619
Instructional Budget/Actual (\$)	\$8,679,101	\$11,015,170	\$16,953,184
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.