

CERTIFICATION

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

I, Guadalupe M. Orozco  
Name

Assistant Secretary to the Board, do hereby attest or  
certify that the attached is a full, true, and correct copy of BUSINESS AND FINANCE Com. No.  
BF2. ADOPT THE 2015-16 REVISED SPENDING PLAN OF THE EDUCATION PROTECTION  
ACT (EPA) – adopted by the Board of Trustees at the regular meeting of July 13, 2016.

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 29<sup>th</sup> day of August 2016 at Los Angeles, California.

  
\_\_\_\_\_  
Guadalupe M. Orozco  
Assistant Secretary to the Board



# Board of Trustees

Los Angeles Community College District

## ACTION

Com. No. BF2

Division: BUSINESS AND FINANCE

Date: July 13, 2016

**Subject: ADOPT THE 2015-16 REVISED SPENDING PLAN OF THE EDUCATION PROTECTION ACT (EPA)**

Adopt the 2015-16 Revised Spending Plan of the Education Protection Act (EPA) as detailed in **Attachment I** to reflect the reduction in allocation for the EPA budget for fiscal year 2015-16 from \$94,506,345 to \$87,426,956. The plan revision includes \$7,079,389 reduction for the revised allocation for current fiscal year.

COLLEGE	EPA FUNDING <sup>1</sup> (distributed to date) (A)	2014-2015 <sup>2</sup> RECALC ADJUSTMENTS (B)	P2 <sup>3</sup> REDUCED EPA FUNDS (C)	2015-2016 <sup>4</sup> REVISED EPA FUND (D=A+B+C)
City	\$12,585,993	(\$400,460)	(1,235,326)	\$10,950,207
East	\$20,752,568	\$226,020	(\$1,103,091)	\$19,875,497
Harbor	\$6,331,393	(\$252,531)	(\$637,661)	\$5,441,201
Mission	\$5,799,469	(\$2,966)	(370,207)	\$5,426,296
Pierce	\$13,696,540	(\$14,617)	(\$881,444)	\$12,800,479
Southwest	\$4,919,224	(\$71,314)	(\$378,457)	\$4,469,453
Trade-Tech	\$11,335,752	\$121,048	(\$604,804)	\$10,851,996
Valley	\$12,198,830	(\$181,533)	(\$942,895)	\$11,074,402
West	\$6,551,203	\$34,372	(\$382,861)	\$6,202,714
ITV	\$402,469	(\$21,796)	(45,962)	\$334,711
Undistributed	(\$67,096)	\$0	67,096	\$0
<b>TOTAL</b>	<b>\$94,506,345</b>	<b>(\$563,777)</b>	<b>(\$6,515,612)</b>	<b>\$87,426,956</b>

<sup>1</sup> Includes funds provided at the Final Budget

<sup>2</sup> Includes reduction of funding provided by the State Chancellor's Office (Recalculation) as of April 22, 2016

<sup>3</sup> Includes reduction of funds provided by the State Chancellor's Office (P2) as of June 23, 2016

<sup>4</sup> EPA amount after P2 and Recalculation adjustment, the decrease in EPA will be offset by an increase in State Apportionment.

Recommended by: Adriana D. Barrera  
Adriana D. Barrera, Deputy Chancellor

Approved by: Francisco C. Rodriguez  
Francisco C. Rodriguez, Chancellor

Chancellor and Secretary of the Board of Trustees  
By: [Signature] Date: 7/13/16

Eng <input checked="" type="checkbox"/>	Moreno <u>M</u> <input checked="" type="checkbox"/>
Fong <input checked="" type="checkbox"/>	Pearlman <input checked="" type="checkbox"/>
Hoffman <input checked="" type="checkbox"/>	Svonkin <input checked="" type="checkbox"/>
Kamlager <input checked="" type="checkbox"/>	Victoriano <u>Aye</u> <input checked="" type="checkbox"/>

Student Trustee Advisory Vote

# Board of Trustees

Los Angeles Community College District

Com No. BF2	Division: BUSINESS AND FINANCE	Date: July 13, 2016
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**Background:** A public hearing must be conducted at the Board of Trustee's meeting prior to the adoption of the revised Education Protection Act (EPA) Spending Plan. The spending plan is limited to instructional (classroom instruction) and other student support services (excluding general administration, campus administration) in accordance with the language of Proposition 30 and the State Chancellor's Office's Accounting Advisory: Proposition 30 Education Protection Account Guidelines dated April 3, 2013. Colleges are required to expend EPA funds according to the Board adopted revised EPA spending plan.

On November 4, 2015, the Board of Trustees approved the District's initial EPA spending plan based on a preliminary estimate of \$94,506,345. In the Second Principal Apportionment (P2) released by the state on June 23, 2016, the amount identified from the EPA funding source was decreased to \$87,990,733 for fiscal year 2015-2016. The state also reduced the funding for 2014-15 for the EPA fund in the Recalculation Adjustments by \$563,777 (from \$94,506,345 to \$93,942,566). This reduction in funding will require the colleges to revise their spending plans for EPA funds to match the amounts detailed on **Attachment I**.

Activity Classification	Activity Code	Unrestricted			
2014-2015 Recalculation EPA Adjustment (P1)	8630	(563,777)			
District EPA Allocation	8630	87,990,733			
<b>TOTAL EPA ALLOCATION</b>	8630	<b>87,426,956</b>			
Activity Classification	Activity Code	Salaries and Benefits (1000 - 3000)	Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Total
Instructional Activities	0100-5900				
<b>Total Instructional Activities</b>	<b>0100-5900</b>	<b>87,362,571</b>	<b>0</b>	<b>0</b>	<b>87,362,571</b>
Other Support Activities (list below)					
<b>Total Other Support Activities</b>	<b>6XXX</b>	<b>64,385</b>	<b>0</b>	<b>0</b>	<b>64,385</b>
<b>Total Expenditures for EPA*</b>		<b>87,426,956</b>	<b>0</b>	<b>0</b>	<b>87,426,956</b>
<b>Allocation less Proposed Plan</b>					<b>0</b>
*Total Expenditures for EPA may not include Administrator Salaries and Benefits or other administrative costs.					

**Schools and Local Public Safety Protection Act (Prop 30)**

Fund 10106

2015-2016 Spending Plan\*

Attachment I

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Allocation

of EPA \$ 87,426,956

Activity Classification	Functional Area/ Activity Code	Salaries and Benefits (1XXXXX - 3XXXXX)										
		City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Instructional Activities	0100-5900											
Summer 2015	0100-5900	-	-	671,600	-	-	-	1,494,315	-	-	-	2,165,915
Fall 2015	0100-5900	5,537,076	11,332,358	2,365,000	3,227,190	5,861,471	2,300,000	5,675,516	5,778,059	2,875,750	334,711	45,407,131
Winter 2016	0100-5900	-	-	218,193	-	1,355,035	-	-	-	-	-	1,673,228
Spring 2016	0100-5900	5,413,131	8,543,139	1,494,808	2,199,106	5,519,588	2,169,453	3,682,165	5,296,343	3,226,964	-	37,544,697
Summer 2016	0100-5900	-	-	671,600	-	-	-	-	-	-	-	671,600
<b>Total Instructional Activities</b>		<b>10,950,207</b>	<b>19,875,497</b>	<b>5,441,201</b>	<b>5,426,296</b>	<b>12,735,094</b>	<b>4,469,453</b>	<b>10,851,996</b>	<b>11,074,402</b>	<b>6,202,714</b>	<b>334,711</b>	<b>87,362,571</b>
Other Support Activities (list below)**		Salaries and Benefits (1XXXXX - 3XXXXX)										
	6xxx	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Learning Center	6110					64,385	-					64,385
		Operating Expenses (4XXXXX - 5XXXXX)										
	6xxx	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Learning Center	6110											
<b>Total Other Support Activities</b>												<b>64,385</b>
<b>Total Planned Expenditures for EPA*</b>		<b>10,950,207</b>	<b>19,875,497</b>	<b>5,441,201</b>	<b>5,426,296</b>	<b>12,800,479</b>	<b>4,469,453</b>	<b>10,851,996</b>	<b>11,074,402</b>	<b>6,202,714</b>	<b>334,711</b>	<b>87,426,856</b>
Allocation less Proposed Plan												
<b>Number of Planned Classes</b>		<b>2,106</b>	<b>2,848</b>	<b>2,085</b>	<b>861</b>	<b>1,834</b>	<b>648</b>	<b>1,793</b>	<b>1,072</b>	<b>1,049</b>	<b>23</b>	<b>14,319</b>

\*Expenditures for EPA Fund are prohibited to be used for Administrator Salaries and Benefits or any other administrative costs. (Refer to State Chancellor's Office Accounting Advisory FS 13-03, April 17, 2013)