Agenda Item Details

Meeting   Sep 02, 2020 - Regular Board Meeting

Category   Y. PUBLIC HEARING TO ADOPT THE LACCD 2020-21 FINAL BUDGET

Subject   4. Adoption of the LACCD 2020-2021 Final Budget

Access   Public

Type   Action

Recommended Action   The Chancellor recommends adoption of the LACCD 2020-21 Final Budget.

Public Content

Administrative Content

Motion & Voting

The Chancellor recommends adoption of the LACCD 2020-21 Final Budget.

Motion by Ernest H Moreno, second by Gabriel Buelna.
Final Resolution: Motion Carries
Yea: Gabriel Buelna, Mike Fong, Andra Hoffman, Ernest H Moreno, 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

LOS ANGELES COMMUNITY COLLEGE DISTRICT   **2020-2021 FINAL BUDGET**

EDUCATION PROTECTION ACT (EPA)

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	75,312,053	80.3%	71,791,125	78.7%	79,270,578	82.8%
	TOTAL CERTIFICATED SALARIES	**75,312,053**	**80.3%**	**71,791,125**	**78.7%**	**79,270,578**	**82.8%**
200000	Non-Certificated Salaries	0	0.0%	61,283	0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	**0**	**0.0%**	**61,283**	**0.1%**	**0**	**0.0%**
300000	Employee Benefits	18,529,192	19.7%	19,387,747	21.2%	16,427,269	17.2%
	TOTAL BENEFITS	**18,529,192**	**19.7%**	**19,387,747**	**21.2%**	**16,427,269**	**17.2%**
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%	3,660	0.0%
	TOTAL OTHER	**0**	**0.0%**	**0**	**0.0%**	**3,660**	**0.0%**
	Less Intrafund w/in Loc	0		0		0	
	TOTAL EDUCATION PROTECTION ACT (EPA)	**93,841,245**	**100.0%**	**91,240,155**	**100.0%**	**95,701,507**	**100.0%**

APPENDIX E

2020-2021
Education Protection Act (EPA) Fund 10106
Proposed Spending Plan

College	Summer 2020	Fall 2020	Winter 2021	Spring 2021	Summer 2021	# of Planned Classes	Final Budget
City	-	5,525,000	-	5,209,064		2,466	10,734,064
East	-	12,099,897	-	12,099,897		1,524	24,199,794
Harbor	1,208,070	1,758,120	516,268	1,714,045	206,507	1,606	5,403,010
Mission	-	3,382,964	-	3,125,494		910	6,508,458
Pierce	-	6,639,286	1,067,265	5,931,610		1,840	13,638,161
Southwest	-	2,208,635	-	2,182,079		300	4,390,714
Trade-Tech	-	5,269,914	-	5,676,027		735	10,945,941
Valley	-	5,928,696	-	5,696,197		842	11,624,893
West	-	4,060,771	-	4,195,701		736	8,256,472
Total	**1,208,070**	**46,873,283**	**1,583,533**	**45,830,114**	**206,507**	**10,959**	**95,701,507**

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.

2020-2021 PROPOSED PROP 30 EPA PLAN

College: City   **Prepared By:** Anil Jain

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
SUMMER SESSION (Fund 10220): Beginning July 1, 2020			
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	1,325	1,293	1,222
2. Number of Students Served	19,274	18,565	18,875
3. Instructional Budget/Actual ($)	$ 5,834,870	$ 5,445,761	$ 5,525,000
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 ($)			
SPRING SEMESTER:			
1. Number of Class Offerings	1,265	1,298	1,244
2. Number of Students Served	19,087	18,248	18,575
3. Instructional Budget/Actual ($)	$ 4,902,221	$ 5,499,231	$ 5,209,064
4. Non Instructional and Others Budget/Actual ($)			
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual ($)			
4. Non Instructional and Others Budget/Actual ($)			
TOTAL:			
1. Number of Class Offerings	2,590	2,591	2,466
2. Number of Students Served	38,361	36,813	37,450
3. Instructional Budget/Actual ($)	$ 10,737,091	$ 10,944,992	$ 10,734,064
4. Non Instructional and Others Budget/Actual ($)	-	-	-

2020-2021 PROPOSED PROP 30 EPA PLAN

College: East   **Prepared By:** Karen Yao

	2018-2019 Actual		2019-2020 Actual		2020-2021 Budget	
SUMMER SESSION (Fund 10220): Beginning July 1, 2020						
1. Number of Class Offerings						
2. Number of Students Served						
3. Instructional Budget/Actual ($)	NONE		NONE		NONE	
4. Non Instructional and Others Budget/Actual ($)						
FALL SEMESTER:						
1. Number of Class Offerings	774		759		759	
2. Number of Students Served	12,696		12,455		12,455	
3. Instructional Budget/Actual ($)	$	11,603,794	$	11,828,476	$	12,099,897
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 ($)						
SPRING SEMESTER:						
1. Number of Class Offerings	780		765		765	
2. Number of Students Served	12,367		12,132		12,132	
3. Instructional Budget/Actual ($)	$	11,603,794	$	11,828,475	$	12,099,897
4. Non Instructional and Others Budget/Actual ($)						
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021						
1. Number of Class Offerings						
2. Number of Students Served						
3. Instructional Budget/Actual ($)	NONE		NONE		NONE	
4. Non Instructional and Others Budget/Actual ($)						
TOTAL:						
1. Number of Class Offerings	1,554		1,524		1,524	
2. Number of Students Served	25,063		24,587		24,587	
3. Instructional Budget/Actual ($)	$	23,207,588	$	23,656,951	$	24,199,794
4. Non Instructional and Others Budget/Actual ($)	0		0		0	

2020-2021 PROPOSED PROP 30 EPA PLAN
College: Harbor   **Prepared By:** Admin Services with Acadmeic Affairs

	2018-2019 Actual		2019-2020 Actual		2020-2021 Budget	
SUMMER SESSION (Fund 10220): Beginning July 1, 2020						
1. Number of Class Offerings		96		101		117
2. Number of Students Served	$	3,074		3,299		3,227
3. Instructional Budget/Actual ($)		696,028		1,042,863		1,208,070
4. Non Instructional and Others Budget/Actual ($)						5,000
FALL SEMESTER:						
1. Number of Class Offerings		796		716		718
2. Number of Students Served		9,121		9,081		9,000
3. Instructional Budget/Actual ($)	$	2,674,698	$	2,275,657	$	1,758,120
4. Non Instructional and Others Budget/Actual ($)						10,000
WINTER INTERSESSION (Fund 10098 or 10099):						
1. Number of Class Offerings		16		57		50
2. Number of Students Served		568		1,881		1,800
3. Instructional Budget/Actual ($)		119,030		512,532		516,268
4. Non Instructional and Others Budget/Actual ($)						3,000
SPRING SEMESTER:						
1. Number of Class Offerings		705		680		700
2. Number of Students Served		8,471		8,507		8,000
3. Instructional Budget/Actual ($)	$	2,368,921	$	2,161,239	$	1,714,045
4. Non Instructional and Others Budget/Actual ($)						10,000
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021						
1. Number of Class Offerings		20		20		20
2. Number of Students Served		600		600		600
3. Instructional Budget/Actual ($)		200,000		200,000		206,507
4. Non Instructional and Others Budget/Actual ($)						3,000
TOTAL:						
1. Number of Class Offerings		1,633		1,574		1,605
2. Number of Students Served		21,834		23,368		22,627
3. Instructional Budget/Actual ($)	$	6,058,677	$	6,192,291	$	5,403,010
4. Non Instructional and Others Budget/Actual ($)		-		-		31,000

2020-2021 PROPOSED PROP 30 EPA PLAN

College: Mission   **Prepared By:** Frances Nguyen

	2018-2019 Actual		2019-2020 Actual		2020-2021 Budget	
SUMMER SESSION (Fund 10220): Beginning July 1, 2020						
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		441		483		473
2. Number of Students Served		6,469		7,202		7,052
3. Instructional Budget/Actual ($)	$	2,961,658	$	3,329,802	$	3,382,964
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 ($)						
SPRING SEMESTER:						
1. Number of Class Offerings		440		446		437
2. Number of Students Served		6,587		6,686		6,551
3. Instructional Budget/Actual ($)	$	2,956,608	$	2,914,720	$	3,125,494
4. Non Instructional and Others Budget/Actual ($)						
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021						
1. Number of Class Offerings						
2. Number of Students Served						
3. Instructional Budget/Actual ($)						
4. Non Instructional and Others Budget/Actual ($)						
TOTAL:						
1. Number of Class Offerings		881		929		910
2. Number of Students Served		13,056		13,888		13,603
3. Instructional Budget/Actual ($)	$	5,918,266	$	6,244,522	$	6,508,458
4. Non Instructional and Others Budget/Actual ($)		-		-		-

2020-2021 PROPOSED PROP 30 EPA PLAN

College: Pierce   **Prepared By:** Victoria Romero

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
SUMMER SESSION (Fund 10220): Beginning July 1, 2020			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	$ -	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	911	1,030	881
2. Number of Students Served	30,584	39,537	30,835
3. Instructional Budget/Actual ($)	$ 6,297,812	$ 7,203,133	$ 6,619,777
4. Non Instructional and Others Budget/Actual ($)	31,520	23,720	19,509
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	193	0	146
2. Number of Students Served	6,918	0	5,110
3. Instructional Budget/Actual ($)	1,396,209	0	1,064,826
4. Non Instructional and Others Budget/Actual ($)	0	0	2,439
SPRING SEMESTER:			
1. Number of Class Offerings	900	948	813
2. Number of Students Served	30,579	34,811	28,455
3. Instructional Budget/Actual ($)	$ 5,798,033	$ 6,656,728	$ 5,921,856
4. Non Instructional and Others Budget/Actual ($)	25,575	9,891	9,754
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual ($)	0	0	0
4. Non Instructional and Others Budget/Actual ($)	0	0	0
TOTAL:			
1. Number of Class Offerings	2,004	1,978	1,840
2. Number of Students Served	68,081	74,348	64,400
3. Instructional Budget/Actual ($)	$ 13,492,054	$ 13,859,861	$ 13,606,459
4. Non Instructional and Others Budget/Actual ($)	57,095	33,611	31,702

2020-2021 PROPOSED PROP 30 EPA PLAN

College: Southwest   **Prepared By:** Violet Amrikhas

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
SUMMER SESSION (Fund 10220): Beginning July 1, 2020			
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	161	170	151
2. Number of Students Served	4,685	4,532	4,009
3. Instructional Budget/Actual ($)	$ 2,372,121	$ 2,111,912	$ 2,208,635
4. Non Instructional and Others Budget/Actual ($)	0	0	0
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual ($)			
4. Non Instructional and Others Budget/Actual ($)			
SPRING SEMESTER:			
1. Number of Class Offerings	156	164	149
2. Number of Students Served	4,082	4,045	3,567
3. Instructional Budget/Actual ($)	$ 2,295,601	$ 2,014,758	$ 2,182,079
4. Non Instructional and Others Budget/Actual ($)	0	0	0
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual ($)			
4. Non Instructional and Others Budget/Actual ($)			
TOTAL:			
1. Number of Class Offerings	317	334	300
2. Number of Students Served	8,767	8,577	7,576
3. Instructional Budget/Actual ($)	$ 4,667,722	$ 4,126,670	$ 4,390,714
4. Non Instructional and Others Budget/Actual ($)	0	0	0

2020-2021 PROPOSED PROP 30 EPA PLAN

College: Trade   **Prepared By:** Mitzi Lai

	2018-2019 Actual		2019-2020 Actual		2020-2021 Budget	
SUMMER SESSION (Fund 10220): Beginning July 1, 2020						
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		465		396		354
2. Number of Students Served		11,733		10,106		8,913
3. Instructional Budget/Actual ($)	$	5,620,760	$	5,643,776	$	5,269,914
4. Non Instructional and Others Budget/Actual ($)		0		0		0
WINTER INTERSESSION (Fund 10098 or 10099):						
1. Number of Class Offerings						
2. Number of Students Served						
3. Instructional Budget/Actual ($)						
4. Non Instructional and Others Budget/Actual ($)						
SPRING SEMESTER:						
1. Number of Class Offerings		452		397		381
2. Number of Students Served		10,055		9,284		8,188
3. Instructional Budget/Actual ($)	$	5,457,048	$	5,648,530	$	5,676,027
4. Non Instructional and Others Budget/Actual ($)		0		0		0
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021						
1. Number of Class Offerings						
2. Number of Students Served						
3. Instructional Budget/Actual ($)						
4. Non Instructional and Others Budget/Actual ($)						
TOTAL:						
1. Number of Class Offerings		917		793		735
2. Number of Students Served		21,788		19,390		17,101
3. Instructional Budget/Actual ($)	$	11,077,808	$	11,292,306	$	10,945,941
4. Non Instructional and Others Budget/Actual ($)		0		0		0

2020-2021 PROPOSED PROP 30 EPA PLAN
College: Valley _____ **Prepared By:** Sarah Song

		2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
SUMMER SESSION (Fund 10220): Beginning July 1, 2020				
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		443	441	438
2. Number of Students Served		14062	14021	13927
3. Instructional Budget/Actual ($)	$	5,810,618	$ 5,968,823	$ 5,928,696
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 ($)				
SPRING SEMESTER:				
1. Number of Class Offerings		403	395	404
2. Number of Students Served		12799	12571	12839
3. Instructional Budget/Actual ($)	$	5,516,479	$ 5,577,598	$ 5,696,197
4. Non Instructional and Others Budget/Actual ($)				
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021				
1. Number of Class Offerings				
2. Number of Students Served				
3. Instructional Budget/Actual ($)				
4. Non Instructional and Others Budget/Actual ($)				
TOTAL:				
1. Number of Class Offerings		846	836	842
2. Number of Students Served		26861	26592	26766
3. Instructional Budget/Actual ($)	$	11,327,097	$ 11,546,421	$ 11,624,893
4. Non Instructional and Others Budget/Actual ($)		0	0	0

2020-2021 PROPOSED PROP 30 EPA PLAN

College: West _____ **Prepared By:** RaselMenendez/ Patricia Quinones

		2018-2019 Actual		2019-2020 Actual		2020-2021 Budget
SUMMER SESSION (Fund 10220): Beginning July 1, 2020						
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		329		362		362
2. Number of Students Served		3,900		3,419		3,419
3. Instructional Budget/Actual ($)	$	3,531,246	$	3,363,272	$	4,060,771
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 ($)						
SPRING SEMESTER:						
1. Number of Class Offerings		340		374		374
2. Number of Students Served		3,740		3,179		3,179
3. Instructional Budget/Actual ($)	$	3,675,378	$	3,363,272	$	4,195,701
4. Non Instructional and Others Budget/Actual ($)						
SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021						
1. Number of Class Offerings						
2. Number of Students Served						
3. Instructional Budget/Actual ($)						
4. Non Instructional and Others Budget/Actual ($)						
TOTAL:						
1. Number of Class Offerings		669		736		736
2. Number of Students Served		7640		6598		6598
3. Instructional Budget/Actual ($)	$	7,206,624	$	6,726,544	$	8,256,472
4. Non Instructional and Others Budget/Actual ($)		0		0		0