



### Agenda Item Details

Meeting	Sep 01, 2021 - Regular Board Meeting
Category	BB. PUBLIC HEARING TO ADOPT THE LACCD 2021-22 FINAL BUDGET
Subject	4. Adopt 2021-2022 Final Budget
Access	Public
Type	Action
Recommended Action	Adopt the 2021-2022 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, 2021.

### Public Content

Background: The governing board of the Los Angeles Community College District must adopt the budget no later than September 15, 2021, and will hold a public hearing on the Proposed Budget of the District for the year ending June 30, 2022, prior to final adoption as required by Section 58301 of Title 5, California Code of Regulation.

Fiscal Impact: None

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

[2021-22 Final Budget Presentation.pdf \(413 KB\)](#)

[2021-2022 Final Budget.pdf \(3,861 KB\)](#)

### Administrative Content

### Motion & Voting

Adopt the 2021-2022 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, 2021.

Motion by Andra Hoffman, second by Mike Fong.

Final Resolution: Motion Carries

Yea: Gabriel Buelna, Mike Fong, Andra Hoffman, Ernest H Moreno, David Vela, Steven F Veres, Nichelle M Henderson

**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 \$151.8 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)**

<b>C/I</b>	<b>DESCRIPTION</b>	<b>2019-20 EXPENDITURE</b>	<b>% of Total</b>	<b>2020-21 EXPENDITURE</b>	<b>% of Total</b>	<b>2021-22 FINAL BUDGET</b>	<b>% of Total</b>
100000	Certificated Salaries	71,791,125	78.7%	130,896,829	86.3%	130,336,318	85.9%
200000	Classified, Regular	61,283	0.1%	4	0.0%	102,444	0.1%
300000	Employee Benefits	19,387,747	21.2%	20,867,312	13.7%	21,025,753	13.8%
400000	Books & Supplies	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	299,629	0.2%
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL EPA FUND</b>	<b>91,240,155</b>	<b>100.0%</b>	<b>151,764,145</b>	<b>100.0%</b>	<b>151,764,144</b>	<b>100.0%</b>

**APPENDIX E: 2021-2022 EDUCATION PROTECTION ACT (EPA) FUND 10106  
PROPOSED SPENDING PLAN**

<b>College</b>	<b>Summer 2021</b>	<b>Fall 2021</b>	<b>Winter 2022</b>	<b>Spring 2022</b>	<b>Summer 2022</b>	<b># of Planned Classes</b>	<b>Final Budget</b>
City	\$0	\$10,288,114	\$0	\$8,083,517	\$0	3,673	<b>\$18,371,631</b>
East	\$0	\$19,795,640	\$0	\$19,795,640	\$0	2,550	<b>\$39,591,280</b>
Harbor	\$1,200,000	\$3,548,231	\$600,000	\$3,700,000	\$200,000	1,706	<b>\$9,248,231</b>
Mission	\$1,178,842	\$3,664,314	\$839,223	\$3,632,376	\$386,712	1,256	<b>\$9,701,468</b>
Pierce	\$0	\$6,079,094	\$2,372,096	\$13,097,480	\$0	2,802	<b>\$21,548,670</b>
Southwest	\$0	\$3,392,999	\$0	\$2,967,852	\$0	375	<b>\$6,360,851</b>
Trade-Tech	\$0	\$6,358,539	\$0	\$9,537,809	\$0	1,100	<b>\$15,896,348</b>
Valley	\$0	\$8,985,832	\$0	\$8,919,841	\$0	1,231	<b>\$17,905,673</b>
West	\$0	\$6,739,876	\$0	\$6,400,116	\$0	515	<b>\$13,139,992</b>
<b>Total</b>	<b>\$2,378,842</b>	<b>\$68,852,639</b>	<b>\$3,811,319</b>	<b>\$76,134,631</b>	<b>\$586,712</b>	<b>15,208</b>	<b>\$151,764,144</b>

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  
2021-2022 PROPOSED PROP 30 EPA PLAN**

SEMESTER	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	1,293	703	2,057
Number of Students Served	18,565	10,978	31,893
Instructional Budget/Actual (\$)	\$5,445,561	\$5,031,767	\$10,288,114
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
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
<b>Spring Semester:</b>			
Number of Class Offerings	1,298	707	1,616
Number of Students Served	18,248	10,799	26,823
Instructional Budget/Actual (\$)	\$5,499,231	\$3,958,665	\$8,083,517
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>2591</b>	<b>1410</b>	<b>3673</b>
<b>Number of Students Served</b>	<b>36813</b>	<b>21777</b>	<b>58716</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$10,944,792</b>	<b>\$8,990,432</b>	<b>\$18,371,631</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**EAST LOS ANGELES COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

SEMESTER	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	759	855	1,270
Number of Students Served	12,455	14,029	20,844
Instructional Budget/Actual (\$)	\$11,828,476	\$13,323,711	\$19,795,640
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
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
<b>Spring Semester:</b>			
Number of Class Offerings	765	862	1,280
Number of Students Served	12,132	13,666	20,304
Instructional Budget/Actual (\$)	\$11,828,475	\$13,323,711	\$19,795,640
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>1,524</b>	<b>1,717</b>	<b>2,550</b>
<b>Number of Students Served</b>	<b>24,587</b>	<b>27,695</b>	<b>41,148</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$23,656,951</b>	<b>\$26,647,422</b>	<b>\$39,591,280</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**LOS ANGELES HARBOR COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

<b>SEMESTER</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	64	117	142
Number of Students Served	2,620	3,227	2,649
Instructional Budget/Actual (\$)	\$0	\$1,208,070	\$1,200,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$5,000	\$5,000
<b>Fall Semester:</b>			
Number of Class Offerings	747	718	836
Number of Students Served	9,081	9,000	6,000
Instructional Budget/Actual (\$)	\$3,183,566	\$3,165,902	\$3,548,231
Non-Instructional and Others Budget/Actual (\$)	\$4,231	\$227	\$5,000
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	57	50	50
Number of Students Served	1,630	1,800	1,200
Instructional Budget/Actual (\$)	\$512,531	\$516,268	\$600,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$3,000	\$10,000
<b>Spring Semester:</b>			
Number of Class Offerings	720	700	660
Number of Students Served	8,545	8,000	5,900
Instructional Budget/Actual (\$)	\$3,111,602	\$2,665,146	\$3,700,000
Non-Instructional and Others Budget/Actual (\$)	\$4,231	\$10,000	\$20,000
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	19	20	18
Number of Students Served	655	600	550
Instructional Budget/Actual (\$)	\$0	\$206,507	\$200,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$3,000	\$3,000
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>1,607</b>	<b>1,605</b>	<b>1,706</b>
<b>Number of Students Served</b>	<b>22,531</b>	<b>22,627</b>	<b>16,299</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$6,807,699</b>	<b>\$7,761,893</b>	<b>\$9,248,231</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$8,462</b>	<b>\$21,227</b>	<b>\$43,000</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**LOS ANGELES MISSION COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

<b>SEMESTER</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	153
Number of Students Served	0	0	3,462
Instructional Budget/Actual (\$)	\$0	\$0	\$1,178,842
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	487	450	474
Number of Students Served	7,398	6,921	7,267
Instructional Budget/Actual (\$)	\$3,533,230	\$3,263,181	\$3,664,314
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	109
Number of Students Served	0	0	3,264
Instructional Budget/Actual (\$)	\$0	\$0	\$839,223
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	374	487	470
Number of Students Served	5,668	7,347	7,067
Instructional Budget/Actual (\$)	\$2,711,292	\$3,527,557	\$3,632,376
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	50
Number of Students Served	0	0	1,131
Instructional Budget/Actual (\$)	\$0	\$0	\$386,712
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>861</b>	<b>937</b>	<b>1,256</b>
<b>Number of Students Served</b>	<b>9,279</b>	<b>10,474</b>	<b>14,003</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$6,244,522</b>	<b>\$6,790,738</b>	<b>\$9,701,468</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**LOS ANGELES PIERCE COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

<b>SEMESTER</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	1,030	1,347	1,375
Number of Students Served	39,537	42,772	42,772
Instructional Budget/Actual (\$)	\$7,203,133	\$6,777,866	\$6,079,094
Non-Instructional and Others Budget/Actual (\$)	\$23,720	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	138	146
Number of Students Served	0	4,631	4,911
Instructional Budget/Actual (\$)	\$0	\$1,275,057	\$2,372,096
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	948	1,281	1,281
Number of Students Served	34,811	37,737	37,737
Instructional Budget/Actual (\$)	\$6,656,728	\$6,708,929	\$13,097,480
Non-Instructional and Others Budget/Actual (\$)	\$9,891	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>1,978</b>	<b>2,766</b>	<b>2,802</b>
<b>Number of Students Served</b>	<b>74,348</b>	<b>85,140</b>	<b>85,420</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$13,859,861</b>	<b>\$14,761,852</b>	<b>\$21,548,670</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$33,611</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.



**LOS ANGELES SOUTHWEST COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

<b>SEMESTER</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	161	170	200
Number of Students Served	4,685	4,532	4,842
Instructional Budget/Actual (\$)	\$2,372,121	\$2,111,912	\$3,392,999
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
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
<b>Spring Semester:</b>			
Number of Class Offerings	156	164	175
Number of Students Served	4,082	4,045	4,136
Instructional Budget/Actual (\$)	\$2,295,601	\$2,014,758	\$2,967,852
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>317</b>	<b>334</b>	<b>375</b>
<b>Number of Students Served</b>	<b>8,767</b>	<b>8,577</b>	<b>8,978</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$4,667,722</b>	<b>\$4,126,670</b>	<b>\$6,360,851</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**LOS ANGELES TRADE-TECHNICAL COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

<b>SEMESTER</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	396	354	435
Number of Students Served	10,106	8,913	10,875
Instructional Budget/Actual (\$)	\$5,643,776	\$5,269,914	\$6,358,539
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
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
<b>Spring Semester:</b>			
Number of Class Offerings	397	381	665
Number of Students Served	9,284	8,188	15,295
Instructional Budget/Actual (\$)	\$5,648,530	\$5,479,831	\$9,537,809
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>793</b>	<b>735</b>	<b>1,100</b>
<b>Number of Students Served</b>	<b>19,390</b>	<b>17,101</b>	<b>26,170</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$11,292,306</b>	<b>\$10,749,745</b>	<b>\$15,896,348</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**LOS ANGELES VALLEY COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

<b>SEMESTER</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	441	473	618
Number of Students Served	14,021	14,388	18,794
Instructional Budget/Actual (\$)	\$6,006,503	\$6,641,649	\$8,985,832
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
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
<b>Spring Semester:</b>			
Number of Class Offerings	395	452	613
Number of Students Served	12,571	13,747	18,150
Instructional Budget/Actual (\$)	\$5,577,598	\$6,381,192	\$8,919,841
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>836</b>	<b>925</b>	<b>1,231</b>
<b>Number of Students Served</b>	<b>26,592</b>	<b>28,135</b>	<b>36,944</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$11,584,101</b>	<b>\$13,022,841</b>	<b>\$17,905,673</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.

**WEST LOS ANGELES COLLEGE  
2021-2022 PROPOSED PROP 30 EPA PLAN**

SEMESTER	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET
<b>Summer Session* (Fund 10221):</b>			
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
<b>Fall Semester:</b>			
Number of Class Offerings	362	263	263
Number of Students Served	3,419	2,651	3,515
Instructional Budget/Actual (\$)	\$3,363,272	\$4,425,832	\$6,739,876
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
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
<b>Spring Semester:</b>			
Number of Class Offerings	374	252	252
Number of Students Served	3,179	2,547	3,136
Instructional Budget/Actual (\$)	\$3,363,272	\$4,252,269	\$6,400,116
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
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
<b>TOTAL:</b>			
<b>Number of Class Offerings</b>	<b>736</b>	<b>515</b>	<b>515</b>
<b>Number of Students Served</b>	<b>6,598</b>	<b>5,198</b>	<b>6,651</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$6,726,544</b>	<b>\$8,678,101</b>	<b>\$13,139,992</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2021.

\*\*Beginning prior to July 1, 2022.