



# Board of Trustees

LOS ANGELES COMMUNITY COLLEGE DISTRICT  
770 Wilshire Boulevard, Los Angeles, CA 90017 213/891-2000

# AGENDA

**LOS ANGELES COMMUNITY COLLEGE DISTRICT  
BOARD OF TRUSTEES  
BUDGET & FINANCE COMMITTEE**

**East Los Angeles College  
Administration Building, G1-301 A/B, 3<sup>rd</sup> Floor  
1301 Avenida Cesar Chavez  
Monterey Park, CA 91754  
Wednesday, June 21, 2017  
12:30 p.m. – 2:00 p.m.**

Committee Members

- Ernest H. Moreno, Chair
- Mike Fong, Vice Chair
- Andra Hoffman, Member
- Scott J. Svonkin, Board Alternate
- Robert B. Miller, Staff Liaison
- Jeanette L. Gordon, Staff Liaison
- Kathleen F. Burke, College President Liaison
- Otto W. K. Lee, College President Liaison Alternate

**Agenda**

(Items may be taken out of order)

- I. ROLL CALL
- II. PUBLIC SPEAKERS\*
- III. REPORTS/RECOMMENDATIONS/ACTION
  - A. Third Quarter Financial Report/College Projections
  - B. Internal Audit Quarterly Report and 2017-18 Audit Schedule
  - C. Update on Enrollment
  - D. Update on SIS/Cyber
- IV. FUTURE DISCUSSION/AGENDA ITEMS
- V. FUTURE BUDGET & FINANCE COMMITTEE MEETING DATES
  - August 23, 2017
- VI. NEW BUSINESS
- VII. SUMMARY – NEXT MEETING .....Ernest H. Moreno
- VIII. ADJOURNMENT

\*Members of the public are allotted three minutes time to address the agenda issues.

If requested, the agenda shall be made available in appropriate alternate formats to persons with a disability, as required by Section 202 of the American with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the rules and regulations adopted in implementation thereof. The agenda shall include information regarding how, for whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting. To make such a request, please contact the Executive Secretary to the Board of Trustees at 213/891-2044 no later than 12 p.m. (noon) on the Tuesday prior to the committee meeting.

**Los Angeles Community College District  
2016-17 Current Budget Allocation and Projected Expenditures  
Unrestricted General Fund  
by College as of March 31, 2017**

College	Current Budget as of Mar 31, 2017	Current Expenditure as of Mar 31, 2017	Projected Expenditure as of June 30, 2017	Addition College Revenues	Other Savings	Projected Growth Funding/(Reduction)	Revised Total Budget with College Augmentation	Projected Balance
	a	b	c	d	e	f	g = a + d + e + f	h = g - c
City	62,118,391	45,326,405	63,335,429	0	0	(1,299,196)	60,819,195	(2,516,234)
East	118,118,927	78,514,695	116,745,950	1,855,179	0	0	119,974,106	3,228,156
Harbor	36,023,330	27,592,564	37,881,275	0	0	(698,965)	35,324,365	(2,556,910)
Mission	35,020,385	23,954,195	35,171,657	283,524	0	(330,521)	34,973,388	(198,269)
Pierce	82,979,308	51,525,875	76,973,195	0	0	(1,399,630)	81,579,678	4,606,483
Southwest	31,095,266	23,015,973	32,958,277	0	0	(454,317)	30,640,949	(2,317,328)
Trade-Tech	66,113,257	44,252,227	64,666,474	0	0	(1,328,144)	64,785,113	118,639
Valley	64,515,779	42,461,730	61,707,280	0	0	(1,190,900)	63,324,879	1,617,599
West	43,390,569	27,714,961	42,696,660	0	0	0	43,390,569	693,909
ITV	1,177,216	922,715	1,229,383	0	0	0	1,177,216	(52,167)
ESC	40,427,695	35,923,412	40,329,311	0	0	0	40,427,695	98,384
<b>Total</b>	<b>580,980,123</b>	<b>401,204,752</b>	<b>573,694,891</b>	<b>2,138,703</b>	<b>0</b>	<b>(6,701,673)</b>	<b>576,417,153</b>	<b>2,722,262</b>