



# Board of Trustees

Los Angeles Community College District

# Agenda

## ORDER OF BUSINESS — REGULAR MEETING

Wednesday, September 12, 2018

First Closed Session 12:00 p.m. - 1:00 p.m.

First Public Session 3:00 p.m. - 5:45 p.m.

Second Closed Session 6:00 p.m. - 8:30 p.m.

Second Public Session

(Immediately Following Closed Session)

**Los Angeles City College  
Student Union Building, Rooms A-C, 3rd Floor  
855 North Vermont Avenue  
Los Angeles, CA 90029**

- I. Roll Call (**12:00 p.m.**)  
**Location: Student Union Building, Rooms A-C, 3rd Floor**
- II. Requests to Address the Board of Trustees Regarding Closed Session Agenda Matters
- III. Recess to Closed Session in accordance with The Ralph M. Brown Act, Government Code sections 54950 et seq., and the Education Code to discuss the matters on the posted Closed Session agenda pursuant to Government Code section 54954.5 (Refer to Attachment "A" for Closed Session agenda).  
**Location:  
Student Union Building, Student Life Conference Room, 2nd Floor**
- IV. Reconvene Regular Meeting (**3:00 p.m.**)  
**Location: Student Union Building, Rooms A-C, 3rd Floor**
- V. Roll Call
- VI. Flag Salute
- VII. Welcome Remarks by Mary Gallagher, President, Los Angeles City College
- VIII. Approval of Minutes:
  - Regular Board Meeting and Closed Session, August 8, 2018
- IX. Reports from Representatives of Employee Organizations at the Resource Table
- X. Public Agenda Requests
  - A. Oral Presentations
  - B. Proposed Actions
- XI. Requests to Address the Board of Trustees – Multiple Agenda Matters

- XII. Reports and Recommendations from the Board
- A. Reports of Standing and Special Committees
  - B. Proposed Actions
    - BT1. Board Travel Authorizations
- XIII. Report from the Chancellor
- Report from the Chancellor regarding activities or pending issues in the District
    - College Presentation: LACC - Branding and Marketing
- XIV. Consent Calendar
- Matters Requiring a Majority Vote
- BSD1. Ratify Business Services Actions
  - BSD2. Approve Business Services Actions
  - FPD1. Approve Facilities Planning and Development Report
  - FPD2. Authorize Master Procurement Agreements
  - FPD3. Approve Third Addendum to West Los Angeles College 2010 Facilities Master Plan Final Supplemental Environmental Impact Report and Approve the 2018 West Los Angeles College Facilities Master Plan Update and Modified Mitigation Measures
  - HRD1. Approve Personnel Services Routine Actions
  - HRD2. Approve Retention of Search Consultant Firms
  - HRD3. Authorize Stipend Increase for Unclassified Walk-on Assistant Coaches
  - HRD4. Approve Agreement Between the Los Angeles Community College District and the AFT College Staff Guild, Local 1521A
  - HRD5. Layoff of a Classified Employee
  - ISD1. Approve New Educational Courses and Programs
  - ISD2. Approve New Community Services Courses
  - ISD3. Approve Out of State Student Travel
  - ISD4. Ratify Out of State Student Travel
  - PC1. Personnel Commission Actions
    - Correspondence
- XV. Recommendations from the Chancellor
- **Public Hearing to Adopt the 2018-2019 Final Budget**
  - BF1. Adopt the 2018-2019 Final Budget**
  - Public Hearing to Adopt Resolution to Dedicate Property to City of South Gate for Street Widening Project
  - FPD4. Adopt Resolution to Dedicate Property to City of South Gate for Street Widening Purposes

- CH1. Memorandum of Understanding Between the French Cultural and Academic Mission in the United States, the n + i engineering schools network, and the Los Angeles Community College District
- CH2. Adopt the Equal Employment Opportunity Plan

Matters Requiring a Super Majority Vote - None

- XVI. Notice Reports and Informatives - None
- XVII. Announcements and Indications of Future Proposed Actions by Members of the Board of Trustees
- XVIII. Requests to Address the Board of Trustees Regarding Closed Session Agenda Matters
- XIX. Recess to Closed Session in accordance with The Ralph M. Brown Act, Government Code sections 54950 et seq., and the Education Code to discuss the matters on the posted Closed Session agenda pursuant to Government Code section 54954.5 (Refer to Attachment "A" for Closed Session agenda).  
**Location:**  
**Student Union Building, Student Life Conference Room, 2nd Floor**
- XX. Reconvene Regular Meeting  
**Location:**  
**Student Union Building, Student Life Conference Room, 2nd Floor**
- XXI. Roll Call
- XXII. Report of Actions Taken in Closed Session – September 12, 2018
- XXIII. Adjournment

## **Next Regularly Scheduled Board Committee Meetings**

**Wednesday, September 26, 2018  
Educational Services Center  
Board Room – First Floor  
770 Wilshire Blvd.  
Los Angeles, CA 90017**

Facilities Master Planning & Oversight Committee  
1:00 p.m. – 2:45 p.m.

Institutional Effectiveness & Student Success Committee  
3:00 p.m. – 4:15 p.m.

Budget & Finance Committee  
4:30 p.m. – 5:45 p.m.

Committee of the Whole  
6:00 p.m. – 7:30 p.m.

In compliance with Government Code section 54957.5(b), documents made available to the Board after the posting of the agenda that relate to an upcoming public session item will be made available by posting on the District's official bulletin board located in the lobby of the Educational Services Center located at 770 Wilshire Boulevard, Los Angeles, California 90017. Members of the public wishing to view the material will need to make their own parking arrangements at another location.

If requested, the agenda shall be made available in appropriate alternate formats to persons with a disability, as required by Section 202 of the Americans 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 12:00 p.m. (noon) on the Tuesday prior to the Board meeting.

## APPENDIX E

### 2018-2019 Education Protection Act (EPA) Fund 10106 Proposed Spending Plan

<b>College</b>	<b>Summer 2018</b>	<b>Fall 2018</b>	<b>Winter 2019</b>	<b>Spring 2019</b>	<b>Summer 2019</b>	<b># of Planned Classes</b>	<b>Final Budget</b>
City	-	5,117,656	-	5,201,607	-	1,444	10,319,263
East	-	11,152,241	-	11,152,240	-	3,586	22,304,481
Harbor	154,740	2,744,056	154,740	2,223,098	276,347	1,046	5,552,981
Mission	-	3,412,777	-	2,275,184	-	823	5,687,961
Pierce	-	6,866,507	-	6,129,818	-	1,744	12,996,325
Southwest	-	2,243,041	-	2,243,040	-	406	4,486,081
Trade-Tech	-	5,601,241	-	5,045,482	-	1,354	10,646,723
Valley	-	5,552,019	-	5,334,292	-	828	10,886,311
West	-	3,581,996	-	3,344,187	-	628	6,926,183
ITV	-	147,754	-	209,846	-	19	357,600
<b>Total</b>	<b>154,740</b>	<b>46,419,288</b>	<b>154,740</b>	<b>43,158,794</b>	<b>276,347</b>	<b>11,878</b>	<b>90,163,909</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.

**2018-2019 PROPOSED PROP 30 EPA PLAN**

College: City

Prepared By: Mee Lane Kyon

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	750	695	730
2. Number of Students Served	13,720	12,450	13,073
3. Instructional Budget/Actual (\$)	5,325,559	4,544,789	5,117,656
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	760	680	714
2. Number of Students Served	13,006	12,225	12,836
3. Instructional Budget/Actual (\$)	4,766,983	4,454,790	5,201,607
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	1,510	1,375	1,444
2. Number of Students Served	26,726	24,675	25,909
3. Instructional Budget/Actual (\$)	10,092,542	8,999,579	10,319,263
4. Non Instructional and Others Budget/Actual (\$)	-	-	

## 2018-2019 PROPOSED PROP 30 EPA PLAN

College: East

Prepared By: Karen Yao

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	1,537	2,022	1,818
2. Number of Students Served	50,164	65,996	59,324
3. Instructional Budget/Actual (\$)	9,430,249	12,406,393	11,152,241
4. Non Instructional and Others Budget/Actual (\$)	-		
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	1,630	1,580	1,768
2. Number of Students Served	50,815	49,254	55,125
3. Instructional Budget/Actual (\$)	10,280,250	9,964,505	11,152,240
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	3,167	3,602	3,586
2. Number of Students Served	100,979	115,250	114,449
3. Instructional Budget/Actual (\$)	19,710,499	22,370,898	22,304,481
4. Non Instructional and Others Budget/Actual (\$)	-	-	-

## 2018-2019 PROPOSED PROP 30 EPA PLAN

College: Harbor

Prepared By: Joan Lang

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings	115	62	0
2. Number of Students Served	2,859	1,961	0
3. Instructional Budget/Actual (\$)	\$0	\$292,751	\$154,740
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	925	522	532
2. Number of Students Served	9,772	16,223	16,534
3. Instructional Budget/Actual (\$)	\$2,600,000	\$2,756,270	\$2,744,056
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	50	66	30
2. Number of Students Served	1,300	2,709	1,231
3. Instructional Budget/Actual (\$)	\$100,000	\$343,000	\$154,740
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	850	431	431
2. Number of Students Served	9,424	12,868	12,868
3. Instructional Budget/Actual (\$)	\$2,800,557	\$2,342,830	\$2,223,098
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings	100	53	53
2. Number of Students Served	3,000	1,601	1,601
3. Instructional Budget/Actual (\$)	\$100,000	\$0	\$276,347
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	2,040	1,134	1,046
2. Number of Students Served	26,355	35,362	32,234
3. Instructional Budget/Actual (\$)	\$5,600,557	\$5,734,851	\$5,552,981
4. Non Instructional and Others Budget/Actual (\$)			



## 2018-2019 PROPOSED PROP 30 EPA PLAN

College: Mission

Prepared By: Frances Nguyen

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
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
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	519	470	494
2. Number of Students Served	9,925	10,447	10,500
3. Instructional Budget/Actual (\$)	\$3,308,692	\$3,161,787	\$3,412,777
4. Non Instructional and Others Budget/Actual (\$)	0		
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
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
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	282	335	329
2. Number of Students Served	9,190	9,674	9,700
3. Instructional Budget/Actual (\$)	\$1,800,535	\$2,254,403	\$2,275,184
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
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
<b>TOTAL:</b>			
1. Number of Class Offerings	801	805	823
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	\$5,109,227	\$5,416,190	\$5,687,961
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2018-2019 PROPOSED PROP 30 EPA PLAN

College: Pierce

Prepared By: Victoria S. Romero

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
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
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	799	890	890
2. Number of Students Served	25,499	29,782	29,782
3. Instructional Budget/Actual (\$)	5,491,804	6,102,467	6,866,507
4. Non Instructional and Others Budget/Actual (\$)	23,436	34,391	37,883
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	79	55	0
2. Number of Students Served	6,169	2,117	0
3. Instructional Budget/Actual (\$)	431,769	407,244	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	781	863	854
2. Number of Students Served	24,275	27,136	26,865
3. Instructional Budget/Actual (\$)	5,915,689	5,706,272	6,129,818
4. Non Instructional and Others Budget/Actual (\$)	32,515	26,038	28,412
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
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
<b>TOTAL:</b>			
1. Number of Class Offerings	1,659	1,808	1,744
2. Number of Students Served	55,943	59,035	56,647
3. Instructional Budget/Actual (\$)	11,839,262	12,215,983	12,996,326
4. Non Instructional and Others Budget/Actual (\$)	55,951	60,429	66,294.48

**2018-2019 PROPOSED PROP 30 EPA PLAN**

College: Southwest

Prepared By: Lynn Bebelle

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
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
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	226	225	207
2. Number of Students Served	7,006	6,175	6,299
3. Instructional Budget/Actual (\$)	1.0500	0.9497	1.0000
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
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
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	206	216	199
2. Number of Students Served	6,180	5,572	5,683
3. Instructional Budget/Actual (\$)	1.0500	0.9497	1.0000
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
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
<b>TOTAL:</b>			
1. Number of Class Offerings	432	441	406
2. Number of Students Served	13,186	11,747	11,982
3. Instructional Budget/Actual (\$)	1.0500	0.9497	1.0000
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2018-2019 PROPOSED PROP 30 EPA PLAN

College: Trade

Prepared By: Sookhee Kim

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	771	671	712
2. Number of Students Served	19,286	16,764	17,804
3. Instructional Budget/Actual (\$)	5,400,215	4,975,573	5,601,241
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	694	604	642
2. Number of Students Served	17,374	15,101	16,050
3. Instructional Budget/Actual (\$)	4,864,402	4,481,894	5,045,482
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	1,465	1,275	1,354
2. Number of Students Served	36,660	31,865	33,854
3. Instructional Budget/Actual (\$)	10,264,617	9,457,467	10,646,723
4. Non Instructional and Others Budget/Actual (\$)			

**2018-2019 PROPOSED PROP 30 EPA PLAN**

College: Valley

Prepared By: Violet Amrikhas

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	430	400	431
2. Number of Students Served	13674	12720	13890
3. Instructional Budget/Actual (\$)	5563143	5084500	5552019
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	380	353	397
2. Number of Students Served	12084	11225	12624
3. Instructional Budget/Actual (\$)	4740105	4743102	5334292
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	810	753	828
2. Number of Students Served	25758	23945	26514
3. Instructional Budget/Actual (\$)	10303248	9827602	10886311
4. Non Instructional and Others Budget/Actual (\$)			

**2018-2019 PROPOSED PROP 30 EPA PLAN**

College: West

Prepared By: Rasel Menendez

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	372	209	325
2. Number of Students Served	4,216	2,768	4,144
3. Instructional Budget/Actual (\$)	2,256,863	2,289,827	3,581,996
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	621	419	303
2. Number of Students Served	6,424	5,545	4,169
3. Instructional Budget/Actual (\$)	3,689,099	4,586,856	3,344,187
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	993	628	628
2. Number of Students Served	10,640	8,313	8,313
3. Instructional Budget/Actual (\$)	5,945,962	6,876,683	6,926,183
4. Non Instructional and Others Budget/Actual (\$)			

**2018-2019 PROPOSED PROP 30 EPA PLAN**

College: ITV

Prepared By: Daniel Friedman

	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>
<b>SUMMER SESSION (Fund 10218): Beginning July 1, 2018</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	11	8	8
2. Number of Students Served	806	998	1050
3. Instructional Budget/Actual (\$)	97691	135953	147754
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	10	11	11
2. Number of Students Served	1024	1108	1183
3. Instructional Budget/Actual (\$)	159079	269853	209846
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	21	19	19
2. Number of Students Served	1830	2106	2233
3. Instructional Budget/Actual (\$)	256070	405806	357600
4. Non Instructional and Others Budget/Actual (\$)	0	0	0