#### CERTIFICATION

STATE OF CALIFORNIA	) ee	
COUNTY OF LOS ANGELES	)	
I,Guadalupe		
	Name	
Assistant S	Secretary to the Board	, do hereby attest or
certify that the attached is a full, tr	rue, and correct copy of BUSII	NESS AND FINANCE Com. No.
BF3. ADOPT THE 2014-15 REVIS	SED SPENDING PLAN OF TI	HE EDUCATION PROTECTION
ACT (EPA) – adopted by the Board	of Trustees at the regular mee	ting of July 8, 2015.
) ss. COUNTY OF LOS ANGELES )  I, Guadalupe M. Orozco Name		
Office, Official Actions of the Board	d of Trustees of the Los Ange	on file in the Board of Trustees eles Community College District,
I declare, under penalty of p	perjury, that the foregoing is tru	e and correct.
Executed this 3rd day of Auc	gust 2015 at Los Angeles, Calif	ornia.

Guadalupe M. Qrozco Assistant Secretary to the Board



# **Board of Trustees**

**ACTION** 

Los Angeles Community College District

Com. No. BF3

**Division: BUSINESS AND FINANCE** 

Date: July 8, 2015

Subject:

## ADOPT THE 2014-2015 REVISED SPENDING PLAN OF THE EDUCATION PROTECTION ACT (EPA)

Adopt the 2014-2015 Revised Spending Plan for the Education Protection Act (EPA) as detailed in **Attachment I** to reflect the increase in allocation for the EPA budget for fiscal year 2014-2015 from \$79,514,924 to \$94,506,345. The plan revision includes \$14,991,421 for the revised allocation for current fiscal year.

COLLEGE	FUNDED FTES (2nd Period)	% OF TOTAL	2013-2014 <sup>1</sup> RECALC ADJUSTMENTS (A)	2014-2015 <sup>2</sup> REVISED EPA FUND (B)	REVISED <sup>3</sup> EPA FUNDING (distributed to date) (C)	P2 <sup>4</sup> ADDITIONAL EPA FUNDS (D=A+B-C)
City	13,814.17	13.2%	\$26,449	\$12,518,904	\$11,178,686	\$1,366,667
East	22,899.74	22.0%	\$40,539	\$20,752,579	\$17,374,031	\$3,419,087
Harbor	6,986.47	6.7%	\$12,420	\$6,331,397	\$5,329,032	\$1,014,785
Mission	6,399.51	6.1%	\$11,318	\$5,799,472	\$4,811,265	\$999,525
Pierce	15,113.65	14.5%	\$26,794	\$13,696,547	\$11,337,032	\$2,386,309
Southwest	5,428.19	5.2%	\$9,597	\$4,919,226	\$4,022,397	\$906,426
Trade-Tech	12,508.61	12.0%	\$22,418	\$11,335,759	\$9,554,522	\$1,803,655
Valley	13,461.98	12.9%	\$23,919	\$12,198,837	\$10,222,659	\$2,000,097
West	7,229.02	6.9%	\$13,044	\$6,551,207	\$5,519,951	\$1,044,300
ITV	444.05	0.4%	\$823	\$402,417	\$352,670	\$50,570
TOTAL	104,284.40	100.0%	\$187,321	\$94,506,345	\$79,702,245	\$14,991,421

<sup>1</sup> Approved by the Board of Trustees on Com. BF2, April 15, 2015

Adriana D. Barrera, Deputy Chancellor	Francisdo 🕻. Rodriguez, Chancellor
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н	toffman Svonkin Kamlager Vacant Student Trustee Advisory Vote

<sup>2</sup> Includes funding provided by the State Chancellor's Office as of June 26, 2015

<sup>3</sup> Includes funds provided at the Final Budget and 2013-2014 Recalc. Adjustments

<sup>4</sup> Additional funds for FY 2014-2015 beyond the amount provided in the 2014-2015 Final Budget

### **Board of Trustees**

Los Angeles Community College District

Com No. BF3 Division: BUSINESS AND FINANCE Date: July 8, 2015

**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 December 5, 2014, the Board of Trustees approved the District's initial EPA spending plan based on a preliminary estimate of \$79,514,924. In the Second Principal Apportionment (P2) released by the state on June 26, 2015, the amount identified from the EPA funding source was increased to \$94,506,345 for fiscal year 2014-2015. This increase will require the college's to revise their spending plans for EPA funds to match the amounts detailed on **Attachment I.** 

### Schools and Local Public Safety Protection Act Revised Prop 30 EPA Expenditure Plan

Attachment I Page 1 of 2

Activity Classification	Activity			Unrestric	Unrestricted			
	Code							
2013-14 Recalculation EPA Adjustment (P1)	8630							
2014-15 District EPA Allocation				187,32				
Total EPA Allocation		8630						
	8630	94,693,666						
		Salaries	Operating	Capital	Total			
	Activity	and Benefits	Expenses	Outlay				
Activity Classification	Code	(1000 - 3000)	(4000 - 5000)	(6000)				
Instructional Activities	0100-5900	V-6-1						
Total Instructional Activities	0100-5900	94,632,654	0	0	94,632,6			
					<u> </u>			
Other Support Activities (list below)								
Total Other Support Activities	6XXX	61,012	0	0	A4.0			
		***************************************	7	0	61,0			
Total Expenditures for EPA*					To All the second secon			
		94,693,666	0	0	94,693,60			
Allocation less Proposed Plan								
			***************************************	<u></u>				
*Total Expenditures for	EPA may not include Admi	nistrator Salaries and Bene	fits or other administrat	ive costs.	and the second s			
			*****	<del></del>				

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

Attachment I Page 2 of 2

2014-15 Revised Spending Plan\*

LACCD Allocation

of EPA \$ 94,693,666

Activity Classification	Functional Area/ Activity Code	Salaries and Benefits (1XXXXX - 3XXXXX)										
Instructional Activities	0100-5900	Сну	East	Hathor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LTV.	Fotal
Summer 2014	0100-5900		-	589.597	-			994,503	-	•		1,584,10
Fall 2014	0100-5900	5.407,283	8,666,746	1,497,015	2,951,061	6,311,603	2.674,984	4,355,664	5,099,370	3,137,241	146,480	40.247,44
Winter 2015	0100-5900		-	-	-	-	-	-	-	-		etretiiteen en
Spring 2015	0100-5900	5,744,954	8,666,746	3,230,000	1,848,886	4,937,523	1,337,816	4,181,937	5,099.370	2,369,666	58,592	37,475,59
Summer 2015	0100-5900	·	-	-	^	-	-	-	-	-	146,775	146,77
Increase in EPA Funds Received at P2**	0100-5900	1,393,116	3,459,626	1,027,205	1,010,843	2,413,103	916,023	1,826,073	2,024,016	1,057,344	51,393	15,178,74
Total Instructional Activities		12,545,353	20,793,118	6,343,817	5,810,790	13,662,329	4,928,823	11,358,177	12,222,756	6,564,251	493,240	94,632,6
***************************************		Operating Expenses (4XXXX - 5XXXXX)								<u> </u>		
Other Support Activities (list below)***	6xxx	City	Enst	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	33:		
.earning Center	6110					61.012		*141643(4)	vacey	West	ITV	Tetal 61.01
Total Other Support Activities		-	-	•	-	61,012	-	_				61,01
Total Planned Expenditures for EPA*		12,545,353	20,793,118	6,343,817	5.810,790	13,723,341	4.928,823	11,358,177	12,222,756	6,564,251	403,240	94,693,66
Number of Planned Classes***		1,848	1,362	1,062	813	1,728	588	1,959	1 204	1,001	24	11,589
Expenditures for EPA Fund are prohibited to "As distributed in the Second Principal Appor" "As reported by the colleges on December 3	concent (FZ) June	strator Salaries ar 26, 2015	nd Benefits or any	other administr	ative costs. (Refe	r to State Chance	llor's Office Acco	zunling Advisory	FS 13-03, April 17	7. 2013)		31,200