



**Feather River
Community College District**

2019 - 2020

FINAL BUDGET

Katie Schmid
Chief Accountant



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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES 2019-20

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Feather River Community College District

Budget Committee Members

2018-19

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Feather River Community College District

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2019-20

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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Statement of Mission

Feather River College provides high-quality, comprehensive student education as well as opportunities for learning, workforce preparation, and achievement in a small college environment. The College provides general education, associate and bachelor's degrees, certificates, transfer programs, and life-long learning for a diverse student population by serving local, regional, national and international students through traditional face-to-face instruction as well as distance education. The College also serves as a cultural and economic leader for all communities that lie within the District and embraces the opportunities afforded by its natural setting.

Statement of Vision

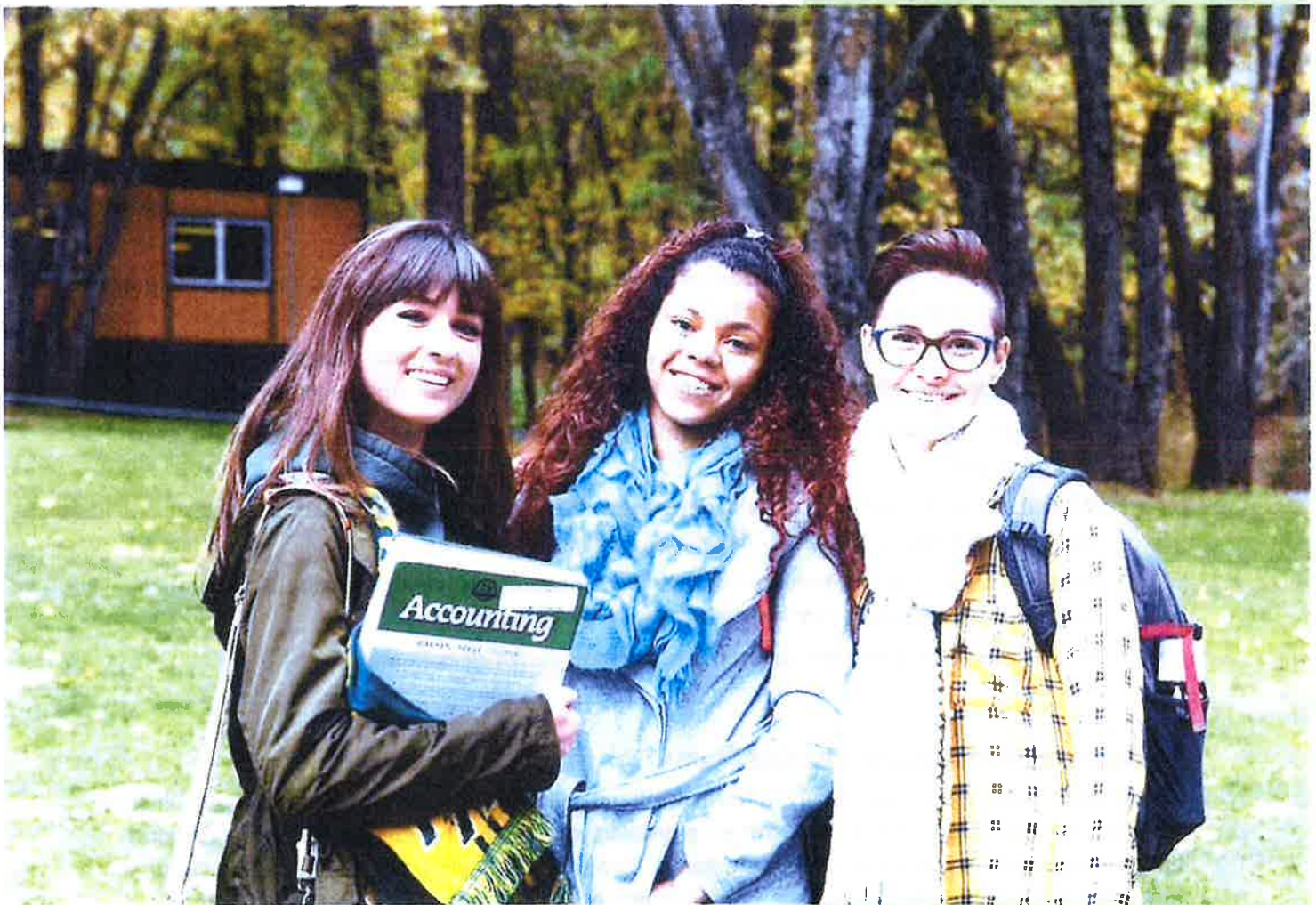
Feather River College cultivates engaged citizens striving for a resilient, solution-based society. As a campus community, we aim to foster the values of education, service, and stewardship in our students, staff, and community. We will continue to develop our educational and co-curricular offerings to support our students' pursuit of sustainable, fulfilling, and dynamic lives.





2016-2020

Feather River College Strategic Plan



Strategic Plan

President's Message

This strategic plan was developed as the overarching plan for the growth and sustainability of Feather River College over the next 4 years from 2016-2020. This plan is different in that it incorporates input from existing committees, accreditation planning, other college goals, and the program review process. The purpose of this Strategic Plan is to provide the basis for all college planning – both in terms of yearly goals and long term goals for the betterment and growth of Feather River College. This is not a standalone plan; it is a dynamic document that will change with new information and provide the basis for long term stability and to ensure alignment with ACCJC accreditation standards. The Strategic Plan provides the measurable outcomes in support of the FRC Mission. The Educational Plan, Strategic Technology Plan, Facilities Master Plan and others exist to support the overall Strategic Plan.

Major objectives:

- FRC will continue to offer quality educational programs for students in support of the FRC Mission.
- FRC will maintain 100% apportionment level funding from earned FTES.
- FRC will improve in the California Community College Student Success Scorecard measurable outcomes.
- Student Services will meet or exceed requirements for the Student Support Services Programs, Basic Skills Initiative, and Student Equity Plan.
- FRC will continue to sponsor and support, in keeping with its Mission, liberal arts and sciences. (Including general education and transfer), vocational education and developmental education
- Enrollment in general education will continue to increase, because of increased number of fulltime students.
- FRC will continue to offer intercollegiate sports. A majority of students participating in intercollegiate sports will take college-level transferable classes.
- There will be an ongoing demand for distance education, noncredit courses, Incarcerated Students Program, and other instructional service agreements.
- FRC will offer one bachelor's degree in Equine and Ranch Management.

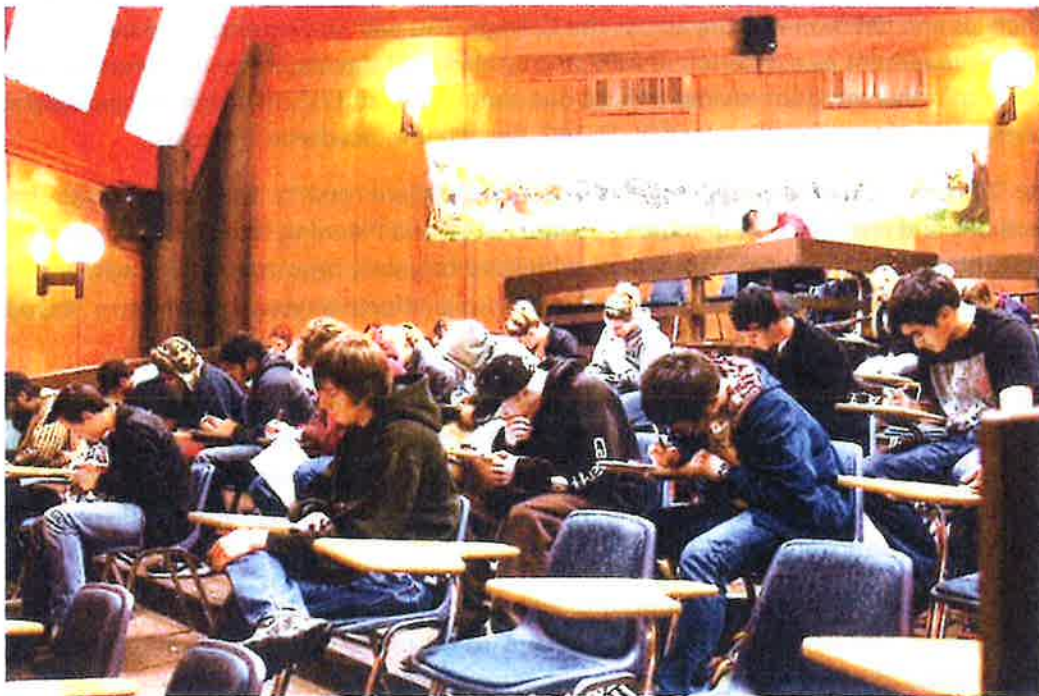
Structure and Philosophy of the Plan

Feather River College has many levels to its institutional planning. Annual program reviews (APRs) are submitted by each program and department to provide yearly planning goals, SLO integration, and budget development in support of program goals. Comprehensive Program Reviews (CPRs) occur every four years and is designed to provide a more in-depth analysis of data and SLO achievement information. In addition, an action plan was included with the recent ACCJC institutional self-evaluation that provided a planning agenda for recommendations from the site visit and noted self-improvement list of objectives. Finally, existing committees have been charged with developing yearly goals in support of the objectives from the Strategic Plan.

The overall goals for the Feather River College 2015-2019 Strategic Plan are organized under the four ACCJC accreditation standards and provide a foundation for integrated planning.

Feather River College uses its mission and other philosophical statements as the overarching goals for the district. Strategic Direction I assures that the college will work to improve institutional effectiveness through the execution of the mission, effective communication, quality assurance, and measuring institutional effectiveness. Strategic Direction II ensures high-quality educational programs and student support services for all students. Standard III provides for the analysis and planning of resources that support the FRC mission, including personnel, facilities, technology and providing fiscal support while maintaining fiscal stability. Strategic Direction IV defines and measures the roles of decision-making processes and ensures that the college has a sufficient structure to support the mission.

FRC allocates resources to programs to effectively support the student learning identified in the mission while maintaining fiscal stability. Program leaders will link program plans (comprehensive and annual program reviews) to strategic directions. One of the criteria for funding programs will be the degree to which proposed objectives further Feather River College's mission and strategic directions. Committees, programs, and employees of the district (through their regular duties) will work toward the execution of the mission.



Mission Statement

Feather River College provides high-quality, comprehensive student education and opportunities for learning, workforce preparation, and achievement in a small college environment. The College provides general education, associate's degrees, bachelor's degrees, certificates, transfer programs, and life-long learning for a diverse student population by serving local, regional, national and international students through traditional face-to-face instruction as well as distance education. The College also serves as a cultural, and economic leader for all communities that lie within the District and embraces the opportunities afforded by its natural setting.

Strategic Direction I

Institutional Effectiveness: College policies and processes ensure the effectiveness of the teaching/learning culture, quality assurance and mission appropriateness while also improving communication and outreach efforts.



- A. The President's Office will collegially develop ways to measure how the college fulfills the College Mission Statement and communicate these quality assurance measures to the campus, community, and Board of Trustees. This will be measured by the development and reporting of metrics that are directly related to measuring the mission. (Identified in Accreditation Planning Agenda)
- B. The SLOAC Committee will ensure that student learning improvement is a visible priority in practices and decision-making across the College. This will be demonstrated by (1) establishing SLO improvement as a criterion in APR prioritization, (2) developing a mini-grant process tied to comprehensive program review to fund one-time costs, and (3) finalizing and publicizing an Assessment Plan. (Identified by COI, SLOAC, Curriculum, Academic Policies)
- C. The Office of Research and Planning will publish standard reports that demonstrate the decisions and changes brought about by the SLOAC and Planning Process that improved institutional effectiveness. This will be evidenced by yearly reports that highlight activities and decisions which demonstrate improved institutional effectiveness. (Identified in Accreditation Planning Agenda)
- D. The Office of Research and Planning will collegially develop a structured process for evaluating the College's shared decision-making and committee recommendations. This will be evidenced by the development and implementation of an appropriate survey along with presentations regarding the results to the campus community. (Identified in Accreditation Planning Agenda and Accreditation Standards)
- E. The President's Office will transition the College to a new website and ensure up-to-date College publications. This will be evidenced by results from surveys and focus groups regarding the effectiveness of the website. (Identified in Accreditation Planning Agenda)

Support Plans

College governance committee planning and working documents interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction I. These plans include: Comprehensive Program Reviews; Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; The Strategic Technology Plan.

Committee Support

The following committees have been identified as directly supporting Strategic Direction I through their actions: Academic Policies; Budget Committee; Communication Committee; Council on Instruction; Curriculum Committee; President's Cabinet; President's Staff; Strategic Planning Committee; Student Learning Outcomes Assessment Committee; Sustainability Action Team.

Strategic Direction II

Student Learning: The College offers high-quality educational programs and support services that support student learning. This includes prioritizing student success initiatives, instructional programs, student services and library support to support the overall goals of student access, retention, student equity, active student life, and strong academic programs.



- A. The Strategic Enrollment Management Committee will develop a model to predict and track overall FTES and headcount by instructional delivery method defined as follows: 1) students who attend FRC primarily on campus and through distance education, 2) students enrolled in Instructional Service Agreement courses, and 3) students enrolled in the Incarcerated Student Program. FTES and headcount reports will be developed by instructional method for each term. Once implemented, the prediction model will be reviewed to determine its effectiveness and accuracy. (Identified in Accreditation Planning Agenda, Strategic Enrollment Committee)
- B. The Council on Instruction and Academic Senate will guide the development of experiences that promote skills development, improved student course choices, and a sense of community at all levels. This will be demonstrated by (1) establishing a book in common program or similar supplemental programs, (2) improving clarity of course requisite expectations and adherence, (3) implementing more culminating projects or portfolios, and (4) improved graduation and retention rates. (Identified by COI, Academic Senate, Curriculum Academic Policies)
- C. The Strategic Enrollment Management Committee will determine through data analysis and discussion with all areas an FTES/headcount goal for each instructional delivery method. The Committee will recommend strategies for growth in all delivery areas with an emphasis on on-campus students in anticipation of funding by the state of California. These recommendations will be based on facilities, personnel, and overall costs. (Identified by Strategic Enrollment Committee, Accreditation Planning Agenda)
- D. The Council on Instruction and Curriculum Committee will maintain and develop academic programs that allow the College to competitively market itself to prospective students by:
 1. Marketing FRC as a solid Liberal Arts educational institution while maintaining its strength in unique and career/technical programs, as measured by the increased availability of transfer degrees and their associated enrollment.
 2. Creating, marketing, and delivering distance education offerings that allow the College to better serve local and regional students as shown by an improved DE presence on the College website, better integration with the California Virtual Campus, established quality-assurance procedures for DE courses, and approval of DE programs and support services by the ACCJC.
 3. Improving the curriculum approval and tracking process to quickly respond to program needs as shown by the adoption of a curriculum-management system (e.g., CurricUNET). (Identified by COI, SLOAC, Curriculum, Academic Policies)
- E. The Office of Research and Planning will collaborate with the Office of Instruction to assess the effectiveness of online and correspondence courses, including student learning outcomes to ensure that effective teaching and student learning is taking

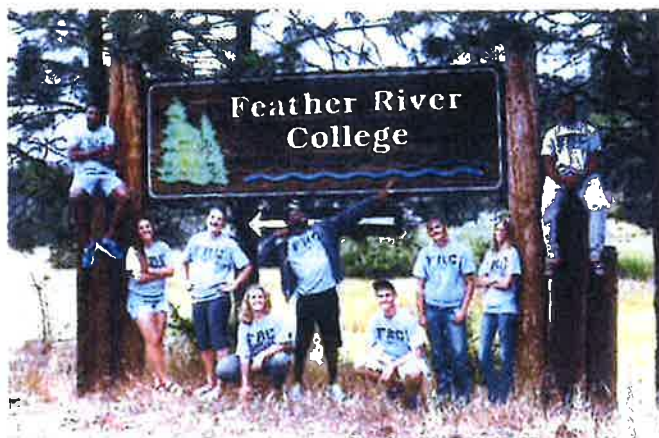
place regardless of method of instruction. This will be evidenced by a comparison of SLO achievement across all teaching disciplines. (Identified by Accreditation Planning Agenda)

- F. The Office of Research and Planning will work with the Office of Student Services to assess student support services available to distance education students. This will be demonstrated by positive responses to student surveys. (Identified by Accreditation Planning Agenda)
- G. The Diversity Committee will promote campus dialogue about the unique challenges of the various population groups we serve in relationship to race, sexual orientation, age, gender, disability, religion, and socioeconomic status, and will respond to issues that are insensitive to these population groups. This will be measured by the number of events which include audience interaction and dialog, surveys of event participants, and review of the Campus Climate Survey related to acceptance of diversity (Identified by Diversity Committee)
- H. The Council on Instruction will ensure adequate access to Library and Instructional Resource Center resources for students is available regardless of the method of course delivery. This will be demonstrated by establishing an assessment of these services by students and pertinent employees. (Identified by Accreditation Planning Committee)
- I. The Student Services Council will improve communication both within Student Services and across the college by discussing and resolving issues, disseminating pertinent information, coordinating efforts to better serve all students, and providing a consistent message about how we serve students. This will result in an enhanced image and reputation for Student Services division, as well as more meaningful partnerships within the Student Services division, across the college, and throughout the community we serve. (Identified by Student Services Council)
- J. The Student Intervention Committee will support the success of all students through an early intervention system. The effectiveness of the system will be measured by the number of faculty making referrals, the number of students referred, and the number of students who received additional services. (Identified by the Student Intervention Committee)



Support Plans

College tactical plans interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction II. These plans include: Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; Comprehensive Program Reviews; Education Master Plan; Student Services Plan, and Student Equity Plan



Committee Support

The following committees have been identified as directly supporting Strategic Direction II through their actions: Academic Policies; Basic Skills Committee; Communication Committee; Council on Instruction; Curriculum Committee; Diversity Committee; President's Cabinet; President's Staff; Strategic Enrollment Management Committee; Strategic Planning Committee; Student Learning Outcomes Assessment Committee; Student Services Council; Sustainability Action Team.

Strategic Direction III

Resources: The College provides resources to support the mission by appropriately planning, maintaining, training personnel, and ensuring adequate fiscal resources that support operations.

- A. The EEO Advisory Committee will create new methodologies for the hiring process to enhance the search committee's ability to effectively identify qualified candidates, which will be demonstrated by data from the EEO asking three short questions at the end of each selection process. (Identified by EEO Advisory Committee)
- B. The Office of Human Resources will develop and institute a new employee orientation that will provide required information and training to all new employees. (Identified Accreditation Planning Agenda)
- C. The Academic Senate will ratify a faculty staffing plan that identifies key areas where hiring should occur to support a breadth of offerings and maintain instructional balance, support enrollment growth, and stabilize instructional quality. This will be demonstrated by short-term and long-term analyses of faculty positions by COI and the Academic Senate with a final recommendation to administration. (Identified in Accreditation Planning Agenda, Academic Senate)
- D. The Professional Development Committee will review and provide professional development opportunities that enhance student learning and institutional effectiveness as evidenced by assessing those opportunities, determining funding sources for supporting those opportunities, marketing the opportunities, and by attendance at those functions. (Identified by Professional Development Committee)

- E. The Strategic Technology Committee will support student learning as evidenced by:
 - 1. Improving student access and bandwidth to network resources both in campus student computer labs and wirelessly.
 - 2. Improving and providing uniformity in the computer and A/V classroom equipment.
 - 3. Providing a platform to more effectively exchange, manage and share documents.
 - 4. Acknowledging and embracing the strategic importance of the BANNER system.

- F. The Budget Committee will sustain and maintain a healthy beginning fund balance with adequate resources to address unplanned required financial resources for the continual support of the mission of Feather River College. This will be evidenced by:
 - 1. Sustaining a financial reserve that is appropriate for the institution by increasing the minimum financial reserve amount to ten percent.
 - 2. Assessing and supporting reserve levels on a yearly basis. (Identified by Budget committee)

Support Plans

College tactical plans interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction III. These plans include: Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; Comprehensive Program Reviews; The EEO Plan; The Strategic Technology Plan.

Committee Support

The following committees have been identified as directly supporting Strategic Direction III through their actions: Academic Senate; Budget Committee; Classified Senate; Equal Employment Opportunity Committee; Professional Development Committee; President’s Cabinet; President’s Staff; Strategic Planning Committee; Strategic Technology Committee; Sustainability Action Team.



Strategic Direction IV

Leadership and Governance: The College will practice effective and ethical shared governance, communication and college planning processes that support the mission and instructional programs and services.



- A. The Classified Senate will ensure that their input into shared governance is representative of the Senate as a whole by developing a comprehensive process of communication among Senate members that efficiently reports out committee activities to and collects input from the membership as needed. This will be demonstrated by:
 1. Requesting brief written summaries from Senate representatives of committee actions and activities that will be distributed to the membership as a whole, and by
 2. Establishing a Classified Senate SharePoint site for posting the brief summaries and requesting input as needed through participation in a discussion board.These processes will be instituted and reviewed yearly to see if and how often summaries are provided and the discussion board is utilized. The usefulness of the processes will be evaluated through a survey. (Identified by Classified Senate)
- B. The Sustainability Action Team will engage in ongoing planning and documentation of goals and project accomplishments of the board-adopted Sustainability Management Plan. (Identified by Sustainability Action Team)
- C. Feather River College will have a culture and mindset of sustainability among their students and employees that guides behavior, resulting in the college being known for its sustainable actions, as demonstrated by:
 1. Campus/community events and activities.
 2. Student and employee inclusiveness in sustainability efforts, events, and activities.
 3. Promoting sustainability accomplishments.
 4. Including sustainability in APR reporting. (Identified by Sustainability Action Team)
- D. The Office of Maintenance and Operations will finalize a Facilities Master Plan that plans the growth and future facilities needs of the College. This will be evidence by creation of said plan, ranking of priorities, and annual updates. (Identified by Accreditation Planning Agenda)
- E. The President's Office will work in conjunction with SLOAC Committee to develop a mini-grant process that support changes in teaching/learning processes as evidenced by SLO data analysis and resultant changes to improve future student learning outcomes. This will be demonstrated by funding requests and tracking improvements of SLO achievement. (Identified by SLOAC, Strategic Planning Committee).
- F. The Office of Research and Planning will evaluate and improve the APR/CPR process as it fits into the planning process. This will be demonstrated through a bi-annual evaluation of the process and changes as needed for future APR/CPR processes. (Identified by Accreditation Planning Agenda, Strategic Planning Committee)

- G. The Communications Committee will review and develop a variety of strategies designed to communicate with all students. This will be measured by surveying students to determine their preferred method of receiving college information, sharing the results with the Strategic Technology Committee, and monitoring student use and satisfaction of each current and new strategy. (Identified by Communication Committee and also in the Accreditation Planning Agenda)
- H. The Communications Committee will review and develop a variety of strategies designed to market the college. This will be measured by compiling a report of current marketing policies, guidelines, practices, and budgets to determine the consistent use of core values and standard practices. (Identified by Communication Committee)
- I. The Communications Committee will review and develop policies and procedures on how faculty and staff communicate with each other through phone, electronic, and paper means. This will result in recommendations for improvement provided to Human Resources for staff training. (Identified by Communication Committee)

Support Plans

College tactical plans interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction IV. These plans include: Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; Comprehensive Program Reviews; Education Master Plan; Facilities Master Plan; Strategic Technology Plan; Student Services Plan; Sustainability Management Plan.

Committee Support

The following committees/organizations have been identified as directly supporting Strategic Direction IV through their actions: Academic Policies; Academic Senate; Associated Students of Feather River College; Board of Trustees; Classified Senate; Communication Committee; President's Cabinet; President's Staff; Strategic Planning Committee, Sustainability Action Team.



ADJUSTMENTS TO THE CURRENT YEAR TENTATIVE BUDGET IN CALCULATING THE 2019-20 PROPOSED FINAL BUDGET

The following adjustments were made to the current fiscal year Unrestricted General Fund Tentative Budget (approved by the Board of Trustees, May 16, 2019), in arriving at a 2019-20 Proposed Final Budget:

Increased forecasted revenues:

1. Based upon the information that was provided by the Chancellor's Office regarding the minimum level of funding the 2019-20 Final Proposed Budget was adjusted to reflect \$14,297,624 as the Constrained Total Computational Revenue. Prop 30 Education Protection Account made up \$1,601,710 of the Constrained Total Computation Revenue. The Beginning Fund Balance was increased to \$1,285,699.

Increased budgeted expenditures:

2. Request from the Office of Instruction to increase budgets due to the Cost of Living Adjustment (COLA) increase of a 3.26%;
 - a. Incarcerated Student Program \$13,393 which includes overload pay, associate faculty, and payroll benefits.
 - b. Office of Instruction increase of \$41,089 which includes overload pay, associate faculty, prep pay, faculty substitute pay, and payroll benefits.
 - c. Instructional Service Agreements increase of \$20,597 related to Mini-Corps and Sojourn contracts.
3. The Salaries and Payroll Benefits increased in comparison to the prior year budget as follows:
 - a. Adjustments to Administrators and Managers base salaries increased by \$39,818.
 - b. Contractual increases represented \$57,012.
 - c. Cost of Living Adjustment (COLA) increased the salaries by \$181,016.
 - d. Contractual step increases represented an increase of \$73,081.
 - e. Other employer taxes and contributions increased based upon the increases in salaries.
 - f. PERS and STRS percentages included in the 2019/20 Final Proposed Budget was 19.720% and 17.100% respectively.
4. There are currently four vacant positions that are included in the Final Proposed Budget.
5. The Strategic Planning recommendations to the Budget Committee represented increases to various operational budgets by \$34,941 which was comprised primarily of student employee increases of \$18,280 due to the State minimum wage increase and travel budgets for the athletic program.
6. Increases were included for the Pines and Meadows supervisory personnel which included \$22,000 and additional payroll benefits.
7. Additional funds were included to cover the bus drivers. This is being used only temporarily until the travel requests and reimbursements are processed. It is expected that the amount of \$26,100 will be returned and not used by the end of the fiscal year.
8. Other miscellaneous increases totaled approximately \$1,000.



Memorandum

To: Jim Scoubes
Budget Committee

From: Kevin Trutna
Strategic Planning Committee

cc: FRC Employees

Date: May 21, 2019

Re: Budget Strategy and APR Funding Recommendations for 2019-20

This memorandum is to update the Budget Committee on final APR funding recommendations from the Strategic Planning Committee, and to present the items that are considered for inclusion into the 2019-20 budget development. The purpose is also to highlight some unknown factors that may impact the final budget for 2019-20.

The Strategic Planning Committee met over the year to rank and discuss all APR budget requests, taking into account those higher ranked areas that could be funded from external funds with Instructional Equipment/Library Materials Block Grant, SSSP, Lottery funds, or Equity Program funding. A CAM analysis was used to prioritize areas that most follow the mission, Student Centered Funding Formula, and Guided Pathways initiatives.

Unknown factors will still influence the final budget. These include:

- Unknown impact of the Student Centered Funding Formula on 2019-20 budget
- Unknown funding from Student Centered Funding Formula take-back reduction on 2018-19 current budget
- Contract negotiations and salary adjustments

The good news is that FTES is higher than projected and we hopefully can obtain growth funding if it is included in the upcoming budget. There is also a possibility of unused statewide growth funds in the current year.

The goal is to use the APR budget process, even in times of uncertainty and tight funding, to prioritize new expenditures. Of note is that about one-third of the items submitted through the APR process were recommended to be funded this year. I want to thank the Strategic Planning Committee for their dedication to making this as fair a process as possible, and to look at the global needs in addition to departmental needs. Strategic Planning Committee members include Nick Boyd, David Burris, Chris Connell, Bryon Hughes, Agnes Koos, Derek Lerch, Will Lombardi, Carlie McCarthy, Jim Scoubes, and Katie Schmid. The committee also looked at ways to improve the process for next year, and those will be included in the APR process for the fall semester.

Recommended Categorical Funding (Instructional Equipment/Library Materials; Guided Pathways, Student Equity Achievement)








Dept.	Organization	Org Code	Program	Program Code	Recommended Funding	Funding Source	Notes
Envir	VT Environmental Studies	21350	Environmental Studies	030200	\$ 1,500	GP or SEA	student travel Wildlife Society conference
Geology	LAS Geology	22080	Geology	191400	\$ 200	GP or SEA	student travel/geology field trips
Art	LAS Arts	22030	Art (Painting; Drawing; Sculpt)	100200	\$ 2,400	GP or SEA	student travel SF field trip
English	LAS English	22070	English	150100	\$ 500	GP or SEA	Town Hall Theatre/symposium
English	LAS English	22070	English	150100	\$ 2,090	GP or SEA	travel Ashland
Math	LAS Math General	22100	Mathematics; General	170100	\$ 185	SEA	calculators
Envir	VT Environmental Studies	21350	Environmental Studies	030200	\$ 3,000	Lottery or IELM grant	hatchery barn maintenance
IT	Information Technology				\$ 14,400	IELM grant	New servers
AG	Animal Science	25100	Equine Science	010240	\$ 18,250	IELM grant	replace panels, security, lights
AG	Animal Science	25100	Equine Science	010240		IELM grant	combined/duplicate
HES	VT Physical Education	29010	Physical Fitness and Body Mvmt	083510	\$ 25,000	IELM grant	Big move equipment
HES	Men's Soccer	76010	Intercollegiate Athletics	083550	\$ 3,500	IELM grant	hi rise portable camera for men and women
HES	Women's Soccer	77010	Intercollegiate Athletics	083550		IELM grant	combined/duplicate


Recommended General Funding


Dept.	Organization	Org Code	Program	Program Code	Recommended Funding	Notes
Student Services	College Work Study	30140	Student Personnel Administration	645000	\$ 18,280	minimum wage increase student workers
AG	VT Agriculture	21200	Agriculture Technology and Sciences	010100	\$ 2,500	teaching supplies and technology
AG	Rodeo	25510	Equine Science	010240	\$ 2,100	livestock supplies & resources
HES	Men's Soccer	76010	Intercollegiate Athletics	083550	\$ 1,500	Travel Budget
HES	Volleyball/Women	72010	Intercollegiate Athletics	083550	\$ 1,500	Travel Budget
HES	Women's Soccer	77010	Intercollegiate Athletics	083550	\$ 1,500	Travel Budget
HES	Intercol. Softball	78010	Intercollegiate Athletics	083550	\$ 1,500	Travel Budget
HES	Men's Baseball	73010	Intercollegiate Athletics	083550	\$ 1,500	Travel Budget
HES	Football	71010	Intercollegiate Athletics	083550	\$ 1,000	Travel Budget
HES	Basketball/Men	74010	Intercollegiate Athletics	083550	\$ 1,000	Travel Budget
HES	Basketball/Women	75010	Intercollegiate Athletics	083550	\$ 1,000	Travel Budget
Student Services	TRIO UB Y2 Associate Account	30841	TRIO Student Services	649200	\$ 833	TRIO grant consultant
Student Services	TRIO SSS Y4 Associate Account	30541	TRIO Student Services	649200	\$ 555	TRIO grant consultant
Student Services	TRIO/Tal Search Y2 Associate Account	30181	TRIO Student Services	649200	\$ 173	TRIO grant consultant

EMPLOYER FIXED COSTS

Effective 7/1/19

	CLASSIFIED	CERTIFICATED	EXTENDED DAY & CASUAL LABOR	ON CAMPUS STUDENT WORKERS
STRS		17.100%		
PERS	19.720%			
SOCIAL SECURITY	6.200%		6.200%	
MEDICARE	1.450%	1.450%	1.450%	
UNEMPLOYMENT	0.050%	0.050%	0.050%	
WORKERS' COMP	2.468%	2.468%	2.468%	2.468%
TOTALS	29.888%	21.068%	10.168%	2.468%

 Some extended day Instructors are subject to STRS.

 Some casual labor are subject to PERS.

HEALTH PLAN COSTS

Effective 07/01/19 through 06/30/20

TYPE	PREMIER PLUS	PREMIER	STANDARD	BASIC	CDHP
LIFE	\$ 21	\$ 21	\$ 21	\$ 21	21
VISION	\$ 336	\$ 336	\$ 336	\$ 336	336
DENTAL	\$ 1,572	\$ 1,572	\$ 1,572	\$ 1,572	1,572
HEALTH/RX	\$ 26,148	\$ 22,152	\$ 18,456	\$ 15,876	11,268
Annual Total	\$ 28,077	\$ 24,081	\$ 20,385	\$ 17,805	13,197
Maximum District Contribution	\$ 15,928	\$ 15,928	\$ 15,928	\$ 15,928	15,928
Employee Out of Pocket Expense	\$ 12,149	\$ 8,153	\$ 4,457	\$ 1,877	(2,731)



California Community Colleges

MEMORANDUM

May 10, 2019

FS19-03 | Via Email

TO: Chief Business Officers

FROM: Wrenna Finche, Director of Standards and Accountability
College Finance and Facilities Planning Division

RE: Fiscal Year 2019-20 Annual Appropriations (Gann) Limit

Pursuant to Article XIII-B of the State Constitution and Government Code (GC) section 7900 et seq., community college districts are required to compute an annual appropriations limit, commonly referred to as the Gann Limit. The appropriations limit is adjusted annually for changes in price index, population, and other applicable factors.

Report Requirement – Gann Limit Worksheet

GC section 7908(c) requires each community college district to report annually to the Chancellor of the California Community Colleges its appropriations limit, appropriations subject to limit, the amount of state aid apportionments and subventions included within the proceeds of taxes of the district, and amounts excluded from the appropriations subject to limit. A form for computing these four items is enclosed for your convenience. This information is to be reported on the Annual Financial and Budget Report, CCFS-311 Gann Appropriations Limit form.

Price Factor

GC section 7909 requires that the Department of Finance notify the California Community Colleges Chancellor's Office by May 1 each year of the price factor to be used in establishing the appropriations limit. The price factor to be used is defined as the change in fourth quarter California per capita personal income. The price factor applicable to the 2018-19 appropriations limit is 3.85%:
<http://www.dof.ca.gov/Forecasting/Demographics/Estimates/documents/PriceandPopulation2019.pdf>

Notification if Appropriations Limit is Exceeded

GC section 7910 requires community college districts to annually secure the approval of their local governing boards of the proposed appropriations limit. If a district anticipates exceeding its appropriations limit, the district can increase its appropriations limit by notifying the Department of Finance within 45 days of local board approval. This notification allows the Department of Finance to transfer surplus state appropriations limit authority from the state to the district per GC section

7902.1(c). Please provide the Chancellor's Office a copy of any notification to the Department of Finance.

Action Requested/Date Due:

Please complete the separately attached Gann Limit Worksheet as part of the process for developing the tentative budget for 2019-20. The appropriations limit must be approved by the district's governing board in accordance with Government Code section 7910. After board approval, keep the worksheet for your files for later reference in reporting the necessary Gann Limit information on the 2018-19 CCFS-311, which is due on or before October 10, 2019.

Contact: If you have questions about this memorandum, or if the projected appropriations exceed the 2019-2020 Gann Limit, please contact Michael Yarber at (916) 327-6818 or myarber@cccco.edu.

Attachment: 2019-20 Gann Limit Worksheet