VENTURA COUNTY
COMMUNITY COLLEGE DISTRICT

District Council of Administrative Services
(DCAS)

September 19, 2019 – 9:00 a.m.
District Administrative Center, Thomas Lakin Board Room

AGENDA

- Approval of Meeting Notes – August 14, 2019
- Police Services FY20 Budget Update
- DCAS Committee Membership/Charge
- Full-time Faculty Obligation Number (FON)
- Allocation Model Timeline/Process
- Other Business
- Future Agenda Items

Next Meeting: October 17, 2019, 9:00 a.m.

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 124 Orgn: 82106 Acct: % Prog: % Rev? Y Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Managers - Classified	124	82106	2010	677000	151,745.92	25,290.98	0.00	126,454.94
Managers - Other Compensation	124	82106	2020	677000	900.00	150.00	0.00	750.00
Classified Regular	124	82106	2121	677000	937,954.75	131,352.75	0.00	806,602.00
Classified - Overtime	124	82106	2322	677000	128,200.00	13,150.47	0.00	115,049.53
Class Jury & WC Abate/Sal Chg Backs	124	82106	2399	677000	90,000.00-	3,850.56-	0.00	86,149.44-
Student Hourly-Non-Instructional	124	82106	2530	677000	223,800.00	30,087.56	0.00	193,712.44
Supervisors	124	82106	2610	677000	297,758.63	49,049.88	0.00	248,708.75
Supervisors - Overtime	124	82106	2622	677000	7,668.00	6,873.29	0.00	794.71
Provisional, Ltd Term-NonPos Cntrl	124	82106	2826	677000	88,600.00	11,800.93	0.00	76,799.07
Budget Holding/Variance-Classified	124	82106	2999	677000	39,071.00	0.00	0.00	39,071.00
PERS - Managers	124	82106	3200	677000	29,924.30	4,958.90	0.00	24,965.40
PERS - Classified	124	82106	3235	677000	184,964.70	25,904.06	0.00	159,060.64
PERS - Supervisors	124	82106	3260	677000	58,718.01	9,668.77	0.00	49,049.24
PERS - Board & Others-NonPos	124	82106	3281	677000	0.00	1,552.19	0.00	1,552.19-
OASDI - Managers	124	82106	3300	677000	8,295.80	1,577.34	0.00	6,718.46
Medicare - Managers	124	82106	3305	677000	2,213.37	368.90	0.00	1,844.47
OASDI - Classified	124	82106	3335	677000	66,101.60	8,636.82	0.00	57,464.78
Medicare - Classified	124	82106	3365	677000	15,459.25	2,019.92	0.00	13,439.33
OASDI - Supervisors	124	82106	3368	677000	18,936.45	3,430.42	0.00	15,506.03
Medicare - Supervisors	124	82106	3369	677000	4,428.69	802.27	0.00	3,626.42
OASDI-Board & Others - NonPos	124	82106	3381	677000	5,493.20	731.66	0.00	4,761.54
Medicare-Board & Others - NonPos	124	82106	3386	677000	1,284.70	171.10	0.00	1,113.60
OASDI - Students	124	82106	3390	677000	0.00	1,444.47	0.00	1,444.47-
Medicare - Students	124	82106	3395	677000	0.00	337.77	0.00	337.77-
H/W - Managers	124	82106	3400	677000	18,544.08	3,090.68	0.00	15,453.40
H/W - Supervisors	124	82106	3426	677000	55,632.24	9,270.31	0.00	46,361.93
H/W - Classified	124	82106	3435	677000	220,281.12	30,532.16	0.00	189,748.96
LCA - Classified	124	82106	3465	677000	1,287.00	181.50	0.00	1,105.50
LCA - Supervisors	124	82106	3466	677000	297.00	49.49	0.00	247.51
LCA - Managers	124	82106	3469	677000	99.00	16.50	0.00	82.50
Retiree Health Liab-Managers	124	82106	3491	677000	35,660.29	5,909.12	0.00	29,751.17
Retiree Health Liab-Classified	124	82106	3494	677000	220,419.38	30,867.95	0.00	189,551.43
Retiree Health Liab-Supervisors	124	82106	3495	677000	69,973.29	11,423.90	0.00	58,549.39
SUI - Managers	124	82106	3500	677000	76.32	12.64	0.00	63.68
SUI - Classified	124	82106	3535	677000	533.09	69.61	0.00	463.48
SUI - Supervisors	124	82106	3560	677000	152.71	27.43	0.00	125.28
SUI - Board & Others - NonPos	124	82106	3585	677000	44.30	5.90	0.00	38.40
WC - Managers	124	82106	3600	677000	2,594.98	430.02	0.00	2,164.96
WC - Classified	124	82106	3635	677000	15,945.24	2,146.70	0.00	13,798.54
WC - Students	124	82106	3650	677000	3,804.60	511.49	0.00	3,293.11
WC - Supervisors	124	82106	3660	677000	5,192.26	838.11	0.00	4,354.15
W/C - Board & Others - NonPos	124	82106	3685	677000	1,506.20	200.62	0.00	1,305.58
Budget Holding/Variance - Benefits	124	82106	3999	677000	35,998.86	0.00	0.00	35,998.86
Vehicle Operating Expense	124	82106	4700	677000	20,000.00	1,385.89	14,972.44	3,641.67
General Supplies & Materials	124	82106	4800	677000	25,190.68	8,971.11	17,442.82	1,223.25-
Technical Assistance	124	82106	5130	677000	55,000.00	498.98	21,702.00	32,799.02
Training And Instruction	124	82106	5140	677000	1,830.00	0.00	0.00	1,830.00
Medical/Professional	124	82106	5150	677000	5,000.00	0.00	1,500.00	3,500.00
Other Personal And Consultant Servi	124	82106	5190	677000	16,000.00	3,513.00	1,790.00	10,697.00
Employee Travel	124	82106	5211	677000	2,000.00	0.00	3,063.00	1,063.00-
Dues & Memberships	124	82106	5300	677000	410.00	0.00	299.00	111.00
Laundry & Dry Cleaning	124	82106	5560	677000	500.00	0.00	500.00	0.00
Rent/Lease-Other	124	82106	5619	677000	2,000.00	300.00	1,200.00	500.00
Maint/Repair-Equipment	124	82106	5622	677000	70,000.00	7,311.38	39,778.05	22,910.57
Software Maintenance & License Fee	124	82106	5641	677000	8,100.00	0.00	0.00	8,100.00
Other Contracted Services	124	82106	5649	677000	102,700.00	584.15	102,115.85	0.00
Bank Charges And Services Fees	124	82106	5815	677000	38,000.00	38,101.14	0.00	101.14-
Merchant Credit Card Discount	124	82106	5816	677000	47,000.00	2,181.76	0.00	44,818.24
Printing And Duplicating	124	82106	5870	677000	2,500.00	2,177.87	1,044.48	722.35-

(P)rogram/(O)rg/(A)ccount Sort: O

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 124 Orgn: 82106 Acct: % Prog: % Rev? Y Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Expense & Services	124	82106	5890	677000	0.00	0.00	25,000.00	25,000.00-
Building Improvements/Remodeling	124	82106	6250	677000	0.00	2,232.00	0.00	2,232.00-
Intrafund Transfer In/Out-Must = 0	124	82106	7350	731000	75,000.00-	0.00	0.00	75,000.00-
Parking Fees - Permits	124	82106	88811	000000	580,000.00-	442,052.25-	0.00	137,947.75-
Parking Fees - Coin/Daily	124	82106	88812	000000	672,000.00-	91,500.83-	0.00	580,499.17-
Parking Fees - Permits BOGW	124	82106	88813	000000	400,000.00-	48,420.00-	0.00	351,580.00-
Parking & Traffic Fines	124	82106	88910	000000	355,000.00-	61,538.18-	0.00	293,461.82-
Other Local Income	124	82106	88990	000000	2,500.00-	20.00-	0.00	2,480.00-
Interfund Transfers In - Must=7300	124	82106	89820	000000	1,164,768.00-	0.00	0.00	1,164,768.00-
Police Services	124	*Tot*			16,523.01	155,179.96-	230,407.64	58,704.67-
**** Report Total					16,523.01	155,179.96-	230,407.64	58,704.67-

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NYSDPPB.sql 8.0A                                   VCCCD Production Database                                  September 17, 2019
JCLARK                                          Detail Projected Posn Budget                                     16:57 Page    1
              Sort: J  FYR: 2020  BudID: FY20  BudPhase: POSCTL  Sal Fund: 124  Sal Org: %  Sal Acct: %  Sal Prog: %

ID Number Employee Name/Posn/Title                      Fund     Orgn    Acct    Prog      Budg%         Fringe Total            Sal Budget
          ---Fringes 1/6/11---   ---Fringes 2/7/12---   ---Fringes 3/8/13---   ---Fringes 4/9/14---   ---Fringes 5/10/15---
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[redacted]                                              124     82106    2010    677000    100.00         97,323.54              151,745.92
          DDE-3400     1,278.24  FME-3305    2,200.32  FOA-3300    8,240.00  HR2-3491   22,761.89  HRL-3491   12,898.40
          LML-3469        99.00  MBT-3400   17,068.20  MVI-3400      197.64  RPP-3200   29,924.30  RSF-3110        0.00
          SUI-3500        75.87  SWC-3600    2,579.68                  0.00                  0.00                  0.00
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          Subtotal:                                                                                       97,323.54              151,745.92


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          VACANT                                        124     82106    2121    677000    100.00         52,065.20               63,516.00
          WCU001- Cc Police Offcr. I
          DDE-3435     1,278.24  FME-3365      920.98  FOA-3335    3,937.99  HR2-3494    9,527.40  HRL-3494    5,398.86
          LML-3465        99.00  MBC-3435   17,068.20  MVI-3435      197.64  RPR-3235   12,525.36  SUI-3535       31.76
          SWC-3635     1,079.77                  0.00                  0.00                  0.00                  0.00
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[redacted]                                              124     82106    2121    677000    100.00         61,575.82               81,590.14
          [redacted] Cc Police Offcr. I
          DDE-3435     1,278.24  FME-3365    1,183.06  FOA-3335    5,058.59  HR2-3494   12,238.52  HRL-3494    6,935.16
          LML-3465        99.00  MBC-3435   17,068.20  MVI-3435      197.64  RPR-3235   16,089.58  SUI-3535       40.80
          SWC-3635     1,387.03                  0.00                  0.00                  0.00                  0.00
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[redacted]                                              124     82106    2121    677000    100.00         60,027.67               78,648.00
          WCU003-00 Cc Police Offcr. I
          DDE-3435     1,278.24  FME-3365    1,140.40  FOA-3335    4,876.18  HR2-3494   11,797.20  HRL-3494    6,685.08
          LML-3465        99.00  MBC-3435   17,068.20  MVI-3435      197.64  RPR-3235   15,509.39  SUI-3535       39.32
          SWC-3635     1,337.02                  0.00                  0.00                  0.00                  0.00
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[redacted]                                              124     82106    2121    677000    100.00         49,747.81               59,112.00
          [redacted] Cc Police Offcr. I
          DDE-3435     1,278.24  FME-3365      857.12  FOA-3335    3,664.94  HR2-3494    8,866.80  HRL-3494    5,024.52
          LML-3465        99.00  MBC-3435   17,068.20  MVI-3435      197.64  RPP-3235   11,656.89  SUI-3535       29.56
          SWC-3635     1,004.90                  0.00                  0.00                  0.00                  0.00
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[redacted]                                              124     82106    2121    677000    100.00         41,483.59               78,648.00
          [redacted] Cc Police Offcr. I
          FME-3365     1,140.40  FOA-3335    4,876.18  HR2-3494   11,797.20  HRL-3494    6,685.08  LML-3465       99.00
          RPR-3235    15,509.39  SUI-3535       39.32  SWC-3635    1,337.02                  0.00                  0.00
                           0.00                  0.00                  0.00                  0.00                  0.00
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[redacted]                                              124     82106    2121    677000    100.00         59,525.89               79,830.32
          [redacted] Cc Police Offcr. I
          DDE-3435     1,278.24  FME-3365    1,157.54  FOA-3335    4,949.48  HR2-3494   11,974.55  HRL-3494    6,785.58
          LML-3465        99.00  MKT-3435   16,141.92  RPR-3235   15,742.54  SUI-3535       39.92  SWC-3635    1,357.12
                           0.00                  0.00                  0.00                  0.00                  0.00
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[redacted]                                              124     82106    2121    677000    100.00         56,504.21               71,952.00
          [redacted] Cc Police Offcr. I
          DDE-3435     1,278.24  FME-3365    1,043.30  FOA-3335    4,461.02  HR2-3494   10,792.80  HRL-3494    6,115.92
          LML-3465        99.00  MBC-3435   17,068.20  MVI-3435      197.64  RPP-3235   14,188.93  SUI-3535       35.98
          SWC-3635     1,223.18                  0.00                  0.00                  0.00                  0.00
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          VACANT                                        124     82106    2121    677000    100.00         55,828.59               70,668.00
          WCU011- Cc Police Offcr. II
          DDE-3435     1,278.24  FME-3365    1,024.69  FOA-3335    4,381.42  HR2-3494   10,600.20  HRL-3494    6,006.78
          LML-3465        99.00  MBC-3435   17,068.20  MVI-3435      197.64  RPR-3235   13,935.73  SUI-3535       35.33
          SWC-3635     1,201.36                  0.00                  0.00                  0.00                  0.00
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Budget Holding Reconciliations

x999 Budgets
FY20 ADOPTION

	Org	Amount	Reason	% of Salary
2999				
	124-82106	234,983.00	Hold for 3 new Police Officer I positions	
		(15,879.00)	Vacancy WCU001 Police Offcr I - 3 mo	
		(53,001.00)	Vacancy WCU011 Police Offcr II (Sarg.) - 9 mo	
		(127,032.00)	Vacancy posn TBD - 2 new CC Police Ofcr I positions vacant all year	
		39,071.00		
3999				
	124-82106	195,017.00	Hold for 3 new Police Officers I positions	
		(13,016.30)	Vacancy WCU001 Police Offcr I - 3 mo & a little	
		(41,871.44)	Vacancy WCU011 Police Offcr II (Sarg.) - 9 mo	
		(104,130.40)	Vacancy posn TBD - 2 new CC Police Ofcr I positions vacant all year	
		35,998.86		

Amount out of	$ 430,000	DW contribution for 3 additional officers offset with vacancy 'savings'	$ 354,930
		Add'tl budget (in excess of FY19) applied toward cadet salaries/benefits	$ 50,307
		TOTAL	$ 405,237

Police Services analysis
FY14 - FY19
7/16/2019

		FY19 Actuals	FY18 Actuals	FY17 Actuals	FY16 Actuals	FY15 Actuals	FY14 Actuals
Managers & vacation payout	2010	151,746	150,302	148,498	148,498	142,146	100,461
Managers - Other Compensation	2020	900	900	900	900	900	525
Classified Regular & vacation	21xx	886,895	886,275	980,045	917,001	915,097	841,837
OT & chargebacks	23xx	96,204	63,743	97,332	98,758	104,831	73,054
Student hourly (Cadets)	25xx	143,623	172,089	214,287	212,056	217,856	170,566
Supervisors reg & vacation	26xx	355,818	288,505	296,189	292,864	188,910	183,863
Supervisors OT	2622	43,000	28,627	32,670	29,501	29,500	16,117
Provisional, Ltd Term-NonPos Cntrl	2826	49,636	102,941	190,810	77,794	25,372	11,223
Budget Holding/Variance-Classified	2999	0	-	-	-		-
Benefits (all)	3xxx	885,425	868,924	886,271	812,557	781,843	695,135
Vehicle Operating Expense	4700	20,063	18,704	18,023	13,887	13,557	10,463
General Supplies & Materials	4800	14,676	21,779	32,254	23,113	34,768	31,295
Maintenance Supplies	4821						652
Budget Holding/Variance - Operating	4999					-	-
Technical Assistance	5130	28,829	46,120	55,732	39,415	43,789	24,481
Training And Instruction	5140	650	1,040	-	-	-	99
Medical/Professional	5150	1,042	1,020	2,922	1,901	7,186	802
Other Personal And Consultant Servi	5190	15,731	7,059	15,955	16,378	20,726	25,634
Employee Travel	5211	1,795	(415)	5,973	17,453	11,994	4,077
Mileage Reimbursement	5220	-	-	-	187	197	44
Dues & Memberships	5300	299	-	299	-	125	100
Laundry & Dry Cleaning	5560	63	-	-	15	-	-
Rent/Lease-Equip/Other	561x	1,215	3,873	5,151	3,747	2,644	963
Maint/Repair-Equipment	5622	55,749	49,077	38,238	38,750	43,534	74,271
Software/Hardward Maint & License Fee	5641/2	8,079	12,063	-	-	4,158	-
Other Contracted Services	5649	102,383	102,727	77,121	78,230	76,820	77,805
Bid Advertisements	5740					249	-
Bank Charges And Services Fees	5815	37,179	36,284	35,604	34,943	34,302	34,447
Merchant Credit Card Discount	5816	41,183	47,182	48,746	44,222	43,519	35,937
Refunds	5828					(10)	-
Postage/Shipping	5850	-	-		300	-	-
Printing And Duplicating	5870	4,662	1,242	2,491	1,944	3,254	9,640
Cash Short/Over (Unidentified)	5885	2	(1)	-	-	-	-
Other Expense & Services	5890	-	3,025	-	-	-	(42)
Labor Compliance	6236	-	-	300	-	-	-
Building Improvements/Remodeling	6250		926	-	-	-	581
Equipment (non-instructional)	6xxx		924	2,932	91,357	166,937	2,886
Intrafund Transfer In/Out-Must = 0 *	7350	(224,136)	-	-	-	-	500,000
		2,722,708	2,914,935	3,188,743	2,995,770	2,914,202	2,926,916

REVENUES							
Rentals & Leases (Civic Center)	88500	(3,698)					
Parking Fees - Permits	88811	(585,318)	(600,690)	(611,284)	(593,152)	(612,861)	(618,124)
Parking Fees - Coin/Daily	88812	(672,959)	(761,646)	(811,664)	(788,163)	(831,026)	(767,816)
Parking Fees - Permits BOGW	88813	(395,865)	(428,287)	(424,275)	(451,356)	(449,654)	(428,405)
Parking & Traffic Fines	88910	(220,681)	(309,686)	(379,058)	(352,275)	(424,402)	(380,192)
Vehicle Impound Fees	88911				(300)	(150)	(450)
Parking & Traffic Fines-REFUNDS	88912	460	1,370	1,843	1,842	2,243	2,825
Sale Of Equipment & Supplies	89120						(4,560)
Other Local Income	88990	(213)	(10,147)	(320)	(335)	(153)	(285)
Interfund transfer	89820	(734,768)	(654,768)	(654,768)	(654,768)	(644,584)	(639,151)
		(2,613,042)	(2,763,854)	(2,879,526)	(2,838,507)	(2,960,587)	(2,836,157)
Deficit/(Surplus)		109,666	151,081	309,217	157,264	(46,385)	90,759
Ending Fund Balance		-	121,823	272,904	582,208	739,472	693,087

* Intrafund transfer to/from Parking Lots (124-82144)

District Council on Administrative Services

The District Council of Administrative Services (DCAS) recommends to the Chancellor through the Cabinet and the District Consultation Council on budget policy, development, and implementation, including, but not limited to, the District allocation model, business policies, and procedures.

Members understand that they attend meetings to represent constituent groups from a College or the District Administrative Center. In this role, members formulate recommendations to the Chancellor through consultation and are responsible to serve as a conduit for information and the catalyst for discussion on topics raised at the District group and within the constituent group. These topics include, but are not limited to, the specific areas outlined in state law and regulation.

District budget office staff provides support to DCAS.

Chair: Vice Chancellor, Business and Administrative Services

Co-Chair: Faculty Co-Chair

Members:
- One AFT Representative
- One SEIU Representative
- One College Chief Instructional Officer or College Chief Student Services Officer (appointed by the Chancellor)

From Each College:
- Chief Business Officer
- Academic Senate President or designee
- Classified Senate President or designee
- Student Representative, as appointed by Associated Student Government

Typically, this committee meets monthly.

California Community Colleges

MEMORANDUM

August 28, 2019 | FS 19-06 | Via Email

TO: Chief Executive Officers
Chief Human Resources Officers
Chief Business Officers
Chief Instructional Officers

FROM: Christian Osmeña
Vice Chancellor, College Finance and Facilities Planning

RE: Revised Fall 2019 Full-Time Faculty Obligation Number

Background

Existing regulations require community college districts to increase its base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit full-time equivalent students (FTES). An additional increase to the base number of full-time faculty is required when funds are provided specifically for the purpose of increasing the full-time faculty percentage. These regulations also provide the definition and rules for calculating full-time equivalent faculty (FTEF) attributable to full-time and part-time faculty.

Full-Time Faculty Obligation Fall 2019 and Compliance Report

At its November 2018 meeting, the Board of Governors determined that funds provided in the 2018 Budget Act were adequate to implement the FON for Fall 2019. Table 1: Fall 2019 Compliance FON shows by district the compliance full-time faculty obligation for Fall 2019, calculated as the lower of 1) the projected FON at the advance apportionment (AD FON) or 2) the FON calculated at the second principal apportionment (P2 FON).

The P2 FON calculation shown in Table 2: Fall 2019 Compliance FON Calculation is revised from the calculation distributed at the Chancellor's Office Annual Budget Workshop in order to incorporate updated FTES and apply a deficit factor to the funded credit FTES for those districts for whom the adjusted TCR at the second principal apportionment was less than the calculated 2018-19 TCR.

The updated FTES used to calculate the 2018-19 P2 FON will not agree to the 2018-19 P2 FTES displayed on the Exhibit C at the P2 apportionment. The P2 Exhibit C reflected an error by which districts were apportioned funds for FTES above their growth targets. The updated FTES has been reduced to no more than the district's growth target.

In addition, the revised P2 FON calculation maintains the application of a deficit factor to the 2018-19 P2 funded credit FTES. To determine each district's individual deficit factor, the 2018-19 P2 total available revenue was divided by the 2018-19 P2 total computational revenue. These calculations are shown in Table 3: Fall 2019 P2 FON Deficit Factor.

Action Requested

Districts are required to report actual full-time and part-time faculty data annually to the Chancellor's Office. Please complete and return the attached Full-Time Faculty Obligation Compliance Form for Fall 2019 to fiscalstandards@cccco.edu on or before November 15, 2019.

If you have any questions or need more information, please contact fiscalstandards@cccco.edu.

Attachments

Table 1: Fall 2019 Compliance FON

Table 2: Fall 2019 P2 FON Calculation

Table 3: Fall 2019 P2 FON Deficit Factor

Full-Time Faculty Obligation Compliance Form

Table 1: Fall 2019 Compliance FON

California Community Colleges Full-Time Faculty Obligation Fall 2019 Compliance				
District	Fall 2018 Compliance	2018-19 Advance	2018-19 P-2	Fall 2019 Compliance
Allan Hancock	140.6	152.0	149.6	149.6
Antelope Valley	148.4	171.0	143.4	143.4
Barstow	30.3	33.0	30.3	30.3
Butte	156.5	176.0	157.5	157.5
Cabrillo	183.8	198.0	180.8	180.8
Cerritos	279.0	308.0	263.0	263.0
Chabot-Las Positas	305.0	318.0	279.0	279.0
Chaffey	243.6	258.0	240.6	240.6
Citrus	176.0	186.0	166.0	166.0
Coast	431.9	451.0	423.9	423.9
Compton	28.0	31.0	30.0	30.0
Contra Costa	369.0	395.0	340.0	340.0
Copper Mt.	10.7	10.0	9.7	9.7
Desert	121.8	144.0	114.8	114.8
El Camino	341.0	357.0	336.0	336.0
Feather River	18.3	18.0	17.3	17.3
Foothill-DeAnza	383.6	448.0	376.6	376.6
Gavilan	74.5	74.0	75.5	74.0
Glendale	201.1	236.0	211.1	211.1
Grossmont-Cuyamaca	307.5	324.0	298.5	298.5
Hartnell	111.0	114.0	107.0	107.0
Imperial	100.1	109.0	103.1	103.1
Kern	437.8	471.0	439.8	439.8
Lake Tahoe	19.6	19.0	18.6	18.6
Lassen	17.0	21.0	14.0	14.0
Long Beach	322.0	370.0	339.0	339.0
Los Angeles	1,560.8	1,731.0	1,536.8	1,536.8
Los Rios	834.1	1,010.0	1,000.1	1,000.1
Marin	60.5	77.0	57.5	57.5
Mendocino-Lake	36.7	46.0	43.7	43.7
Merced	174.7	189.0	169.7	169.7
Mira Costa	155.2	176.0	152.2	152.2
Monterey Peninsula	111.7	121.0	115.7	115.7
Mt. San Antonio	420.1	447.0	443.1	443.1
Mt. San Jacinto	134.6	168.0	152.6	152.6
Napa Valley	86.4	94.0	84.4	84.4
North Orange County	528.2	651.0	562.2	562.2
Ohlone	100.6	123.0	117.6	117.6
Palo Verde	23.4	25.0	23.4	23.4
Palomar	292.1	310.0	282.1	282.1
Pasadena Area	427.4	448.0	440.4	440.4
Peralta	322.9	354.0	302.9	302.9
Rancho Santiago	371.4	381.0	364.4	364.4
Redwoods	55.2	75.0	60.2	60.2
Rio Hondo	205.8	225.0	221.8	221.8
Riverside	404.4	439.0	426.4	426.4

Table 1: Fall 2019 Compliance FON

California Community Colleges Full-Time Faculty Obligation Fall 2019 Compliance				
District	Fall 2018 Compliance	2018-19 Advance	2018-19 P-2	Fall 2019 Compliance
San Bernardino	235.4	249.0	238.4	238.4
San Diego	564.0	595.0	543.0	543.0
San Francisco	195.1	294.0	214.1	214.1
San Joaquin Delta	206.1	248.0	222.1	222.1
San Jose-Evergreen	187.8	215.0	197.8	197.8
San Luis Obispo	126.2	138.0	112.2	112.2
San Mateo	279.7	329.0	279.7	279.7
Santa Barbara	211.1	254.0	213.1	213.1
Santa Clarita	214.7	229.0	219.7	219.7
Santa Monica	237.6	308.0	268.6	268.6
Sequoias	193.3	216.0	203.3	203.3
Shasta-Tehama-Trinity	112.3	126.0	113.3	113.3
Sierra	205.7	215.0	186.7	186.7
Siskiyou	29.1	39.0	24.1	24.1
Solano	141.8	157.0	115.8	115.8
Sonoma County	280.6	298.0	291.6	291.6
South Orange	386.8	445.0	390.8	390.8
Southwestern	245.2	275.0	257.2	257.2
State Center	541.3	575.0	570.3	570.3
Ventura	416.8	437.0	403.8	403.8
Victor Valley	129.0	138.0	127.0	127.0
West Hills	87.6	93.0	82.6	82.6
West Kern	58.7	65.0	63.7	63.7
West Valley-Mission	246.1	274.0	212.1	212.1
Yosemite	290.2	305.0	280.2	280.2
Yuba	98.1	103.0	99.1	99.1
Statewide Total	17,184.3	19,102.0	17,352.3	17,350.7

Table 2: Fall 2019 P2 FON Calculation

District	Base FON (2017-18 Recal FON)	Base Credit FTES: 2017-18 R1 FTES	Funded Credit FTES: 2018-19 P2 Funded Credit FTES	2018-19 P2 (1 - Deficit Factor)	Funded Credit FTES adjusted for Deficit Factor	Change in FTES Growth (Decline)	Percent Change (Change in FTES/Base Credit FTES)	FTES Adjustment	Final Allocation of 2018-19 Full-Time Faculty Hiring Funds	2018-19 Full-Time Faculty Hiring Funds Adjustment	Fall 2019 P2 FON
	a	b	c	d	e = (c * d)	f = (e - b)	g = (f/b)	h = (a * g)	i	j = (i /$77,063)	k = (a + h + j)
Allan Hancock	127.6	7,860	8,984	99.89%	8,974	1,114	14.17%	18	379,934	4	149.6
Antelope Valley	149.4	10,527	10,969	88.37%	9,693	(834)	-7.92%	(12)	471,536	6	143.4
Barstow	28.3	2,321	2,552	94.80%	2,419	99	4.26%	1	104,406	1	30.3
Butte	155.5	9,162	9,162	98.39%	9,015	(147)	-1.61%	(3)	461,204	5	157.5
Cabrillo	158.8	8,792	9,763	100.00%	9,763	972	11.05%	17	397,252	5	180.8
Cerritos	280.0	16,254	15,925	92.80%	14,778	(1,476)	-9.08%	(26)	746,202	9	263.0
Chabot-Las Positas	330.0	18,652	15,240	100.00%	15,240	(3,412)	-18.29%	(61)	836,790	10	279.0
Chaffey	216.6	14,222	16,393	93.40%	15,312	1,090	7.67%	16	649,702	8	240.6
Citrus	179.0	11,618	11,054	94.37%	10,432	(1,186)	-10.21%	(19)	533,632	6	166.0
Coast	432.9	32,277	30,456	99.52%	30,309	(1,968)	-6.10%	(27)	1,449,179	18	423.9
Compton	28.0	5,962	5,958	100.00%	5,958	(4)	-0.07%	(1)	265,630	3	30.0
Contra Costa	378.0	29,269	25,137	100.00%	25,137	(4,132)	-14.12%	(54)	1,306,690	16	340.0
Copper Mt.	10.7	1,432	1,453	96.20%	1,398	(34)	-2.40%	(1)	67,610	0	9.7
Desert	137.8	9,399	8,249	90.92%	7,501	(1,898)	-20.19%	(28)	450,405	5	114.8
El Camino	346.0	19,588	18,480	99.81%	18,444	(1,143)	-5.84%	(21)	872,500	11	336.0
Feather River	19.3	1,599	1,492	99.74%	1,489	(111)	-6.93%	(2)	72,790	0	17.3
Foothill-DeAnza	383.6	23,962	22,677	100.00%	22,677	(1,285)	-5.36%	(21)	1,087,522	14	376.6
Gavilan	63.5	4,107	4,812	100.00%	4,812	706	17.18%	10	209,041	2	75.5
Glendale	201.1	11,027	11,143	100.00%	11,143	117	1.06%	2	619,873	8	211.1
Grossmont-Cuyamaca	281.5	17,161	17,730	99.60%	17,660	499	2.91%	8	763,126	9	298.5
Hartnell	111.0	7,356	7,323	93.76%	6,867	(489)	-6.65%	(8)	326,873	4	107.0
Imperial	109.1	7,347	7,346	91.66%	6,733	(614)	-8.36%	(10)	328,811	4	103.1
Kern	454.8	22,476	22,702	93.22%	21,164	(1,312)	-5.84%	(27)	1,001,192	12	439.8
Lake Tahoe	18.6	1,629	1,661	99.97%	1,661	32	1.95%	-	74,571	0	18.6
Lassen	16.0	1,342	1,473	85.04%	1,253	(89)	-6.65%	(2)	60,296	0	14.0
Long Beach	323.0	18,389	18,747	100.00%	18,747	359	1.95%	6	839,358	10	339.0
Los Angeles	1,523.8	93,054	90,769	99.59%	90,401	(2,653)	-2.85%	(44)	4,443,839	57	1,536.8
Los Rios	830.1	44,183	52,019	99.85%	51,940	7,757	17.56%	145	1,968,305	25	1,000.1
Marin	62.5	3,440	3,090	100.00%	3,090	(350)	-10.17%	(7)	165,436	2	57.5
Mendocino-Lake	36.7	2,370	2,803	100.00%	2,803	433	18.29%	6	109,098	1	43.7
Merced	172.7	8,379	8,599	93.49%	8,039	(340)	-4.06%	(8)	410,977	5	169.7
Mira Costa	163.2	10,274	9,250	99.58%	9,211	(1,063)	-10.35%	(17)	490,115	6	152.2
Monterey Peninsula	112.7	5,956	5,969	100.00%	5,969	12	0.21%	-	278,689	3	115.7
Mt. San Antonio	429.1	24,977	24,865	99.58%	24,760	(217)	-0.87%	(4)	1,453,372	18	443.1
Mt. San Jacinto	134.6	10,195	11,454	97.45%	11,163	967	9.49%	12	479,938	6	152.6
Napa Valley	85.4	4,750	4,598	99.99%	4,597	(152)	-3.21%	(3)	229,826	2	84.4
North Orange County	528.2	27,208	28,054	100.00%	28,054	846	3.11%	16	1,441,228	18	562.2
Ohlone	100.6	6,833	7,850	100.00%	7,850	1,017	14.88%	14	303,530	3	117.6
Palo Verde	25.4	2,052	1,904	95.21%	1,812	(239)	-11.66%	(3)	96,198	1	23.4
Palomar	291.1	18,450	17,226	100.00%	17,226	(1,224)	-6.63%	(20)	850,561	11	282.1
Pasadena Area	430.4	22,802	22,816	99.35%	22,668	(134)	-0.59%	(3)	1,065,528	13	440.4
Peralta	329.9	18,685	16,601	100.00%	16,601	(2,083)	-11.15%	(37)	835,143	10	302.9
Rancho Santiago	380.4	23,302	21,492	99.54%	21,393	(1,909)	-8.19%	(32)	1,304,941	16	364.4
Redwoods	59.2	3,477	3,470	99.55%	3,455	(23)	-0.65%	(1)	162,035	2	60.2
Rio Hondo	220.8	12,782	12,504	99.57%	12,451	(331)	-2.59%	(6)	589,666	7	221.8

Table 2: Fall 2019 P2 FON Calculation

District	Base FON (2017-18 Recal FON) a	Base Credit FTES: 2017-18 R1 FTES b	Funded Credit FTES: 2018-19 P2 Funded Credit FTES c	2018-19 P2 (1 - Deficit Factor) d	Funded Credit FTES adjusted for Deficit Factor e = (c * d)	Change in FTES Growth (Decline) f = (e - b)	Percent Change (Change in FTES/Base Credit FTES) g = (f/b)	FTES Adjustment h = (a * g)	Final Allocation of 2018-19 Full-Time Faculty Hiring Funds i	2018-19 Full-Time Faculty Hiring Funds Adjustment j = (i /$77,063)	Fall 2019 P2 FON k = (a + h + j)
Riverside	427.4	30,445	29,803	98.06%	29,224	(1,222)	-4.01%	(18)	1,356,306	17	426.4
San Bernardino	235.4	15,066	15,075	97.88%	14,755	(312)	-2.07%	(5)	679,783	8	238.4
San Diego	562.0	35,116	32,510	99.87%	32,468	(2,648)	-7.54%	(43)	1,922,450	24	543.0
San Francisco	197.1	16,031	16,460	100.00%	16,460	429	2.68%	5	990,906	12	214.1
San Joaquin Delta	229.1	15,730	14,733	99.66%	14,683	(1,047)	-6.65%	(16)	706,249	9	222.1
San Jose-Evergreen	187.8	11,716	12,056	99.53%	11,998	283	2.41%	4	529,156	6	197.8
San Luis Obispo	127.2	7,933	6,801	100.00%	6,801	(1,132)	-14.27%	(19)	374,535	4	112.2
San Mateo	279.7	15,681	15,232	100.00%	15,232	(449)	-2.86%	(9)	698,364	9	279.7
Santa Barbara	212.1	11,661	11,437	99.50%	11,380	(281)	-2.41%	(6)	552,807	7	213.1
Santa Clarita	218.7	16,309	15,732	100.00%	15,732	(576)	-3.53%	(8)	742,433	9	219.7
Santa Monica	235.6	17,871	19,636	100.00%	19,636	1,765	9.88%	23	827,456	10	268.6
Sequoias	204.3	9,685	9,708	96.87%	9,404	(282)	-2.91%	(6)	459,162	5	203.3
Shasta-Tehama-Trinity	105.3	6,089	6,820	94.29%	6,430	341	5.60%	5	277,951	3	113.3
Sierra	212.7	14,916	12,538	100.00%	12,538	(2,379)	-15.95%	(34)	676,433	8	186.7
Siskiyou	29.1	1,780	1,422	99.79%	1,419	(361)	-20.30%	(6)	108,998	1	24.1
Solano	143.8	7,907	6,151	100.00%	6,151	(1,756)	-22.21%	(32)	354,764	4	115.8
Sonoma County	280.6	16,239	16,239	100.00%	16,239	-	0.00%	-	863,978	11	291.6
South Orange	387.8	23,956	23,248	100.00%	23,248	(708)	-2.96%	(12)	1,198,207	15	390.8
Southwestern	225.2	13,083	14,540	100.00%	14,540	1,457	11.13%	25	591,549	7	257.2
State Center	579.3	31,059	29,863	99.24%	29,637	(1,422)	-4.58%	(27)	1,402,208	18	570.3
Ventura	424.8	26,548	24,972	97.40%	24,323	(2,225)	-8.38%	(36)	1,184,531	15	403.8
Victor Valley	129.0	9,561	9,596	94.74%	9,091	(470)	-4.92%	(7)	428,205	5	127.0
West Hills	89.6	5,384	5,376	89.56%	4,815	(569)	-10.57%	(10)	255,406	3	82.6
West Kern	63.7	2,827	2,846	97.97%	2,789	(38)	-1.36%	(1)	125,708	1	63.7
West Valley-Mission	235.1	11,473	10,022	100.00%	10,022	(1,451)	-12.65%	(30)	562,882	7	212.1
Yosemite	290.2	16,104	15,515	97.19%	15,079	(1,025)	-6.37%	(19)	736,290	9	280.2
Yuba	97.1	7,425	7,475	97.66%	7,300	(125)	-1.69%	(2)	338,733	4	99.1
Statewide Total	17,266.3	1,054,496	1,038,023	98.56%	1,023,455	(31,041)	-2.94%	-521	50,000,000	607	17,352.3

Table 3: Fall 2019 P2 FON Deficit Factor

California Community Colleges Full-Time Faculty Obligation Fall 2019 P2 Deficit Factor			
District	2018-19 P2 Total Available Revenue	2018-19 P2 TCR	2018-19 P2 (1 - Deficit Factor)
	a	b	c = a/b
Allan Hancock	$ 60,481,653	$ 60,548,576	99.89%
Antelope Valley	67,284,548	76,141,904	88.37%
Barstow	20,075,262	21,177,178	94.80%
Butte	63,261,932	64,294,230	98.39%
Cabrillo	62,721,594	62,721,594	100.00%
Cerritos	100,419,660	108,211,647	92.80%
Chabot-Las Positas	110,597,916	110,597,916	100.00%
Chaffey	100,658,412	107,765,923	93.40%
Citrus	73,222,974	77,590,582	94.37%
Coast	196,039,103	196,991,294	99.52%
Compton	36,436,547	36,436,547	100.00%
Contra Costa	174,860,154	174,860,154	100.00%
Copper Mt.	13,874,891	14,422,574	96.20%
Desert	63,013,324	69,302,887	90.92%
El Camino	118,778,928	119,006,751	99.81%
Feather River	14,260,869	14,297,624	99.74%
Foothill-DeAnza	151,922,001	151,922,001	100.00%
Gavilan	33,146,984	33,146,984	100.00%
Glendale	90,610,396	90,610,396	100.00%
Grossmont-Cuyamaca	115,631,262	116,092,990	99.60%
Hartnell	46,352,947	49,436,770	93.76%
Imperial	46,171,544	50,374,704	91.66%
Kern	145,711,653	156,304,807	93.22%
Lake Tahoe	14,730,342	14,734,540	99.97%
Lassen	14,600,728	17,169,530	85.04%
Long Beach	122,347,064	122,347,064	100.00%
Los Angeles	640,762,906	643,368,881	99.59%
Los Rios	315,615,473	316,096,891	99.85%
Marin	26,300,883	26,300,883	100.00%
Mendocino-Lake	23,042,131	23,042,131	100.00%
Merced	60,711,541	64,940,287	93.49%
Mira Costa	67,256,956	67,537,927	99.58%
Monterey Peninsula	39,942,761	39,942,761	100.00%
Mt. San Antonio	186,834,576	187,627,396	99.58%
Mt. San Jacinto	76,853,267	78,863,307	97.45%
Napa Valley	32,492,055	32,494,147	99.99%
North Orange County	207,531,995	207,531,995	100.00%
Ohlone	50,085,990	50,085,990	100.00%
Palo Verde	17,878,024	18,777,025	95.21%
Palomar	111,490,107	111,490,107	100.00%

Table 3: Fall 2019 P2 FON Deficit Factor

California Community Colleges Full-Time Faculty Obligation Fall 2019 P2 Deficit Factor			
District	2018-19 P2 Total Available Revenue	2018-19 P2 TCR	2018-19 P2 (1 - Deficit Factor)
	a	b	c = a/b
Pasadena Area	144,496,721	145,442,859	99.35%
Peralta	117,782,211	117,782,211	100.00%
Rancho Santiago	175,089,050	175,901,803	99.54%
Redwoods	28,539,649	28,668,254	99.55%
Rio Hondo	78,888,266	79,225,124	99.57%
Riverside	186,686,371	190,385,650	98.06%
San Bernardino	95,688,857	97,764,795	97.88%
San Diego	255,048,229	255,376,409	99.87%
San Francisco	131,835,157	131,835,157	100.00%
San Joaquin Delta	95,021,572	95,344,792	99.66%
San Jose-Evergreen	75,075,818	75,433,486	99.53%
San Luis Obispo	50,399,559	50,399,559	100.00%
San Mateo	100,953,254	100,953,254	100.00%
Santa Barbara	77,347,158	77,737,133	99.50%
Santa Clarita	97,008,145	97,008,145	100.00%
Santa Monica	133,439,383	133,439,383	100.00%
Sequoias	65,973,088	68,105,567	96.87%
Shasta-Tehama-Trinity	44,907,041	47,628,025	94.29%
Sierra	88,915,754	88,915,754	100.00%
Siskiyou	18,925,550	18,965,361	99.79%
Solano	49,841,121	49,841,121	100.00%
Sonoma County	109,817,839	109,817,839	100.00%
South Orange	156,810,869	156,810,869	100.00%
Southwestern	95,122,607	95,122,607	100.00%
State Center	194,671,949	196,153,191	99.24%
Ventura	165,300,501	169,709,242	97.40%
Victor Valley	58,832,442	62,101,782	94.74%
West Hills	40,453,049	45,166,533	89.56%
West Kern	26,330,663	26,875,465	97.97%
West Valley-Mission	75,368,121	75,368,121	100.00%
Yosemite	102,763,182	105,738,707	97.19%
Yuba	53,279,507	54,557,069	97.66%
Statewide Total	$ 7,104,624,036	$ 7,208,182,162	98.56%

CLEAR

California Community Colleges
Full-Time Faculty Obligation
Fall 2019 Compliance Report

Community College District:

1) Total full-time equivalent faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on Title 5 Sections 53302 and 53309	
2) Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Sections 53301 and 53310	
3) Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 + line 2)	0.0
4) Percentage of FTEF attributable to Full-Time Faculty (line 1/line 3)	0.0%
5) Fall 2019 Full-Time Faculty Obligation (see “Fall 2019 Compliance” on table "Fall 2019 Compliance")	
6) Difference between Full-time Faculty Obligation and Total Full-Time faculty (line 1 minus line 5)	0.0

To the extent that the required number of full-time faculty have not been retained for a fiscal year, the Chancellor is required to reduce a district's revenue for the fiscal year by an amount equal to the average replacement cost for the fiscal year multipled by the deficiency in the number of equivalent full-time faculty.

If a district has incurred a penalty, the Chancellor's Office will provide further information and issue an invoice to the district for the penalty amount.

The average replacement cost of a Full-Time Faculty for 2019 is $80,250.

Estimated Full-Time Faculty Obligation Penalty for Fall 2019
(negative value on line 6 x average replacement cost) $ 0

I hereby certify that the information above is true and correct to the best of my knowledge.

SIGNED:

District Chief Executive Officer Date

District Contact

Name

Email

Phone

Please complete and return this form to fiscalstandards@cccco.edu by November 15, 2019.

VCCCD Budget Development
Parallel Process for FY 2019-20 and FY 2020–21

Year	Month	Traditional Budget Development	Student Centered Funding Formula (SCFF) Budget Development Proposed DCAS Discussion Timeline
	Sep	Board of Trustees approve the Adoption budget.	• Discuss College Allocation components • Discuss Districtwide Support components
Timeline for FY 2020-21 Budget			
	Oct	District Council on Administrative Services (DCAS) reviews General Fund Allocation Model and Infrastructure Funding Model to consider the need for modifications.	• Discuss College Allocation components • Discuss Districtwide Support components
	Nov/Dec	Vice Chancellor and District Budget Officer estimate revenue and inflationary costs in upcoming and subsequent budget years to identify gaps. Vice Chancellor provides analysis of projected revenues and increases in costs to DCAS for revenue and deliberation of targeted FTES, expenditure reductions or increases, and consideration of managed use or increase of reserves. Colleges and district office receive preliminary allocations for the upcoming fiscal year based on the budget allocation models and begin preliminary budget plans.	• Final draft of College Allocation components language presented • Discuss Districtwide Support, Revenue and Carryover components (Budget Allocation Model) • Discuss Revenue Categories (Infrastructure Model)
January: Governor's Proposed Budget			
2020	Jan	Vice Chancellor and district/college budget officers review Governor's Initial Budget Proposal and refine budget projections. Provide an update to DCAS.	• Final draft of Districtwide Support, Revenue and Carryover components (Budget Allocation Model) language presented • Discuss Allocation Basis and Rates, Expenditure Categories and Carryover (Infrastructure Model)
	Feb	Board of Trustees reviews the Governor's Initial Budget Proposal and district budget projections and provides strategic direction. Vice Chancellor and district/college officers draft budget assumptions and submit to DCAS for consideration and recommendation to Board.	• Final draft of Districtwide Resource Budget Allocation Model reviewed prior to presentation to Board • Discuss Allocation Basis and Rates, Expenditure Categories and Carryover (Infrastructure Model) • Final draft of Infrastructure Funding Model reviewed prior to presentation to Board
March Board Meeting: Changes to Districtwide Resource Allocation Model reviewed prior to presentation to Board			

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VCCCD Budget Development
Parallel Process for FY 2019-20 and FY 2020–21

Year	Month	Traditional Budget Development	Student Centered Funding Formula (SCFF) Budget Development Proposed DCAS Discussion Timeline
Beginning of April: Budget Year 2020-21 opened in Banner Late-April: Preliminary targets to colleges for Fund 111 Tentative Budget			
	Mar/Apr	Board of Trustees approve budget assumptions. Colleges and district office receive allocation for tentative budget based on the allocation models and build site-specific tentative budgets. DCAS receives an update.	
Mid-May: Governor's May Revise to Proposed Budget			
	May	Vice Chancellor and district/college budget officers compare Governor's May Revise to district budget projections and make adjustments and provide DCAS with an update. DCAS reviews Tentative Budget and recommends to Board.	
June 15: Legislature finalizes State Budget and submits to Governor for signature			
	Jun	Board of Trustees approves the Tentative budget.	
	Jul/Aug	Vice Chancellor and district/college budget officers compare signed State budget to district budget projections and make adjustments. Colleges and district office receive final allocations for the upcoming fiscal year based on the allocation models, analyze year-end results, incorporate these results into local planning processes, and build a site-specific adoption budget. DCAS reviews Adoption Budget and recommends through Board.	
	Sep	Board of Trustees approve the Adoption budget.	

Complete list of ideas for consideration when reviewing Allocation Model (as of October 5, 2017):

- A college is growing, but the others colleges are benefiting from growth, but the expense of growth is on the growing college.
- A college is shrinking, but are they bearing the cost of shrinking?
- How much should be taken off the top for base allocation? Currently 15%. Is that the correct number?
- DAC rents - elimination of payment at Stanley Avenue and lease revenue at Daily Drive
- Ventura College potentially moving to small sized college; impact of $600,000.
- How does the level of service continue in non-instructional areas? 50% Law awareness
- Generating more revenue – how do we account for that new revenue?
- What is the individual college incentive for Growth?
- Balance ongoing expenditures with ongoing revenue
- Moorpark College's priority item is equity in per FTES funding
- If changes are made, don't over-emphasize productivity. Where productivity is given a greater emphasis than growth. Example, a college doesn't have an incentive to pull back on offerings because they're saving money, but they are declining in FTES. Therefore, the District is declining in FTES and losing revenue.
- HRL/HR2 off the top (Districtwide services) as opposed to self-taxing via payroll
- Alternatives to the base allocation (For example, 9% instead of 15%, thus each college gets 3%.)
- Productivity Factor removal and/or manipulation
- Moorpark College perceives that in the last budget downturn whilst it implemented the cuts demanded with considerable cost, other colleges were able to delay and minimize the strictness of the cuts. (Specifically, in 2011 Moorpark discontinued 9 programs: CIS, CS, Interior Design, EMT, Sign Language, Work Experience, and three Athletic teams. In 2012, Moorpark cut an additional three programs: Education, Drafting Technology, and Nutritional Science. Over these two years Moorpark laid off one full-time faculty member, had many part-time faculty not rehired for discontinued programs and reduced sections; laid off *X* number of classified staff; and had thousands of students not able to get into classes.)
- A concern not to over-react to fiscal events both within the district and at the state level. Too severe a reaction is as damaging for our students as too little reaction. At Moorpark, we have now restored almost all the programs we cut but it has taken up to eight years to rebuild what we had.
- The need to renegotiate the 6.98% rate of the DAC in light of changes in its expenses with the move to Daily Drive as well as other factors, as discussed but not completed for the FY18 Allocation Model.