



VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council of Administrative Services (DCAS)

January 16, 2020 – 9:00 a.m.
District Administrative Center, Thomas Lakin Board Room

AGENDA

- Approval of Meeting Notes – December 18, 2019
- Police Services Budget Review (Joel Justice)
- Governor's Initial FY21 Budget Proposal
- Mobile Payment Options (returned from December DCAS meeting)
- Fund 693 Quarterly Review
- Accreditation/ACCJC Reports (returned from October/November DCAS meetings)
- Allocation Model / SCFF Allocation Model scenarios
- Other Business
- Future Agenda Items
- Election of DCAS Faculty Co-Chair

Next Meeting: February 20, 2020, 9:00 a.m.

FY20 Fund 693 - Retiree Health Benefits
July 2019 through December 2019

Title	Budget	YTD (12/31/19)	Estimated Add'l Rev/Exp	Estimated YE	Budget to Estimated (Short)/Avail
In-District Contributions	(18,451,959)	(8,492,865)	(8,544,074)	(17,036,939)	(1,415,020)
Faculty Retiree Benefits	8,384,410	4,123,157	4,110,654	8,233,811	150,599
Manager Retiree Benefits	1,547,062	734,902	734,554	1,469,456	77,606
Supervisor Retiree Benefits	729,345	355,479	345,900	701,379	27,966
Confidential Retiree Benefits	413,076	196,983	195,906	392,888	20,188
Classified (SEIU) Retiree Benefits	5,348,091	2,636,911	2,657,346	5,294,257	53,834
Other Payments	-	-	-	-	-
Total Expenditures	16,421,983	8,047,431	8,044,360	16,091,791	330,192
Excess projected (contributions)/expense				(945,148)	

Note:

Expenditures adjustment assumes cost for next 6 months same as December.

Budget Resource Committee Handout - February 19, 2020

Scenario 10: All Student Success Counts after Class Schedule Delivery

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation				\$ -
Remaining to be Allocated				\$ 68,790,096

	Percent	Amount
1. Base allocation	70%	\$ 48,153,067
2. Supplemental allocation	20%	\$ 13,758,019
3. Student success allocation	10%	\$ 6,879,010
		\$ 68,790,096

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 35,093,859
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 15,589,501	\$ 6,574,049	\$ 12,930,308	\$ 35,093,859
Sub-total Base allocation	\$ 20,160,225	\$ 10,491,811	\$ 17,501,032	\$ 48,153,067

2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 4,214,354	\$ 4,021,218	\$ 5,522,448	\$ 13,758,019

3. Student success allocation (FY17-18)	
All Students	\$ 5,143,902
	Weight MC OC VC Total
Associate degrees for transfer	4 1,191 314 656 2,161
Associate degrees	3 1,903 678 1,525 4,106
Credit Certificates	2 1,492 677 1,555 3,724
Transfer Level Math & English	2 611 146 416 1,173
Transfer	1.5 2,533 589 1,606 4,728
Nine or More CTE Units	1 1,610 964 1,416 3,990
Regional Living Wage	1 987 568 1,128 2,683
Total student awards	10,327 3,936 8,302 22,565
Percent of total	47% 17% 36% 100%
Sub-total Student success allocation, All Students	\$ 2,435,038 \$ 849,383 \$ 1,859,481 \$ 5,143,902

Pell Grant Recipients	\$ 878,833
	Weight MC OC VC Total
Associate degrees for transfer	6 408 235 368 1,011
Associate degrees	4.5 704 506 878 2,088
Credit Certificates	3 515 477 840 1,832
Transfer Level Math & English	3 150 97 160 407
Transfer	2.25 662 359 654 1,675
Nine or More CTE Units	1.5 530 560 707 1,797
Regional Living Wage	1.5 211 240 335 786
Total student awards	3,180 2,474 3,942 9,596
Percent of total	34% 25% 41% 100%
Sub-total Student success allocation, Pell	\$ 300,938 \$ 218,564 \$ 359,331 \$ 878,833

California Promise Grant Recipients	\$ 856,275
	Weight MC OC VC Total
Associate degrees for transfer	4 630 294 527 1,451
Associate degrees	3 1,079 614 1,222 2,915
Credit Certificates	2 793 599 1,195 2,587
Transfer Level Math & English	2 226 126 251 603
Transfer	1.5 1,173 491 1,046 2,710
Nine or More CTE Units	1 862 761 1,078 2,701
Regional Living Wage	1 445 410 629 1,484
Total student awards	5,208 3,295 5,948 14,451
Percent of total	37% 22% 41% 100%
Sub-total Student success allocation, College Promise	\$ 318,737 \$ 187,093 \$ 350,445 \$ 856,275
Total Student Success Allocation	\$ 3,054,712 \$ 1,255,041 \$ 2,569,257 \$ 6,879,010
Total College Allocation	\$ 61,045,332 \$ 32,036,791 \$ 53,341,900 \$ 146,424,023

Proportionate share by college	
Scenario above	41.69% 21.88% 36.43%
2019 Adoption Budget, \$	\$ 61,815,224 \$ 32,262,109 \$ 52,346,689
2019 Adoption Budget, %	42.22% 22.03% 35.75%
\$ difference	\$ (769,892) \$ (225,318) \$ 995,211
% difference	-0.53% -0.15% 0.68%

Faculty Claims Dashboard



Faculty Anthem Medical PPO Premium & Incurred Claims

Medical Plan Year: July 2019 - June 2020

October 2019 Update

Month	Funding	Incurred Claims ¹				Plan Performance		
	EE Count	Premium	Medical	Rx	Total	Premium PEPM	Claims PEPM	Claim L/R ²
Nov-18	611	\$1,204,274	\$910,415	\$286,002	\$1,196,417	\$1,970.99	\$1,958.13	99.3%
Dec-18	634	\$1,253,658	\$895,827	\$424,205	\$1,320,032	\$1,977.38	\$2,082.07	105.3%
Jan-19	634	\$1,250,439	\$1,304,573	\$287,861	\$1,592,434	\$1,972.30	\$2,511.73	127.4%
Feb-19	631	\$1,241,988	\$1,234,299	\$318,033	\$1,552,332	\$1,968.29	\$2,460.11	125.0%
Mar-19	630	\$1,252,448	\$998,876	\$291,301	\$1,290,176	\$1,988.01	\$2,047.90	103.0%
Apr-19	631	\$1,205,916	\$845,031	\$353,350	\$1,198,381	\$1,911.12	\$1,899.18	99.4%
May-19	629	\$1,187,700	\$1,978,263	\$357,724	\$2,335,986	\$1,888.24	\$3,713.81	196.7%
Jun-19	624	\$1,227,547	\$704,508	\$328,205	\$1,032,713	\$1,967.22	\$1,654.99	84.1%
Jul-19	628	\$1,301,426	\$1,056,097	\$241,896	\$1,297,993	\$2,072.33	\$2,066.87	99.7%
Aug-19	634	\$1,306,396	\$1,159,604	\$326,333	\$1,485,937	\$2,060.56	\$2,343.75	113.7%
Sep-19	631	\$1,319,637	\$861,702	\$303,945	\$1,165,647	\$2,091.34	\$1,847.30	88.3%
Oct-19	630	\$1,311,831	\$891,112	\$358,058	\$1,249,170	\$2,082.27	\$1,982.81	95.2%
Rolling 12	629	\$15,063,259	\$12,840,306	\$3,876,912	\$16,717,219	\$1,995.93	\$2,215.08	111.0%
Plan Year 19-20	631	\$5,239,290	\$3,968,515	\$1,230,231	\$5,198,747	\$2,076.61	\$2,060.54	99.2%
Plan Year 18-19	623	\$14,644,460	\$12,339,857	\$3,851,333	\$16,191,191	\$1,958.34	\$2,165.18	110.6%
Plan Year 17-18 ³	620	\$13,440,737	\$8,114,422	\$3,261,055	\$11,375,477	\$1,806.55	\$1,528.96	84.6%
Plan Year 16-17 ³	616	\$13,051,196	\$8,291,348	\$3,293,061	\$11,584,410	\$1,766.30	\$1,567.79	88.8%
Plan Year 15-16 ³	595	\$5,585,935	\$3,824,292	\$1,385,565	\$5,209,857	\$1,565.56	\$1,460.16	93.3%

Notes:

¹ Incurred claims INCLUDE claims over the pooling point

² Claims Loss Ratio reflects GROSS Incurred claims against premium

³ PY 2016 - PY 2017 claims were reported on a PAID basis. Claims were reported on an INCURRED basis effective PY 2018.



July 1, 2020 Renewal Update

Carrier	Faculty
Anthem MEDICAL	Unblended: 19.38% Blended: 23.80%
Kaiser: Active/Retiree MEDICAL	Renewal delivery Mid-February
Kaiser: Part-Time	Renewal delivery Mid-February
CSEBO DENTAL	Rates delivered following the 4/30/20 board meeting.
MES VISION	Renewal delivery early April
Anthem Life Insurance Loss Ratio 2017: 3 claims 118% 2018 3 claims 190% 2019 1 claim 120%	
Anthem BASIC LIFE	Basic Life: 9.3% Basic AD&D: 0.0%
Anthem VOLUNTARY LIFE	Rate Pass

ASCC Claims Dashboard



ASCC Anthem Medical PPO Premium & Incurred Claims

Medical Plan Year: July 2019 - June 2020

October 2019 Update

Month	Funding		Incurred Claims ¹			Plan Performance		
	EE Count	Premium	Medical	Rx	Total	Premium PEPM	Claims PEPM	Claim L/R ²
Nov-18	683	\$1,163,672	\$682,562	\$399,134	\$1,081,696	\$1,703.77	\$1,583.74	93.0%
Dec-18	686	\$1,170,646	\$963,334	\$428,530	\$1,391,865	\$1,706.48	\$2,028.96	118.9%
Jan-19	683	\$1,144,856	\$1,230,263	\$365,387	\$1,595,649	\$1,676.22	\$2,336.24	139.4%
Feb-19	680	\$1,156,007	\$570,852	\$413,637	\$984,488	\$1,700.01	\$1,447.78	85.2%
Mar-19	680	\$1,159,494	\$852,741	\$454,090	\$1,306,831	\$1,705.14	\$1,921.81	112.7%
Apr-19	681	\$1,126,355	\$619,871	\$500,545	\$1,120,416	\$1,653.97	\$1,645.25	99.5%
May-19	680	\$1,150,086	\$997,316	\$558,571	\$1,555,886	\$1,691.30	\$2,288.07	135.3%
Jun-19	676	\$1,141,369	\$796,882	\$519,440	\$1,316,322	\$1,688.42	\$1,947.22	115.3%
Jul-19	677	\$1,158,263	\$849,852	\$394,385	\$1,244,237	\$1,710.88	\$1,837.87	107.4%
Aug-19	682	\$1,191,696	\$662,913	\$439,199	\$1,102,112	\$1,747.36	\$1,616.00	92.5%
Sep-19	683	\$1,293,412	\$608,726	\$363,344	\$972,070	\$1,893.72	\$1,423.24	75.2%
Oct-19	686	\$1,225,238	\$918,167	\$432,647	\$1,350,814	\$1,786.06	\$1,969.12	110.2%
Rolling 12	681	\$14,081,095	\$9,753,481	\$5,268,908	\$15,022,389	\$1,722.04	\$1,837.15	106.7%
Plan Year 19-20	682	\$4,868,609	\$3,039,659	\$1,629,575	\$4,669,234	\$1,784.68	\$1,711.60	95.9%
Plan Year 18-19	683	\$13,853,616	\$10,780,091	\$5,207,802	\$15,987,893	\$1,691.32	\$1,951.89	115.4%
Plan Year 17-18 ³	686	\$12,790,014	\$8,090,045	\$4,262,672	\$12,352,717	\$1,554.07	\$1,500.94	96.6%
Plan Year 16-17 ³	709	\$12,835,685	\$7,559,784	\$3,793,562	\$11,353,346	\$1,508.48	\$1,334.28	88.5%
Plan Year 15-16 ³	728	\$5,843,000	\$3,100,738	\$1,684,290	\$4,785,028	\$1,338.60	\$1,096.23	81.9%

Notes:

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well beyond benefits™

July 1, 2020 Renewal Update



Carrier	ASCC
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Anthem VOLUNTARY LIFE	Rate Pass