

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
FY21 ADOPTION BUDGET ALLOCATION**

FY21 Adoption Revenue	170,251,438
Less: District-wide	(8,024,827)
Less: Utilities	(4,090,500)
Less: District Office (7.1% revenue)	<u>(12,087,852)</u>
Available for Distribution	<u>146,048,259</u>

	<u>Moorpark</u>	<u>Oxnard</u>	<u>Ventura</u>	<u>Total</u>		
Class Schedule Delivery Allocation						
1) Unadjusted FTES (FY20 actual, includes NonResident)	11,266	5,175	9,462	25,903		
2) WSCH	168,992	77,620	141,935			
3) Productivity Factor	525	525	525			
4) FTEF	321.9	147.8	270.4			
5) FTEF adjustment	14.3	7.2	9.8			
6) less: Full Time positions (FTEF)	<u>(127.4)</u>	<u>(66.3)</u>	<u>(107.8)</u>	18,402,232	\$ 53,592,423	36.7%
7) =Hourly FTEF @ ^[a]	\$57,383 209	89	172	9,890,882	\$ 26,967,452	18.5%
8) Total Class Schedule Delivery Allocation	\$ 34,907,413	\$ 17,359,347	\$ 28,293,114	\$ 80,559,875	55.2%	
9) Base Allocation	\$ 7,302,413	\$ 7,302,413	\$ 7,302,413	\$ 21,907,239	15.0%	
10) <i>Adjusted FTES (FY20 actual)</i>	11,252	5,171	9,434	25,857		
	43.5%	20.0%	36.5%			
11) FTES Allocation	\$ 18,964,716	\$ 8,715,423	\$ 15,901,006	\$ 43,581,146	29.8%	
12) Total Allocation FY21	<u>\$ 61,174,541</u>	<u>\$ 33,377,184</u>	<u>\$ 51,496,534</u>	<u>\$ 146,048,259</u>	100.0%	
13a) Campus FY20 Carryover ^[b]	\$ 1,236,304	\$ 645,242	\$ 1,046,934	\$ 2,928,480		
13b) Campus Carryover 18-19 SCFF Add'tl Rev ^[c]	\$ 3,294,589	\$ 1,565,270	\$ 2,565,467	\$ 7,425,326		
13c) Additional Carryover ^[d]	\$ 29,986	\$ 124,630	\$ 22,621	\$ 177,237		
14) FY21 Adoption Budget (Allocation & Carryover) ^[e]	\$ 65,735,421	\$ 35,712,326	\$ 55,131,556	\$ 149,153,976		

Note:

[a] FY21 average replacement cost.

[b] Similar to the colleges, the District Office (DAC) is allowed up to a 2% carryover. The DAC carryover from FY20 is \$242,088.

[c] Due to the implementation of the SCFF, P1, P2, & Recal apportionments from the State was greater than the advance apportionment for FY19. This carryover addresses the timing of the allocation of additional one-time revenue. The amount for the DAC is \$563,802.

[d] FY20 budget savings above the 2% and SCFF carryover is to remain in fund 111 for FY21 to help mitigate the effects of unfunded COLA and enrollment swings. The amount for the DAC is \$33,354.

[e] Total for DAC is \$12,927,096.

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
2020-2021 ADOPTION BUDGET
DISTRICTWIDE SERVICES BY PROGRAM
GENERAL FUND (111) - UNRESTRICTED

ORG. #	DESCRIPTION	2019-20 ADOPTION BUDGET	2019-20 ACTUAL EXPENDITURES	2020-21 ADOPTION BUDGET
80099	SEIU Release Time	125,408	125,363	138,984
82011	Personnel Commissioners	75,000	63,194	75,000
82080	Accreditation/Planning	5,000	-	5,000
82100	Board Election	-	-	75,000
82101	Board of Trustees Operations	228,000	204,073	228,000
82103	Legal	300,000	445,581	400,000
82104	Districtwide Memberships	115,000	137,074	125,000
82106	Police Services	1,164,768	1,164,768	1,237,250
82111	Audits	165,000	117,520	145,000
82112	Bank, Credit Card Charges	305,000	257,840	291,000
82114	College Work Study Match	217,210	198,965	229,559
82116	Unemployment Insurance	90,000	98,566	100,000
82119	Management Consulting	30,000	230,000	70,000
82122	1098T Reg Fee Rptg (Fed require)	35,000	37,047	35,000
82125	Classified Tuition Reimbursement	2,000	414	2,000
82127	H&W Employee Contribution Balancing	5,000	20,302	10,000
82128	Workers Comp State Fee	20,000	51,433	59,148
82129	Online Transcript Admin	75,000	68,394	75,000
82131	Insurance Premiums	1,086,655	1,096,535	1,050,150
82133	Self Insurance Coverage	75,000	75,000	75,000
82134	Health Insurance Broker	113,000	104,900	161,300
82137	Parking Online Admin	125,000	98,387	62,500
82138	Classified Staff Development	15,000	1,861	15,000
82141	Durley Dr. Property Maintenance	15,000	12,459	15,000
82142	Scheduled Maintenance Match	150,000	150,000	150,000
82143	Facilities Planning	95,000	89,171	95,000
82149	Exec Management Search Costs	120,000	31,791	40,000
82150	Benefits System	42,000	12,288	15,000
82154	Academic Diversity Facilitators	60,000	60,018	60,000
82155	Employment related services	40,000	27,971	30,000
82156	Recruitment-Advertising (HR)	75,000	54,155	60,000
82159	District-wide Staff Development	15,000	4,470	15,000
82161	Great Teacher Seminar/Acad Senate	30,000	30,000	30,000
82162	Collective Bargaining Costs	150,000	184,961	75,000
82166	Board Room Broadcasting	20,000	100,000	18,000
82170	Collection Fees (COTOP)	6,000	5,077	14,000
82174	New Info Technology Systems (Transfer)	250,000	250,000	250,000
82178	AdminiSystem SW License Fee/HW Main	1,890,415	1,862,970	2,057,936
82179	Compensated Absence Accrual	-	(17,401)	-
82180	Bad Debt Exp-Uncollected Enroll Fee	40,000	109,140	40,000
82181	Contingency	300,000	50,460	200,000
82188	Info Technology Equipment	30,000	30,000	30,000
82196	District Wide Leadership Academy	15,000	12,749	15,000
87313	D/W Marketing Campaign	150,000	79,129	150,000
	TOTAL EXPENDITURES	7,865,456	7,736,623	8,024,827

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
2020-2021 ADOPTION BUDGET
PARKING SERVICES FUND
FUND 124

	CAMPUS POLICE		PARKING LOTS		TOTAL	
	2019-20 ACTUAL	2020-21 BUDGET	2019-20 ACTUAL	2020-21 BUDGET	2019-20 ACTUAL	2020-21 BUDGET
BEGINNING BALANCE	18,885	93,792	119,678	311,837	138,563	405,629
REVENUES						
Parking Fees - Permits	580,345	148,675	192,159	51,225	772,504	199,900
Parking Fees - Permits CCPG	382,603	93,825	-	-	382,603	93,825
Parking Fees - Daily/Coin	464,535	152,250	-	-	464,535	152,250
Parking and Traffic Fines	314,092	93,000	-	-	314,092	93,000
Other Local Revenues/Fees	100	100	-	-	100	100
Interfund Transfer In from Subfund 111 [a]	1,164,768	1,237,250	-	-	1,164,768	1,237,250
Interfund Transfer In from Subfund 114 [b]	-	443,452	-	-	-	443,452
Interfund Transfer In from Subfund 126 [c]	-	443,452	-	-	-	443,452
Intrafund Transfer [d]	-	311,837	-	-	-	311,837
TOTAL REVENUES	2,906,443	2,923,841	192,159	51,225	3,098,602	2,975,066
RESOURCES AVAILABLE	2,925,328	3,017,633	311,837	363,062	3,237,165	3,380,696
EXPENDITURES						
Classified & Other Salaries	1,567,279	1,546,350	-	-	1,567,279	1,546,350
Employee Benefits	928,120	1,040,046	-	-	928,120	1,040,046
Supplies and Materials	46,900	62,724	-	-	46,900	62,724
Operating Expenditures	285,578	368,513	-	-	285,578	368,513
Capital Outlay	2,899	-	-	-	2,899	-
Other Outgo	759	-	-	311,837	759	311,837
TOTAL EXPENDITURES	2,831,536	3,017,633	-	311,837	2,831,536	3,329,471
PROJECTED ENDING BALANCE	93,792	-	311,837	51,225	405,629	51,225

[a] Transfer from Districtwide Services.

[b] Transfer from Use of Board Authorized (up to) \$2 Million Dollars for Emergency Expenses Related to COVID-19.

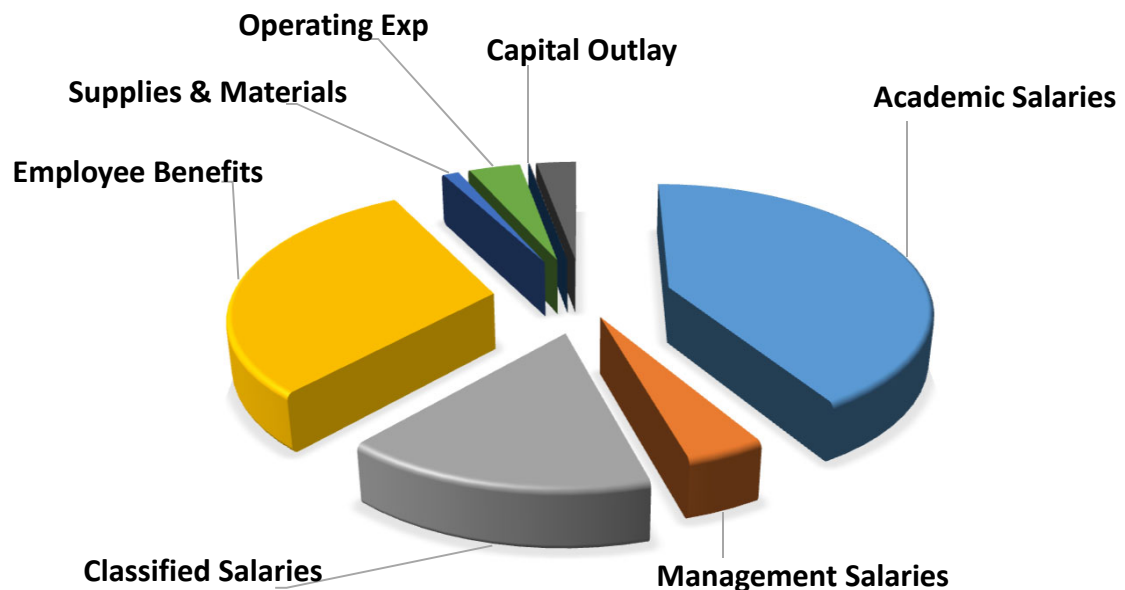
[c] Transfer from COVID-19 Response Block Grant.

[d] Transfer from Parking Lots to Campus Police to cover operational deficit.

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
2020-21 ADOPTION BUDGET
COMPARATIVE BUDGET SUMMARY
GENERAL FUND (111) - UNRESTRICTED**

VENTURA COLLEGE

	2019-20 ADOPTION BUDGET	2019-20 ACTUAL EXPENDITURES	2020-21 ADOPTION BUDGET*	PERCENT OF TOTAL BUDGET
1000 ACADEMIC SALARIES	22,105,252	22,430,705	22,820,734	41.4%
2000 MANAGEMENT SALARIES	2,087,394	2,038,560	2,304,196	4.2%
2000 CLASSIFIED SALARIES	8,503,316	8,100,452	8,863,655	16.1%
3000 EMPLOYEE BENEFITS	17,830,699	16,927,401	16,849,089	30.6%
SALARY & BENEFIT SUBTOTAL	50,526,662	49,497,119	50,837,674	92.2%
4000 SUPPLIES & MATERIALS	655,354	528,608	631,106	1.1%
5000 OPERATING EXP	2,537,667	1,532,512	2,065,143	3.7%
6000 CAPITAL OUTLAY	24,359	14,069	19,644	0.0%
7000 TRANSFERS	(740,304)	(140,304)	(10,000)	0.0%
7999 CONTINGENCY	328,989	-	1,587,989	2.9%
DIRECT EXPENDITURE SUBTOTAL	2,806,065	1,934,885	4,293,882	7.8%
TOTAL BUDGETED EXPENDITURES	53,332,727	51,432,004	55,131,556	100.0%



* Incorporates budget carryover.

BUDGET RESOURCE COMMITTEE

September 16, 2020

FY21 Adoption Unrestricted Summary

	FY19-20 Adoption Budget Revenue Projection	FY20-21 Tentative Budget Revenue Projection	FY20-21 Adoption Budget Revenue Projection
2017-18 TCR	\$ 153,823,885	\$ 153,823,885	\$ 153,823,885
COLA @ 2.71% FY19	4,168,627	4,168,627	4,168,627
COLA @ 3.26% FY20	5,150,556	5,150,556	5,150,556
COLA @ 0% FY21*	-	3,735,976	-
Total Computational Revenue	<u>\$ 163,143,068</u>	<u>\$ 166,879,044</u>	<u>\$ 163,143,068</u>
Other revenue Sources	\$ 7,341,301	\$ 9,015,605	\$ 7,108,370
TOTAL GENERAL FUND UNRESTRICTED	<u>\$ 170,484,369</u>	<u>\$ 175,894,649</u>	<u>\$ 170,251,438</u>
VENTURA COLLEGE ALLOCATION	\$ 52,346,689	\$ 53,646,393	\$ 51,496,534
Campus Carryover	301,942	1,046,934	1,069,555
Additional 18-19 SCFF Revenue	684,096	2,437,916	2,565,467
TOTAL VENTURA COLLEGE BUDGET	<u>\$ 53,332,727</u>	<u>\$ 57,131,243</u>	<u>\$ 55,131,556</u>
VENTURA COLLEGE EXPENDITURES			
Salary and Benefits	\$ 50,526,662	\$ 51,387,198	\$ 50,837,674
Other Operating Costs	2,477,076	2,852,593	2,705,893
Contingency	328,989	2,891,452	1,587,989
TOTAL VC BUDGETED EXPENDITURES	<u>\$ 53,332,727</u>	<u>\$ 57,131,243</u>	<u>\$ 55,131,556</u>

*For FY21, there is no funded COLA but the statutory COLA is 2.31%.

BUDGET RESOURCE COMMITTEE**September 16, 2020****FY21 Adoption Restricted Summary****Fund 121 State Categorical Programs**

Title	Orgn	FY21 Adoption	Portion spent in FY20	Portion budgeted in FY21
CARE	36001	86,489.00	71,825.66	14,663.34
DSPS (EAC)	36002	1,353,068.00	1,251,694.62	101,373.38
EOPS	36003	981,326.00	936,459.24	44,866.76
Prior Year Categorical	36009	104,129.02		104,129.02
TANF	36038	49,741.00		49,741.00
CARE 20-21	36101	95,318.00		95,318.00
DSPS (EAC) 20-21	36102	1,332,694.00		1,332,694.00
EOPS 20-21	36103	968,296.00		968,296.00
BFAP	36111	478,220.00	450,072.15	28,147.85
BFAP 20-21	36211	478,019.00		478,019.00
Student Equity & Achievem FY20	36515	3,482,163.00	1,697,866.07	1,784,296.93
Student Equity & Achievem FY21	36516	3,482,163.00		3,482,163.00
Guided Pathways Grant 18-19	36611	337,807.00	97,037.22	240,769.78
Guided Pathways Grant 19-20	36612	281,506.00	5,068.47	276,437.53
Guided Pathways Grant 20-21	36613	112,602.00		112,602.00
Perkins IV, Title I, Part	37010	362,877.00		362,877.00
CalWorks	37041	260,502.00	217,552.56	42,949.44
CalWorks 20-21	37042	275,371.00		275,371.00
Strong Workforce Prog Local FY19	37503	1,147,739.91	742,993.35	404,746.56
Strong Workforce Prog Local FY20	37504	1,264,226.20		1,264,226.20
Strong Workforce Prg Local FY21	37505	1,201,015.00		1,201,015.00
SWP Regional w/SCCRC 18-19	37603	442,856.51	196,989.92	245,866.59
SWP Regional w/SCCRC 19-20	37604	378,160.86		378,160.86
COVID 19 Response Block G	37910	540,756.00		540,756.00
Hunger Free Campus FY20	38120	34,924.00		34,924.00
Veteran Resource Center F20	38123	97,441.00	44,864.46	52,576.54
Veteran Resource Center F21	38124	92,569.00		92,569.00
Mental Health Support FY19	38131	84,455.00	83,972.58	482.42
Financial Aid Technology	38713	136,715.00	60,394.00	76,321.00
Financial Aid Technology	38715	36,745.00		36,745.00

BUDGET RESOURCE COMMITTEE**September 16, 2020****FY21 Adoption Restricted Summary****Fund 125 Other State Grants**

Title	Orgn	FY21 Adoption	Portion spent in FY20	Portion budgeted in FY21
AB19 CA College Promise P	36071	1,282,168.18	1,269,381.82	12,786.36
AB19 CA College Promise P	36072	1,218,060.00		1,218,060.00
Stud Succ Completion Gran	36322	1,901,219.00		1,901,219.00
Foster and Kinship Care E	37054	114,260.00	91,267.75	22,992.25
MESA (Math,Engin,Sci Achi	37096	74,515.00	60,907.06	13,607.94
Foster and Kinship Care E	37254	130,543.00		130,543.00
Nursing Prog Supp Grt 20-21	37563	185,690.00		185,690.00
Ca. Virtual Campus Online	37815	346,000.00	230,012.61	115,987.39
Mental Health Support FY20	38132	146,302.00		146,302.00
SWP Teacher Prep Prog - S	38907	15,000.00		15,000.00

Fund 126 Federal Contracts

Title	Orgn	FY21 Adoption	Portion spent in FY20	Portion budgeted in FY21
CSUCI Project Promesas Ye	37411	6,200.00	5,903.36	296.64
CSUCI Project Promesas Ye	37412	6,520.00	1,598.52	4,921.48
CSUCI Project Promesas Ye	37413	8,375.70		8,375.70
CSUCI Project Promesas Ye	37414	9,880.00		9,880.00
CSUCI Project Promesas Ye	37415	26,280.00		26,280.00
CCAMPIS Year 1	37421	130,395.00	109,629.60	20,765.40
CCAMPIS Year 2	37422	130,395.00		130,395.00
CCAMPIS Year 3	37423	130,395.00		130,395.00
CARES Institutional Fundi	37900	2,290,769.00	402,487.25	1,888,281.75
CARES H.S.I. Funding	37901	300,873.00		300,873.00
COVID 19 Response Block G	37910	275,884.00		275,884.00
Arthur Rupe Found. Grant	38056	25,000.00		25,000.00
NSF (ATE) Guitar Project	38320	14,675.00	11,279.77	3,395.23
NSF (ATE) Guitar Project	38321	10,140.00	2,356.27	7,783.73
NSF (ATE) Guitar Project	38322	9,138.00	4,078.31	5,059.69

BUDGET RESOURCE COMMITTEE

September 16, 2020

FY21 Adoption Restricted Summary**Fund 127 Contracts**

Title	Orgn	FY21 Adoption	Portion spent in FY20	Portion budgeted in FY21
California Youth Authority	37050	40,120.00		40,120.00

Fund 12803 Restricted Lottery

Title	Orgn	FY21 Adoption	Portion spent in FY20	Portion budgeted in FY21
Prop 20 Restricted Lottery	various	1,929,855.13		1,929,855.13

Fund 129 Other Restricted Funds

Title	Orgn	FY21 Adoption	Portion spent in FY20	Portion budgeted in FY21
Veterans	36005	13,081.95		13,081.95
Workstudy-On Campus	36006	315,985.00		315,985.00

Budget Resource Committee September 16, 2020
Student Equity and Achievement (SEA)
FY20 Actuals and FY21 Adoption Budget

Revenue:	FY20 Actuals	FY21 Adoption
SEA 2018-19 Funds	1,304,373	
SEA 2019-20 Funds	1,697,866	1,784,297
SEA 2020-21 Funds		3,482,163
Total SEA Revenue	<u>\$3,002,239</u>	<u>\$5,266,460</u>

Expenditures:

Program	FY20 Actuals	FY21 Adoption
AB705	3,111	233,004
Admin Support	112,289	119,532
Assessment	115,629	0
Basic Needs	11,579	84,094
Career Center	63,758	11,650
Counseling	1,151,505	1,106,337
District Admin Center (DAC) IT Person	54,376	62,868
Faculty Academy	67,524	103,842
First Year Experience (FYE)	245,008	266,389
Other General Institutional Support	341,885	984,170
Outreach	2,262	127,177
Pirates Cove	109,164	124,000
Professional Development	39,669	108,218
Student Connect	522	1,500
Student Engagement	393,050	275,066
University Transfer Center	116,974	116,138
VCEC	173,935	194,260
Subtotal	<u>3,002,239</u>	<u>3,918,244</u>
Contingency		348,216
Held in Reserve for FY22		1,000,000
Total	<u>\$3,002,239</u>	<u>\$5,266,460</u>

Budget Resource Committee September 16, 2020
Student Equity and Achievement (SEA)
2020-21 Adoption Budget

Program	Full Time Equivalent			Amount		
	Faculty	Classified	Mgmt	Faculty	Classified	Mgmt
AB705	0.33			49,836		
Admin Support			1			119,532
Basic Needs		0.6			56,650	
Counseling	6.9			1,022,362		
District Admin Center (DAC) IT Person		0.376			62,868	
Faculty Academy	0.7			100,842		
First Year Experience (FYE)		2			260,589	
Other General Institutional Support		2.5			175,736	
Outreach		1			104,177	
Pirates Cove		1			123,500	
Professional Development	0.5			78,218		
Student Engagement		2	1		239,022	12,544
University Transfer Center		1			95,429	
VCEC			1			173,441
Total	8.43	10.476	3	1,201,422	1,117,970	305,516
						2,624,908

Position costs include the salaries and benefits for all of or a portion of 33 positions, equating to 21.906 FTE.

Budget Resource Committee September 16, 2020
COVID-19 Related Funding

Grant Type	Higher Education Emergency Relief Fund (CARES)			COVID-19 Response Block Grant	
	Student Portion	Institutional Portion	HSI Portion	Federal Portion	State Portion
Fund-Org	74983-81009	126-37900	126-37901	126-37910	121-37910
Grant Amount	2,290,769	2,290,769	300,873	275,884	540,756
FY20 Expenditures	343,000	402,487	-	-	-
FY21 Budget	1,947,769	1,888,282	300,873	275,884	540,756

Higher Education Emergency Relief Fund (CARES):

Ventura College will use these funds to award emergency financial aid to students and support the significant changes in instructional modes of delivery due to the COVID 19 pandemic. These costs include supporting faculty in Distance Education through training, mentoring and creating materials for hard to convert courses. Classified professional costs include direct support activities for faculty and students, as well as technology management. Other costs include supplies, equipment, computer software, licensing fees and laptops for students, faculty and staff.

COVID-19 Response Block Grant:

Ventura College will use these funds to support the significant changes in instructional modes of delivery due to the COVID 19 pandemic. These costs include supporting faculty in distance education through training and mentoring. Classified professional costs include direct support activities for providing a safe campus environment for onsite instructional and support services. Other costs include supplies, personal protective equipment (PPE), mental health services, licensing fees and laptops.



As of Sept 2020

PLAN	COUNT
HMO Health Net Salud y Más	1
PPO Anthem PERS Select	54
HMO Sharp	0
HMO Kaiser Permanente	119
HMO Anthem Select	13
HMO UnitedHealthcare	1
HMO Health Net SmartCare	0
PPO Anthem PERS Choice	187
PPO PORAC Region 2	0
HMO Blue Shield Access+	1
HMO Anthem Traditional	1
PPO Anthem PERS Care	47
Total:	424

There are approximately 30 opt-outs receiving cash-in-lieu



As of Sept 2020

B/M	PLAN	COUNT
B	HMO Anthem Select	3
B	HMO Anthem Traditional	0
B	HMO Kaiser Permanente	5
B	Peace Officers Research Association of California	0
B	PPO Anthem PERS Care	41
B	PPO Anthem PERS Choice	56
B	PPO Anthem PERS Select	5
M	Anthem Blue Cross Medicare Preferred	27
M	Anthem Blue Cross Select Medicare Preferred	0
M	Kaiser Permanente Senior Advantage	9
M	PERS Choice Medicare Supplement	38
M	PERS Select Medicare Supplement	2
M	UnitedHealthcare Advantage HMO	1
M	PERS Care Medicare Supplement	69
MB	Anthem Blue Cross Traditional HMO & Medicare	2
MB	Kaiser Permanente & Senior Advantage	2
MB	PERS Care & Medicare Supplement	32
MB	PERS Choice & Medicare Supplement	13
TOTAL COUNT		305



As of Sept 2020

PLAN	COUNT
HMO Health Net Salud y Más	1
PPO Anthem PERS Select	70
HMO Sharp	0
HMO Kaiser Permanente	168
HMO Anthem Select	18
HMO UnitedHealthcare	0
HMO Health Net SmartCare	0
PPO Anthem PERS Choice	199
PPO PORAC Region 2	0
HMO Blue Shield Access+	2
HMO Anthem Traditional	2
PPO Anthem PERS Care	43
TOTAL	503

There are approximately 30 opt-outs receiving cash-in-lieu



As of Sept 2020

B/M	PLAN	COUNT
B	HMO Anthem Select	2
B	HMO Anthem Traditional	1
B	HMO Kaiser Permanente	12
B	Peace Officers Research Association of California	1
B	PPO Anthem PERS Care	21
B	PPO Anthem PERS Choice	45
B	PPO Anthem PERS Select	3
M	Anthem Blue Cross Medicare Preferred	31
M	Anthem Blue Cross Select Medicare Preferred	1
M	Kaiser Permanente Senior Advantage	15
M	PERS Choice Medicare Supplement	66
M	PERS Select Medicare Supplement	1
M	UnitedHealthcare Advantage HMO	1
M	PERS Care Medicare Supplement	74
MB	Anthem Blue Cross Traditional HMO & Medicare	1
MB	Kaiser Permanente & Senior Advantage	4
MB	PERS Care & Medicare Supplement	15
MB	PERS Choice & Medicare Supplement	9
TOTAL COUNT		303

2021 Rates & Contributions



2021						
PLAN	Employee Only	VCCCD Employee Contribution (Refund)	Employee +1	VCCCD Employee Contribution (Refund)	Family	VCCCD Employee Contribution (Refund)
HMO Health Net Salud y Más	\$458.66	(\$200.00)	\$917.32	(\$200.00)	\$1,192.52	(\$200.00)
PPO Anthem PERS Select	\$476.92	(\$200.00)	\$953.84	(\$200.00)	\$1,239.99	(\$200.00)
HMO Sharp	\$632.27	(\$150.92)	\$1,264.54	(\$200.00)	\$1,643.90	(\$200.00)
HMO Kaiser Permanente	\$669.77	(\$113.42)	\$1,339.54	(\$200.00)	\$1,741.40	(\$200.00)
HMO Anthem Select	\$674.69	(\$108.50)	\$1,349.38	(\$200.00)	\$1,754.19	(\$200.00)
HMO Blue Shield Trio*	\$722.56	(\$60.63)	\$1,445.12	(\$121.26)	\$1,878.66	(\$157.63)
HMO UnitedHealthcare	\$723.84	(\$59.35)	\$1,447.68	(\$118.70)	\$1,881.98	(\$154.31)
PPO PORAC Region 2	\$749.00	(\$34.19)	\$1,499.00	(\$67.38)	\$1,960.00	(\$76.29)
HMO Health Net SmartCare	\$769.11	(\$14.08)	\$1,538.22	(\$28.16)	\$1,999.69	(\$36.60)
PPO Anthem PERS Choice	\$783.19	\$0.00	\$1,566.38	\$0.00	\$2,036.29	\$0.00
HMO Blue Shield Access+	\$938.96	\$77.89	\$1,877.92	\$155.77	\$2,441.30	\$202.51
HMO Anthem Traditional	\$1,046.04	\$131.43	\$2,092.08	\$262.85	\$2,719.70	\$383.41
PPO Anthem PERS Care	\$1,115.68	\$166.25	\$2,231.36	\$364.98	\$2,900.77	\$564.48

*New Option

2020 vs 2021 Contributions



2020 vs 2021 PLAN	Employee Only			Employee + 1			Employee + Family		
	2020	2021	Change	2020	2021	Change	2020	2021	Change
HMO Health Net Salud y Más	(\$200.00)	(\$200.00)	\$0.00	(\$200.00)	(\$200.00)	\$0.00	(\$200.00)	(\$200.00)	\$0.00
PPO Anthem PERS Select	(\$200.00)	(\$200.00)	\$0.00	(\$200.00)	(\$200.00)	\$0.00	(\$200.00)	(\$200.00)	\$0.00
HMO Sharp	(\$130.26)	(\$150.92)	(\$20.66)	(\$200.00)	(\$200.00)	\$0.00	(\$200.00)	(\$200.00)	\$0.00
HMO Kaiser Permanente	(\$91.04)	(\$113.42)	(\$22.38)	(\$182.08)	(\$200.00)	(\$17.92)	(\$200.00)	(\$200.00)	\$0.00
HMO Anthem Select	(\$82.24)	(\$108.50)	(\$26.26)	(\$164.48)	(\$200.00)	(\$35.52)	(\$200.00)	(\$200.00)	\$0.00
HMO UnitedHealthcare	(\$64.68)	(\$59.35)	\$5.33	(\$129.36)	(\$118.70)	\$10.66	(\$168.17)	(\$154.31)	\$13.86
PPO PORAC Region 2	\$6.36	(\$34.19)	(\$40.55)	\$13.22	(\$67.38)	(\$80.60)	\$22.84	(\$76.29)	(\$99.13)
HMO Health Net SmartCare	(\$17.02)	(\$14.08)	\$2.94	(\$34.04)	(\$28.16)	\$5.88	(\$44.25)	(\$36.60)	\$7.65
PPO Anthem PERS Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HMO Blue Shield Acces+	\$86.80	\$77.89	(\$8.92)	\$173.59	\$155.77	(\$17.82)	\$225.67	\$202.51	(\$23.16)
HMO Anthem Traditional	\$99.34	\$131.43	\$32.09	\$198.67	\$262.85	\$64.18	\$258.27	\$383.41	\$125.14
PPO Anthem PERS Care	\$125.19	\$166.25	\$41.06	\$250.38	\$364.98	\$114.60	\$350.99	\$564.48	\$213.49
HMO Blue Sheild Trio*		(\$60.63)			(\$121.26)			(\$157.63)	

*New Option