



BUDGET AND RESOURCE ALLOCATION STANDING COMMITTEE (BRAC)

COMMITTEE CHARGE

Originally Approved by College Council 12/21/2010

Charge: The Budget and Resource Allocation Standing Committee shall advise on matters relating to institutional-wide budget and resource allocation issues as requested by the College Council and guided by the Educational Master Plan.

GANN Limit –BRAC

The Gann Limit (named for Paul Gann, the author of Proposition 4 which amended the State Constitution to establish this limit) is intended to constrain the growth in state and local government spending by linking year-to-year changes in expenditures to changes in inflation (represented by per capita personal income) and population (represented by full-time equivalent students [FTES] for community colleges).

Established in 1979 following the enactment of Proposition 13 and subsequently amended by Proposition 111, the Gann Limit has become a largely pro forma calculation that no longer constrains governmental expenditures. This is because the limit has grown significantly faster than appropriations subject to the limit. Nevertheless, community college districts are required to perform the Gann Limit calculation, submit the information to their governing boards for approval, and include the information with the CCFS-311 report to the Chancellor's Office.

The starting point for the district's Gann Limit calculation is the district's prior-year limit, which is adjusted by (1) the statewide factor for per capita personal income change of 3.69% and (2) the district's percentage change in FTES from the prior year to the current year. The combination of these factors yields the change in your district's Gann Limit.

The next step is to determine how much of your district's local resources are subject to that limit. It is important to understand that not all revenue sources count against your district's Gann Limit. Gann Limits only constrain the appropriations from state and local tax sources, and so federal aid is excluded, as well as nontax income, such as revenues from cafeteria sales, adult education fees, and foundations.

To summarize, the State Constitution requires community college districts to perform Gann Limit calculations. Also, it is important for districts to complete these calculations to identify how much state aid counts toward the districts' Gann Limit, so that the state of California knows how much state aid counts toward its own Gann Limit.

Pasadena City College Summary for the last three years.

	<u>Budget Year</u>	<u>Budget Year</u>	<u>Budget Year</u>
	<u>2017/2018</u>	<u>2016/2017</u>	<u>2015/2016</u>
Appropriations Limit	\$ 235,921,358	\$ 220,491,967	\$ 203,219,360
Appropriates Subject to Limit	\$ 123,626,340	\$ 118,070,395	\$ 102,239,006

Gann Appropriations Limit

GANN Report

DISTRICT NAME: PASADENA

I.	2017-2018 Appropriations Limit				
A.	2016-2017 Appropriations Limit:				\$220,491,967
B.	2017-2018 Price Factor:	1.0369			
C.	Population factor:				
	1. 2015-2016 Second Period Actual FTEs	23,245.98			
	2. 2016-2017 Second Period Actual FTEs	23,967.82			
	3. 2016-2017 Population change factor (C2/C1)	1.0319			
D.	2016-2017 Limit adjusted by inflation and population factors (A * B * C.3)				\$235,921,358
E.	Adjustments to increase limit:				
	1. Transfers in of financial responsibility			\$0	
	2. Temporary voter approved increases			0	
	3. Total adjustments - increase			0	
	Sub-Total (D + E.3)				\$235,921,358
F.	Adjustments to decrease limit:				
	1. Transfers out of financial responsibility			\$0	
	2. Lapses of voter approved increases			0	
	3. Total adjustments - decrease			0	
G.	2017-2018 Appropriations Limit (D + E.3 - F.3)				\$235,921,358
II.	2017-2018 Appropriations Subject to Limit:				
A.	State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, and Partnership for Excellence)				87,174,069
B.	State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)				158,497
C.	Local Property taxes				36,293,774
D.	Estimated excess Debt Service taxes				0
E.	Estimated Parcel taxes, Square Foot taxes, etc.				0
F.	Interest on proceeds of taxes				0
G.	Local appropriations from taxes for unreimbursed State, court, and federal mandates				0
H.	2017-2018 Appropriations Subject to Limit				\$123,626,340

Gann Appropriations Limit

GANN Report

DISTRICT NAME: PASADENA

I.	2016-2017 Appropriations Limit:				
A.	2015-2016 Appropriations Limit:				\$203,219,360
B.	2016-2017 Price Factor:	1.0537			
C.	Population factor:				
	1. 2014-2015 Second Period Actual FTEs	22,575.89			
	2. 2015-2016 Second Period Actual FTEs	23,245.98			
	3. 2015-2016 Population change factor (C2/C1)	1.0297			
D.	2015-2016 Limit adjusted by inflation and population factors (A * B * C.3)				\$220,491,967
E.	Adjustments to increase limit:				
	1. Transfers in of financial responsibility			\$0	
	2. Temporary voter approved increases			0	
	3. Total adjustments - increase				0
	Sub-Total (D + E.3)				\$220,491,967
F.	Adjustments to decrease limit:				
	1. Transfers out of financial responsibility			\$0	
	2. Lapses of voter approved increases			0	
	3. Total adjustments - decrease				0
G.	2016-2017 Appropriations Limit (D + E.3 - F.3)				\$220,491,967
II.	2016-2017 Appropriations Subject to Limit:				
A.	State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, and Partnership for Excellence)				89,203,630
B.	State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)				104,670
C.	Local Property taxes				28,762,095
D.	Estimated excess Debt Service taxes				0
E.	Estimated Parcel taxes, Square Foot taxes, etc.				0
F.	Interest on proceeds of taxes				0
G.	Local appropriations from taxes for unreimbursed State, court, and federal mandates				0
H.	2016-2017 Appropriations Subject to Limit				\$118,070,395

Gann Appropriations Limit

GANN Report

DISTRICT NAME: PASADENA

I.	2015-2016 Appropriations Limit:				
A.	2014-2015 Appropriations Limit:				\$185,046,337
B.	2015-2016 Price Factor:	1.0382			
C.	Population factor:				
	1. 2013-2014 Second Period Actual FTES	21,341.38			
	2. 2014-2015 Second Period Actual FTES	22,575.89			
	3. 2014-2015 Population change factor (C2/C1)	1.0578			
D.	2014-2015 Limit adjusted by inflation and population factors (A * B * C.3)				\$203,219,360
E.	Adjustments to increase limit:				
	1. Transfers in of financial responsibility			\$0	
	2. Temporary voter approved increases			0	
	3. Total adjustments - increase				0
	Sub-Total (D + E.3)				\$203,219,360
F.	Adjustments to decrease limit:				
	1. Transfers out of financial responsibility			\$0	
	2. Lapses of voter approved increases			0	
	3. Total adjustments - decrease				0
G.	2015-2016 Appropriations Limit (D + E.3 - F.3)				\$203,219,360
II.	2015-2016 Appropriations Subject to Limit:				
A.	State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, and Partnership for Excellence)				78,779,251
B.	State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)				152,899
C.	Local Property taxes				23,306,856
D.	Estimated excess Debt Service taxes				0
E.	Estimated Parcel taxes, Square Foot taxes, etc.				0
F.	Interest on proceeds of taxes				0
G.	Local appropriations from taxes for unreimbursed State, court, and federal mandates				0
H.	2015-2016 Appropriations Subject to Limit				\$102,239,006

Pasadena City College

Part Time Faculty reimbursed amounts from the State of California

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>
Part Time Faculty - Parity Payment	\$ 484,748.00	\$ 474,956.00	\$ 484,602.00
Part Time Office Hours- Reimbursement		\$ 23,416.00	
Part Time Health Benefits - Reimbursement		\$ 1,133.00	
 Totals	 \$ 484,748.00	 \$ 499,505.00	 \$ 484,602.00

Pasadena City College

Fiscal Year 2016-2017 Grant Revenue Received

Organization	Grant	Revenue Rec'd FY1617	Funding Source
510000 - 511400	CTEA	\$ 500,242.92	Federal
512700	CTE Transitions	\$ 41,665.00	Federal
520800	ADULT BASIC EDUCATION (ABE)	\$ 181,699.22	Federal
521200	FOSTER KINSHIP CARE EDUCATION (FKCE)-Federal Portion	\$ 56,808.00	Federal
521500	TCCF Resource Family Approval	\$ 4,620.28	Federal
526200	Title V HSI Stem	\$ 509,382.52	Federal
526300	CARLETON COLLEGE	\$ 11,207.55	Federal
526500	Title V Design Tech	\$ 441,483.33	Federal
527100	Pathways to Completion, Title V	\$ 625,207.44	Federal
527400	ASE	\$ 140,458.40	Federal
527500	EL CIVICS	\$ 18,105.65	Federal
527800	STEM GPS (Guided Pathway Solution)	\$ 283,844.04	Federal
530000	Upward Bound Classic	\$ 277,243.01	Federal
530100	Upward Bound Math/Science	\$ 220,273.71	Federal
530200/530300	PASS (Student Support Services Prgm)	\$ 264,731.14	Federal
531300	FEDERAL WORK STUDY	\$ 50,000.00	Federal
531400	FEDERAL WORK STUDY	\$ 559,277.64	Federal
532100	LA COUNTY CALWORKS DPSS	\$ 82,068.00	Federal
532600	Project Leap	\$ 24,179.68	Federal
533000	Trio Talent Search	\$ 209,390.19	Federal
533100	Summer Food Upwd Bnd	\$ 21,870.13	Federal
533300	Upward Bound Classic-Rosemead	\$ 264,742.32	Federal
533400	Upward Bound Math/Science-El Monte	\$ 244,947.79	Federal
533500	Small Business Dev Ctr-SBDC	\$ 238,051.56	Federal
535500	Build Poder	\$ 12,215.71	Federal
535700	CSULA Stem	\$ 150,631.27	Federal
536000	Talent Search-El Monte	\$ 122,002.20	Federal
536100	NSF/AFT eCURE	\$ 120,134.12	Federal
Federal Total		\$ 5,676,482.82	
511700	Associated Degree Nursing	\$ 130,376.46	State
512800	Strong Workforce Deveopment	\$ 217.50	State
513200	CTE-Enhancement Funds	\$ 330,497.02	State
514000	Bridges to Stem Cell Research	\$ 323,915.36	State
515100	SWP: GEOTECH Program Enhancement	\$ 5,437.50	State
520600	M.E.S.A	\$ 54,857.53	State
520700	NON CREDIT SSSP	\$ 366,144.39	State
521000	AB104 Adult Education	\$ 1,325,440.01	State
521200	FOSTER KINSHIP CARE EDUCATION (FKCE)-State Portion	\$ 74,704.79	State
524800	BASIC SKILLS	\$ 314,284.26	State
527600	Community Colleges Basic Skills Grant	\$ 276,202.79	State
527900	AB 798 Textbook Affordability Prgm	\$ 4,024.32	State
528000	Zero Textbook Cost Degree	\$ 22,860.29	State
530400	EOPS	\$ 1,032,957.04	State
530500	EOPS- Fund 74 grants	\$ 59,161.96	State
530600	C.A.R.E.	\$ 51,780.75	State
530700	C.A.R.E.-Fund 74 grants	\$ 67,348.25	State
531500	Student Financial Aid Augmentation	\$ 256,144.00	State

Fiscal Year 2016-2017 Grant Revenue Received

531600	Student Financial Aid Augmentation	\$ 596,395.00	State
531700	CREDIT SSSP	\$ 5,842,142.04	State
531800	DSPS	\$ 1,198,261.00	State
531900	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$ 69,962.00	State
532000	CALWORKS	\$ 341,648.56	State
533700	STUDENT EQUITY	\$ 2,242,354.01	State
533800	Amtell Grant	\$ 588,398.86	State
534200	Prop 39 Clean Energy Workforce LATT	\$ 41,625.00	State
535400	C.A.F.Y.E.S.	\$ 228,607.79	State
535600	C.A.F.Y.E.S.- Fund 74 grants	\$ 224,300.00	State
540700	Sierra Joint CCD, Innovation Maker3	\$ 60,906.04	State
550200	Staff Diversity AB1725	\$ 60,862.00	State
550800	GO-Biz	\$ 65,000.00	State
638200	Career Pathyways Trust (EWD/LA Hi- TECh)	\$ 2,251,196.44	State
State Total		\$ 18,508,012.96	
524900	Radio Academy	\$ 608.53	Local
534300	C/O 2015 College Access	\$ 160,558.85	Local
535800	C/O 2016 LASIF (formerly College Access)	\$ 110,000.00	Local
536200	C/O 2017 LASIF	\$ 1,287.72	Local
Local Total		\$ 272,455.10	
Grand Total		\$ 24,456,950.88	