



Ventura County Community College District

Student Centered Funding Formula

White Paper

December 2018



Table of Contents

Executive Summary	2
Purpose of the Student Centered Funding Formula.....	3
Formula Structure and Elements.....	5
Base Allocation	6
Supplemental Allocation	8
Student Success Allocation.....	9
Ventura County CCD Projections.....	11
Base Allocation	12
Supplemental Allocation	14
Student Success Allocation.....	16
2019-20, 2020-21 and 2021-22.....	18
Future Obligations of District	37
Resources	38



Executive Summary

The Student Centered Funding Formula, written into California State Law on June 27, 2018, significantly changes the way California Community College Districts are funded. With new goals—identified by the State’s initiative *Vision for Success*—of narrowing the access and achievement gap for disadvantaged students and improving community college student outcomes as a whole, the Student Centered Funding Formula targets not only educational access, but also equity and success.

The new formula divides the State’s Community College Budget into three Allocations. The Base Allocation, which in 2018-19 comprises 70% of the statewide budget, targets Access. It is distributed based on Full Time Equivalent Student enrollments. The Supplemental Allocation, which comprises 20% of the state budget, targets Equity. It is distributed based on headcounts of Pell Grant Recipients, AB540 Students, and California College Promise Grant Recipients. The Student Success Allocation, which comprises 10% of the budget, targets Successful Outcomes. It is distributed based on a variety of weighted metrics that indicate various types of student success.

Under the Student Centered Funding Formula, Ventura County Community College District’s simulated 2018-19 revenue is \$162.6 million. This represents a 7.8% increase from the 2017-18 revenue of \$150.8 million. While it is impossible to isolate the specific reasons for the increase in funding (due to multiple interacting variables that both influence each other and overall funding levels), the district particularly excels in Student Success metrics—most of all in its number of Associate’s Degrees and AD-Ts compared to its overall unduplicated headcount. Relative to the system, the District’s performance in Equity metrics is average. One area of potential growth in revenue is in Non-Credit and CDCP FTES, which, if at the Statewide average (excluding the top four outlier districts) proportion of Credit FTES, could generate up to \$4.5 million in additional revenue.

In the final year of the simulation, 2021-22, Ventura County CCD’s TCR is projected to be \$184,736,612 million, assuming 0.5% projected yearly growth in FTES and all other Supplemental or Success metrics.

In the near future, Ventura County CCD will be required by the State to align its goals with the *Vision for Success* and by extension the Student Centered Funding Formula. These goals must be measurable, have a clear timeline, and be consolidated in a report to be submitted by January 1st, 2019. It is also the District’s responsibility to adjust to the new audit report instructions. As of December 2018 these audit requirements have not yet been shared with districts.

Throughout the White Paper, details will be elaborated upon in endnotes, found on the final page of the document.



Purpose of the Student Centered Funding Formula

The California Community College (CCC) System, which serves a diverse body of 2.2 million students and is the largest system of higher education in the nation, has a mission that includes providing full and open access to higher education, reducing equity gaps, and strengthening the state's economy. Historically, the System has experienced successes in some areas, including maintaining universal access for California residents and functioning as the largest workforce provider in California. It has, however, also continued to face challenges in pursuing its mission: too few students reach their educational goals, and others take far too long to do so; access and achievement gaps exist for low-income and students of color; older and working adults are often left behind.



Recognizing these persistent challenges, in 2017 the California Community Colleges Chancellor's Office adopted the *Vision for Success* initiative, which outlines the institutional goals that will guide the system over the next five years. The *Vision* establishes the following six broad goals for the system to achieve by 2022:

- “Increase by at least 20 percent the number of CCC students annually who acquire associate's degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
- Increase by 35 percent the number of CCC students transferring annually to a UC or CSU.
- Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.
- Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent—the average among the quintile of colleges showing the strongest performance on this measure.
- Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years.
- Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of fully closing regional achievement gaps within 10 years.”

The purpose of the Student Centered Funding Formula (SCFF) is to help the CCC System realize the new *Vision for Success* and mitigate these challenges that it has long struggled to address institutionally. Following the example of many other states that have implemented innovative equity- and performance-based funding models, the CCC System is adopting a new metrics-based funding framework that specifically targets the goals of the *Vision for Success*. Namely, the SCFF promotes the access and opportunity of all students while prioritizing that of underrepresented and economically disadvantaged students, improves overall equity, and rewards colleges for improving student success metrics in areas of progress, transfer, skills acquisition, and awards conferred.



The SCFF was in development for over one year. After the adoption of the *Vison for Success*, the CCC Chancellor entrusted the Advisory Workgroup on Fiscal Affairs, consisting of Chief Business Officials of community college districts, with developing a new funding formula that reflects the new vision of the State. The workgroup considered the ideas of a variety of stakeholders in the system, as well as officials from community college systems in other states. The recommendations of this workgroup were later incorporated into a budget proposal by Governor Brown in January 2018 that proposed a new CCC System funding formula, and over the course of the year the Chancellor's Office, Fiscal Advisory Workgroup, and a separate CCC CEO workgroup deliberated in order to design the foundation of the new funding formula. Community leaders, college faculty and students, and the public all had their voices heard throughout the process. After this long process of collaboration and deliberation, on June 27, 2018 the Student Centered Funding Formula (AB1809) was signed into law as California Education Code Section 84750.4, a significant and progressive achievement for the State and its community college system.



Formula Structure and Elements

Prior to the SCFF, apportionment funding for the CCC System was based entirely on Full-Time Equivalent Student (FTES) Enrollment in each district, in addition to a Basic Allocation that considered the number of colleges and educational centers in the district. As such, district funding levels were only based on access, without regard for measures of equity or student success. This singularly-focused, simplistic formula was not sufficient to guide the CCC System in achieving its long-term goals. **The new SCFF instead has a three-pronged focus, which still supports access through enrollment-based funding, but also bolsters equity and student success through allocations that target low-income students and successful student outcomes.**



There are three major components of the SCFF. First, in the implementation year of 2018-19 the **Base Allocation** comprises 70% of total systemwide funding and focuses on overall access. A district's individual base allocation is determined by overall district enrollments and district size. Second, the **Supplemental Allocation** comprises 20% of total systemwide funding and focuses on supporting equity. An individual district's portion of the supplemental allocation is determined by the headcount of low-income students served by the district. Third, the **Student Success Allocation** comprises 10% of total systemwide funding and focuses on successful outcomes. Each district's success allocation is determined by the number of outcomes for various measures of student success in progress, transfer, completion and wage earning, with a funding bonus for successful outcomes of low-income students.

Systemwide allocation percentages will change in future years: in 2019-20, they will be approximately 65%/20%/15%, and in 2020-21 they will be approximately 60%/20%/20%. In subsequent years they will remain unchanged. The allocation percentages are changing in order to gradually increase the prioritization of student success. The gradual shift over three years will allow districts to adjust strategies, programs and practices in order to align with the SCFF and CCC System's *Vision for Success* Goals. **Over the course of these three years districts will be held harmless and guaranteed their 2017-18 TCR, accounting for any Cost of Living Adjustments (COLA) in subsequent years. This hold harmless provision sunsets after year three and is no longer applicable in 2021-22.** The table below summarizes the changes to the Student Centered Funding Formula over the next three years:

Approximate Percent of Total Systemwide Budget

	Target	2018-19	2019-20	2020-21	2021-22 ¹
Base Allocation	Access	70%	65%	60%	60%
Supplemental Allocation	Equity	20%	20%	20%	20%
Student Success Allocation	Success	10%	15%	20%	20%



Base Allocation



The **Base Allocation** is the enrollment-based component that is most similar to the current funding formula. A district's Base Allocation is the sum of its **Basic Allocation** funding, which is derived from the number of colleges and centers in a district as well as its size, and its funding for **Credit, Non-Credit, CDCP, Incarcerated** and **Special Admit FTES**. In 2018-19 this sum comprises 70% of the total systemwide available funds in the budget.

For each unit of FTES, districts are funded the following amounts in 2018-19: Traditional Credit (\$3,727), Non-Credit (\$3,347), CDCP (\$5,457), Special Admit (\$5,457), Incarcerated Credit (\$5,457), and Incarcerated Non-Credit (\$3,347). For all FTES categories besides Traditional Credit, the data used to establish funding are the actual FTES from the most recent year.

For Traditional Credit FTES, a three-year average of the FTES of the current year, funded FTES of the prior year, and the funded FTES of the year prior to the prior year is the benchmark for current year funding. This three-year rolling average of funded Credit FTES is used instead of the most recent year's Credit FTES in order to financially protect districts from large enrollment swings and unexpected economic downturns. It is also used in order to increase district stability and predictability in planning, program implementation, and budgeting.

Funding rates are the same for all districts, save for the 10 districts with higher Credit FTES rates as established in the previous funding formula. The base Credit FTES funding rate will decrease in 2019-2020 and 2020-21, to facilitate the shift from a systemwide 70% Base Allocation to 60%², as illustrated below.

Allocation	2017-18	2018-19	2019-20	2020-21
Base (FTES)	100%	70%	65%	60%
Funding per Base Credit FTES	\$5,151	\$3,727	\$3,387	\$3,046



The following table demonstrates how a **hypothetical district** would be funded for its 2018-19 **Base Allocation**:

	Rate (\$/FTES)	FTES	Total (\$)
Basic Allocation			5,000,000
3-Year Average Credit ³	3,727	3,000	11,181,000
Non-Credit ⁴	3,347	500	1,673,500
CDCP	5,457	300	1,637,100
Special Admit	5,457	100	545,700
Incarcerated Credit	5,457	25	136,425
Incarcerated Non-Credit	3,347	0	0
			20,173,725

The Base Allocation funding for this hypothetical district would be **\$20,173,725**.

While systemwide the Base Allocation comprises 70% of total revenue, it is not guaranteed and indeed unlikely that at the district level, exactly 70% of districtwide funds come from the Base Allocation, as the balance of individual districts' funding allocations will differ based on each district's own unique conditions and composition relative to the field. For example, one district may receive a Base Allocation equaling 68.5% while another may receive 70.8%. This percentage may change annually and is interrelated with a district's allocations for Student Success and Equity.



Supplemental Allocation

The **Supplemental Allocation** is the component of the SCFF that targets equity of access and opportunity for low-income students. It is calculated by distributing 20% of total systemwide revenue to districts based on their most recent year's unduplicated headcounts of **Pell Grant Recipients**, **AB540 Students**, and **College Promise Grant Recipients** (formerly the Board of Governors Fee Waiver Program). For 2018-19, all equity student categories are funded at a rate of \$919 per student. If a student is both a Pell Grant and California College Grant recipient, they are funded twice. For 2019-20 and 2020-21, this \$919 rate persists, adjusted for changes in cost of living and other base adjustments, since the Supplemental Allocation will continue to comprise 20% of total systemwide funding. All districts are funded at the same rate for the Supplemental Allocation.

The \$919 rate was established by dividing the total Supplemental Allocation funds available (20% of Total System Revenue) by the total number of Pell, AB540 and College Promise Grant students in the CCC System, to establish dollars funded per student systemwide.

Unduplicated headcounts are used instead of FTES because some of the data is only available on a headcount basis (e.g., AB540 data). Headcounts are also preferred because, although some of these students may generate low individual FTES, each individual still requires specialized services, e.g. counseling. Using headcounts in the funding calculation ensures such services can stay funded.

The following table demonstrates how a **hypothetical district** would be funded for its **Supplemental Allocation**:

	Rate (\$/Student)	Headcount	Total (\$)
Pell Grant Recipients	919	2,500	2,297,500
AB540 Students	919	500	459,500
California Promise Grant Recipients	919	4,500	4,135,500
			6,892,500

The Supplemental Allocation funding for this hypothetical district would be **\$6,892,500**.



Student Success Allocation



The **Student Success Allocation** is the component of the SCFF that targets and incentivizes successful outcomes of CCC students. The Success Allocation is calculated by distributing the remaining 10% of the total systemwide revenue to districts based on their performance in various outcome metrics. This will increase to 15% in 2019-20 and 20% in 2020-21. Under this allocation, there are eight outcome metrics that can generate funding for a district: **Associate's Degrees**, **Bachelor's Degrees**⁵, **Associate's Degrees for Transfer**, **Credit Certificates**, **Completion of 9+ CTE Units**, **Transfer**, **Completion of Transfer Level Math & English**, and **Achievement of Regional Living Wage**.

In formulating the SCFF, some metrics were weighted more than others by ascribing different point values to each metric. A single student outcome with more points will have a higher rate and thus generate more funding. Outcome metrics for Pell and College Promise students receive additional funding, in addition to the "All Students" rate⁶.

The visual on the following page shows how the Student Success Allocation is calculated for **a single hypothetical district** on a per-outcome basis. While the outcome counts in the example are arbitrary, the rates (\$/outcome) used are those that apply to all districts in 2018-19. Notably, a student who achieves multiple outcomes will have all of his or her outcomes count toward a district's funding.

**Associate's Degree**

	Rate (\$)	Outcomes	Total (\$)
All Students	1,320	300	396,000
Pell	500	200	100,000
Promise	333	250	83,250
			579,250

The district receives **\$579,250** in funding from Associate's Degrees awarded in the most recent year

Credit Certificates

	Rate (\$)	Outcomes	Total (\$)
All Students	880	50	44,000
Pell	333	15	4,995
Promise	222	30	6,660
			55,655

The district receives **\$55,655** in funding from Credit Certificates awarded in the most recent year

Transfer

	Rate (\$)	Outcomes	Total (\$)
All Students	660	500	330,000
Pell	250	100	25,000
Promise	167	200	33,400
			388,400

The district receives **\$388,400** in funding from students who were enrolled in their districts the year prior to successfully transferring to a 4-year higher education institution in the most recent year.

Achieved Regional Living Wage

	Rate (\$)	Outcomes	Total (\$)
All Students	440	500	220,000
Pell	167	150	25,050
Promise	111	200	22,200
			267,250

The district receives **\$267,250** from students who were enrolled the prior year and achieved the regional living wage in the most recent year.

Associate's Degree for Transfer (AD-T)

	Rate (\$)	Outcomes	Total (\$)
All Students	1,760	25	44,000
Pell	666	5	3,330
Promise	444	10	4,440
			51,770

The district receives **\$51,770** in funding from Associate's Degrees for Transfer

Completion of 9+ CTE Units

	Rate (\$)	Outcomes	Total (\$)
All Students	440	500	220,000
Pell	167	300	50,100
Promise	111	400	44,400
			314,500

The district receives **\$314,500** in funding from students who completed at least 9 CTE units in the most recent year.

Transfer Level Math and English

	Rate (\$)	Outcomes	Total (\$)
All Students	880	40	35,200
Pell	333	20	6,660
Promise	222	30	6,660
			48,520

The district receives **\$48,520** in funding from students who successfully completed transfer level math and English in their first year, the most recent year.

In total, the Student Success Allocation funding for this this **Hypothetical District** would be **\$1,705,345**.



Ventura County CCD Projections

According to the Simulation of the SCFF released by the CCC Chancellor's Office and based on the most recent data, Ventura County Community College District's **2018-19 Total Computational Revenue (TCR) will be \$162,610,566, which is a 7.8% increase over the previous year's TCR of \$150,836,007** (Table 2, page 19).



Figure 1 below ranks the projected year-to-year funding changes between 2017-18 and 2018-19 for all districts in the system, before the hold harmless provisions. Each column represents one of the seventy-two CCC Districts. Systemwide these values range between -8% and 20%. Ventura County CCD is highlighted at 7.81%. Systemwide the average year-to-year funding change in switching to the SCFF is 6.4%.

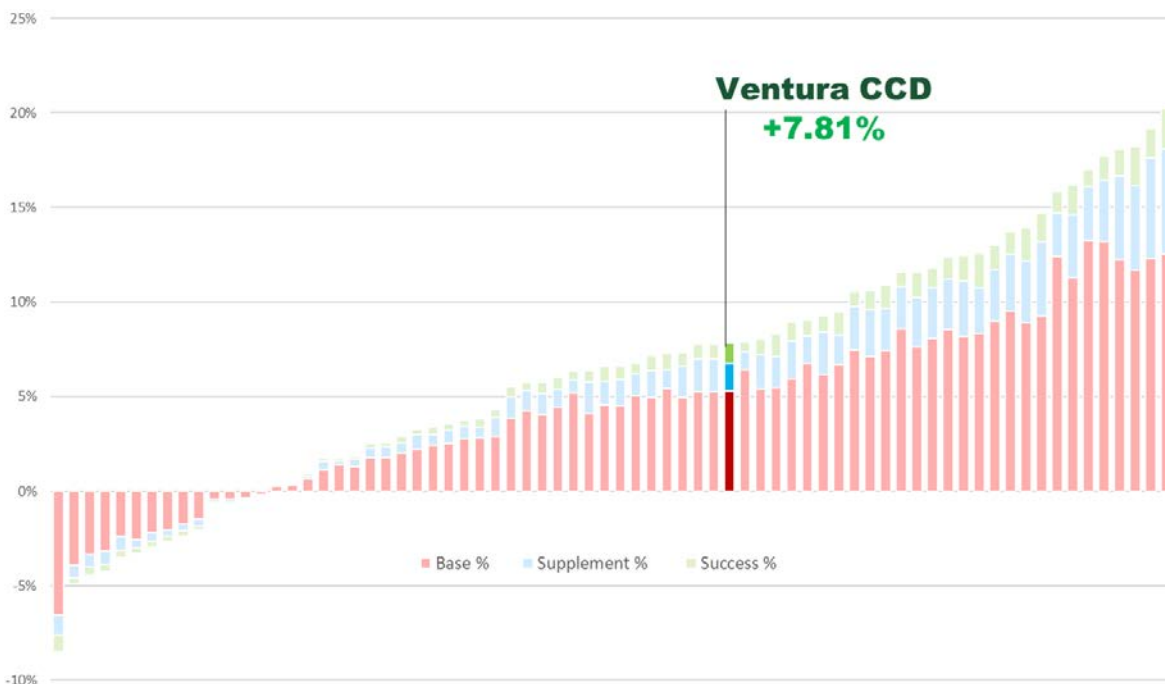


Figure 1: CCC System – All 72 Districts' Projected Year-to-Year % Change, 2017-18 to 2018-19

The reason for this 7.8% increase of funding with the switch to the SCFF is likely that the District is performing well in multiple metrics that have been added or modified with the new formula, relative to the systemwide standard. The sections below will examine in detail each of the Base, Supplemental, and Student Success Allocations for the District, and the District's performance in various metrics against the systemwide average. For the Supplemental and Success allocations, the District's total 2016-17 unduplicated headcount will be used in analysis of its performance on individual funding metrics. Ventura County CCD's 2016-17 Unduplicated Headcount was **48,657**.



Base Allocation

Ventura County CCD is allocated **\$110,365,494 from the Base Allocation** in the 2018-19 SCFF Simulation. This represents 68% of its 2018-19 TCR. The slightly smaller proportion of funding in the base relative to the systemwide 70%/20%/10% balance suggests the District may be performing well in some of the new supplemental and success metrics. Systemwide, indeed there is a moderate-to-strong negative relationship⁷ between a district's proportion of base funding and its year-to-year growth under the SCFF, indicating that the **largest winners under the new formula *tend to be* those whose Base Allocation is less prominent.**

Figure 2 below visualizes the systemwide distribution of each district's allocation between Base, Supplemental and Student Success funding sources. Each column represents one of the seventy-two CCC districts. For each district, red represents the proportion of its revenue that is from the Base Allocation (with blue and green representing Supplemental and Success Allocations, respectively). Ventura County CCD is highlighted. From left to right, the districts are ranked in order of the percent of their total 2018-19 revenue that is sourced from the Base Allocation. Across the system, this amount ranges from 62% to 82%. The average year-to-year funding increase of the bottom half of the districts—those on the left side of the chart with a Base Allocation proportion of less than 70%—is 9.5%, compared with only 3.3% for the top half of districts. This further emphasizes that districts with less funding from the Base Allocation *tend to* receive more funding under the SCFF. **Ventura County CCD is in this group of districts, with only 68% of its total funding from the Base Allocation.**

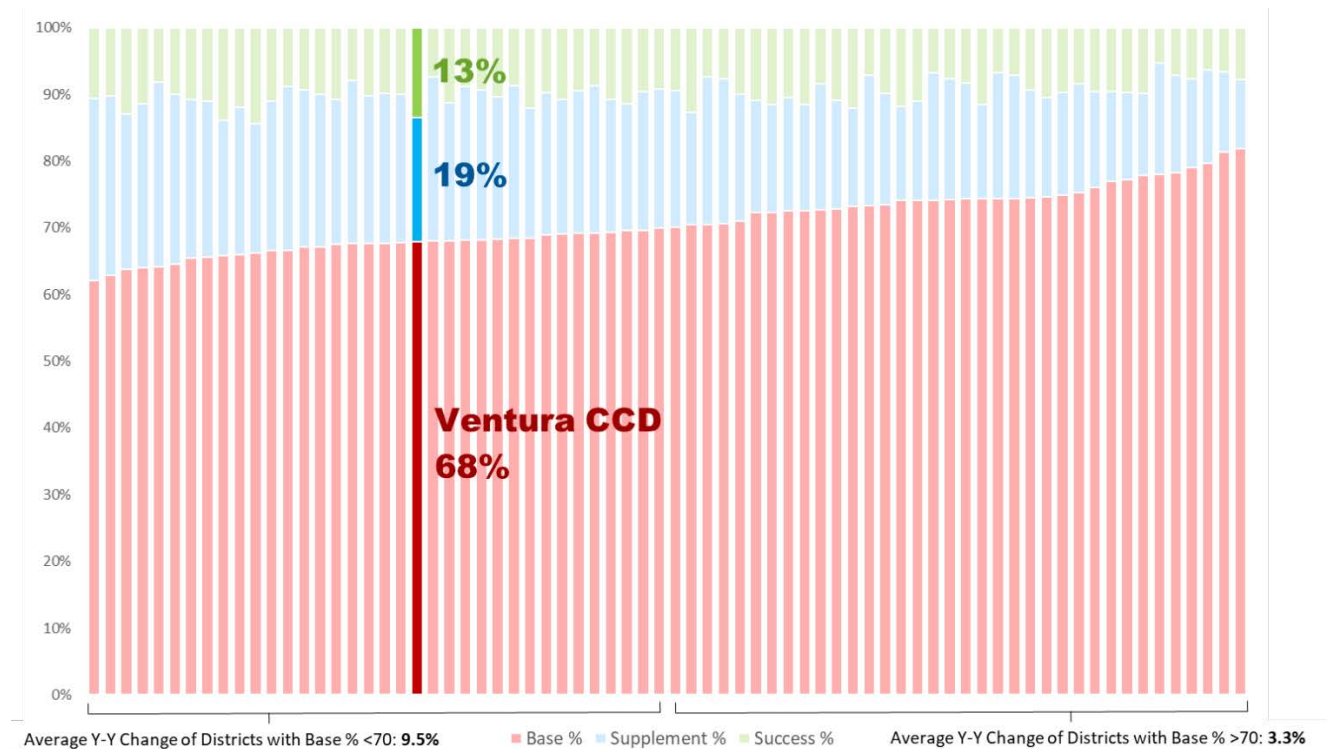


Figure 2: CCC System – All 72 Districts' Individual Allocation Proportions in 2018-19



Highlights from Ventura County CCD's Base Allocation (refer to Table 2, page 16):

- **85% of the District's Base Allocation is from Credit FTES funding (\$93,950,278).** In 2018-19, Credit FTES are funded at a rate that is roughly 32% less than the previous year's rate.
- Ventura CCD serves a small number of Non-Credit FTES (36), which is 0.14% of Credit FTES. In the system, the average district has a proportion of Non-credit to Credit FTES of 2.5%.⁸ **If the District instead had the same proportion of Non-credit FTES as the system, it would generate an additional revenue of \$2 million.⁹**
- **The only other FTES group that is a significant source of funding is Special Admit FTES,** a fully funded population, which generates \$3.2 million in Base Revenue.
- Ventura CCD serves a minute number of CDCP FTES (2), which is virtually 0% of Credit FTES. In the system, the average district has a proportion of Non-credit to Credit FTES of 1.83%.¹⁰ **If the District instead had the same proportion of CDCP FTES as the system, it would generate an additional revenue of \$2.5 million¹¹**



Supplemental Allocation

Ventura County CCD is allocated **\$30,391,330** from the Supplemental Allocation in the 2018-19 SCFF Simulation. This represents 19% of the District's total TCR, close to the systemwide Supplemental proportion of 20%. Systemwide there is a moderate positive relationship¹² between the proportion of a district's TCR that comes from the Supplemental Allocation and its year-to-year growth under the new formula. That is, districts whose portion of equity revenue is greater than the systemwide 20% *tend to* fare better under the SCFF.

Highlights of Ventura County CCD's Supplemental Allocation:

- In 2016-17 the District served 9,361 Pell Grant Recipients, which generates \$8,602,759 in supplemental funding in the Simulation. Systemwide, 21% of an average district's unduplicated headcount are Pell students. **For Ventura County CCD, which had a 2016-17 unduplicated headcount of 48,657, this proportion is 19%. If instead the District's Pell population were up to the systemwide average, it would generate an additional \$790,000 in Supplemental Revenue.**
- In 2016-17 the District served 22,586 California Promise Grant Recipients, which generates \$20,756,534 in supplemental funding in the Simulation. Systemwide, on average 47% of a district's unduplicated headcount are Promise students. **For Ventura County CCD, this proportion is 46%, close to the system average.**



- Of all of the new funding metrics added with the SCFF, the ones most associated with year-to-year funding increases from 2017-18 to 2018-19 are the headcounts of Pell and Promise students. Systemwide, there is a strong positive relationship between a district's year-to-year funding growth and its proportion of Pell and Promise Grant students.¹³ That is, districts with proportionally more Pell and Promise students *are very likely* to receive significantly more total funding under the SCFF, not considering any other variables.

Figure 3 below presents this trend for Promise headcounts. On the plot, each dot represents one district. Districts are placed according to their year-to-year funding % change from 2017-18 to 2018-19 (y-axis) against their proportion of Promise headcount to overall unduplicated headcount (x-axis). Ventura County CCD is highlighted in red (46% Promise headcount proportion, 7.8% Y-to-Y funding change). The District's position slightly above the trendline signifies that its actual year-to-year growth is greater than its expected level given its proportion of Promise students, and that other factors may be contributing to the year-to-year funding increase.

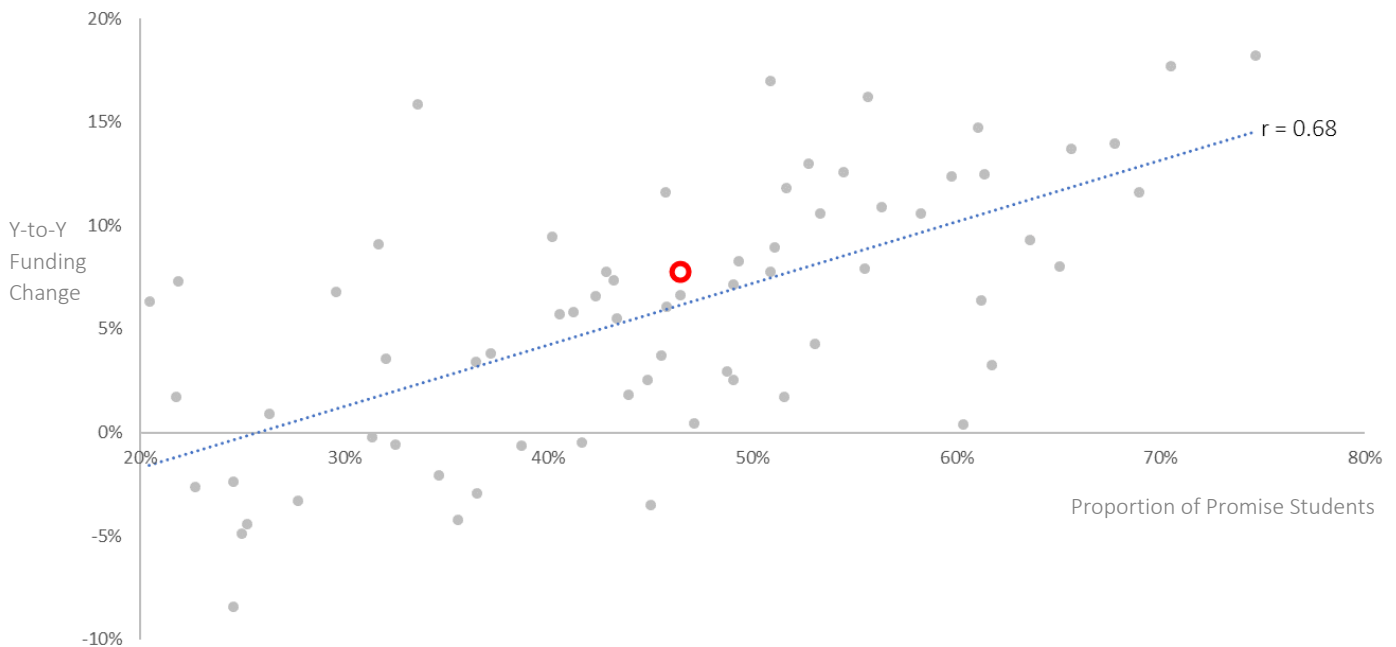


Figure 3: Year-to-Year Growth versus Proportion of Promise Grant Recipients, All Districts



Student Success Allocation

Ventura County CCD is allocated **\$21,853,743** from the Student Success Allocation in the 2018-19 SCFF Simulation, which is **13% of the District's total TCR**. This is higher than the systemwide Success proportion of 10%, signifying that the District may be performing well in some of the individual Success metrics. \$16,397,260 of Success funds are from all students, and successful outcomes of Pell Grant and California Promise Grant recipients generate an additional \$5,456,483.

Highlights of Ventura County CCD's Student Success Allocation:

- The outcome from which the District earns the highest amount of success revenue is **Associate's Degrees**, followed by **AD-Ts, Transfer, and Credit Certificates**.
- **25% of the District's success revenue is from the Pell and Promise student success bonus**, the same as the systemwide average of 25%.
- In the 2018-19 SCFF Simulation, systemwide the outcomes most closely associated with district year-to-year growth were Associate's Degrees and 9+ CTE Units.¹⁴
- **In nearly all outcome metrics the District performs far above average** (Associate's Degrees, AD-Ts, Transfer, Certificates), **slightly above average** (Transfer Level Math & English), **or barely below average** (9+ CTE Units) compared to the system, when measuring the proportion of total outcomes to overall unduplicated student headcount. **The only success metric where the District is significantly below average is Living Wage** (Figure 5 below).

For the purposes of analyzing the SCFF, CWP developed a **"Success Score"** that aggregates each district's performance on all success metrics, weighted for their respective point values as ascribed by the SCFF, then scaled to 100. Across the system, the success scores range from 31 to 100. **Ventura County CCD's Success Score of 85 is the fifth highest in the system.** Systemwide, the average Success Score is 60. The distribution of scores in in Figure 4 below (Ventura County CCD in blue):

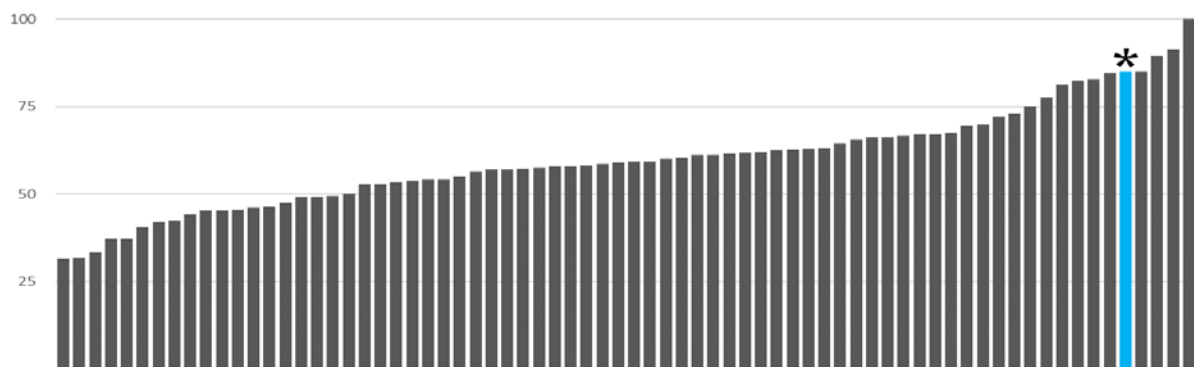


Figure 4: Success Score Distribution for CCC System

The table below demonstrates the methodology used to compute the Success Score.¹⁵



Ventura County CCD Success Score Computation

Unduplicated Headcount: <u>48,657</u>	2016-17 Total Outcomes	% of Total Unduplicated Headcount	System Average %	Funding Weight	Weighted Percentage	Scaled Sum (Success Score) = Weighted percentage sum*111 Scaling factor
AA	3,518	7.23%	4.75%	3	21.69%	
AD-Ts	1,871	3.85%	1.66%	4	15.40%	
Certificates	2,144	4.41%	2.41%	2	8.82%	
9+ CTE Units	3,828	7.87%	8.44%	1	7.87%	
Transfer	4,439	9.12%	6.36%	1.5	13.68%	
Xfer M&E	844	1.73%	0.96%	2	3.46%	
Living Wage	2,766	5.68%	8.47%	1	5.68%	84.86

Figure 5 below visualizes the performance (% of total unduplicated headcount) of Ventura County CCD in each of the seven Success Metrics, compared with the System average.



Figure 5: Ventura County CCD vs. System Average: Success Metrics' Outcomes as % of Unduplicated Headcount



2019-20, 2020-21 and 2021-22

The SCFF simulation is extendable to years beyond 2018-19. For this report, later Years are projected in three possible scenarios.¹⁶ In the first scenario (Tables 1, 2, 3, 4, 5, and 6), it is assumed that Ventura County CCD will maintain the same FTES, Headcounts, and Outcomes for all four years. This simulates how the District's funding levels would change as the distribution of systemwide funds across the three allocations shifts from 70%/20%/10% to 60%/20%/20%, funding rates for all metrics fluctuate, and estimated COLA rates are applied to these years. It is important to note that these COLA percentages are estimates, and any funding increases resulting from changes in COLA are contingent on these estimates holding true in future years.

The second scenario (Tables 7, 8, 9, 10, and 11) projects future funding levels if the District were to experience 0.5% growth in FTES and 0.5% growth in other measures.¹⁷ The third scenario (Tables 12, 13, 14, 15, and 16) projects future funding levels if the District were to experience 0.5% decline in FTES and 0.5% decline in other measures. Figures 6, 7 & 8 and Tables 1, 7 & 12 on the following pages present summaries of all four years in each scenario.

Without growth in FTES or any of the Supplemental or Success factors, in the final year **2021-22**, Ventura County CCD's Revenue as calculated by the SCFF is **\$182,204,160** with the following composition:

- Base Allocation: \$101,503,012
- Supplemental Allocation: \$33,099,250
- Student Success Allocation: \$47,601,898
- Hold Harmless: \$0

With 0.5% growth in FTES and Supplemental and Success measures, in **2021-22**, Ventura County CCD's Revenue as calculated by the SCFF is **\$184,736,612**, with the following composition:

- Base Allocation: \$102,818,884
- Supplemental Allocation: \$33,598,226
- Student Success Allocation: \$48,319,502
- Hold Harmless: \$0

With 0.5% decline in FTES and Supplemental and Success measures, in **2021-22**, Ventura County CCD's Revenue as calculated by the SCFF is **\$179,696,907**, with the following composition:

- Base Allocation: \$100,200,234
- Supplemental Allocation: \$32,605,240
- Student Success Allocation: \$46,891,434
- Hold Harmless: \$0

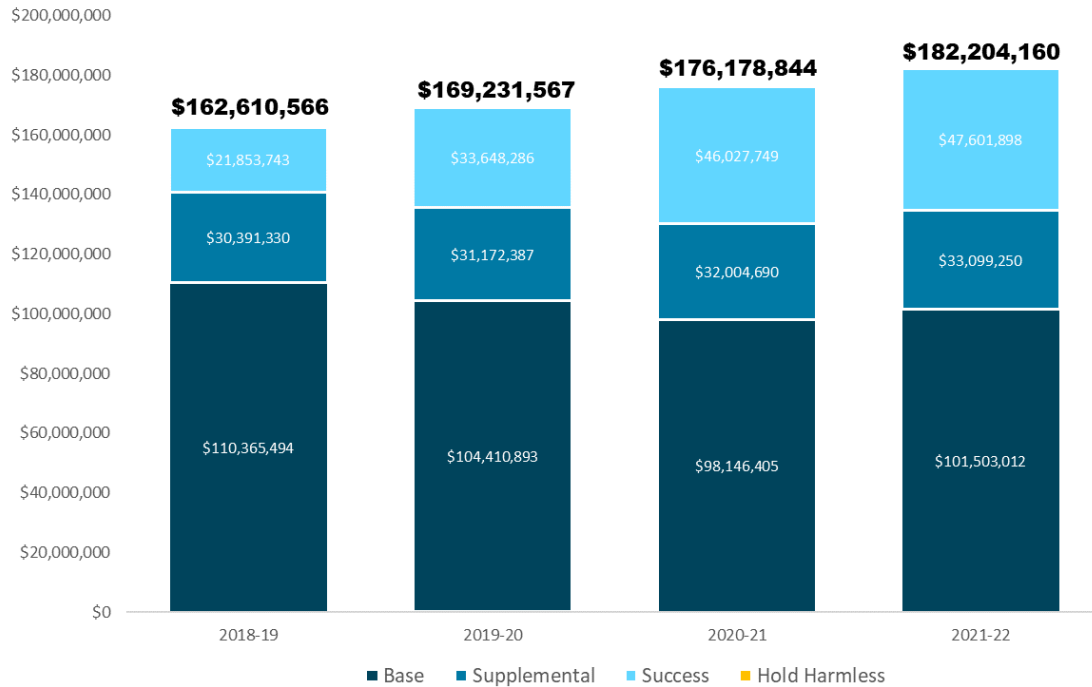


Figure 6: Ventura County CCD's Projected Revenue, 2018-19 to 2021-22¹⁸ (0% Growth or Decline)

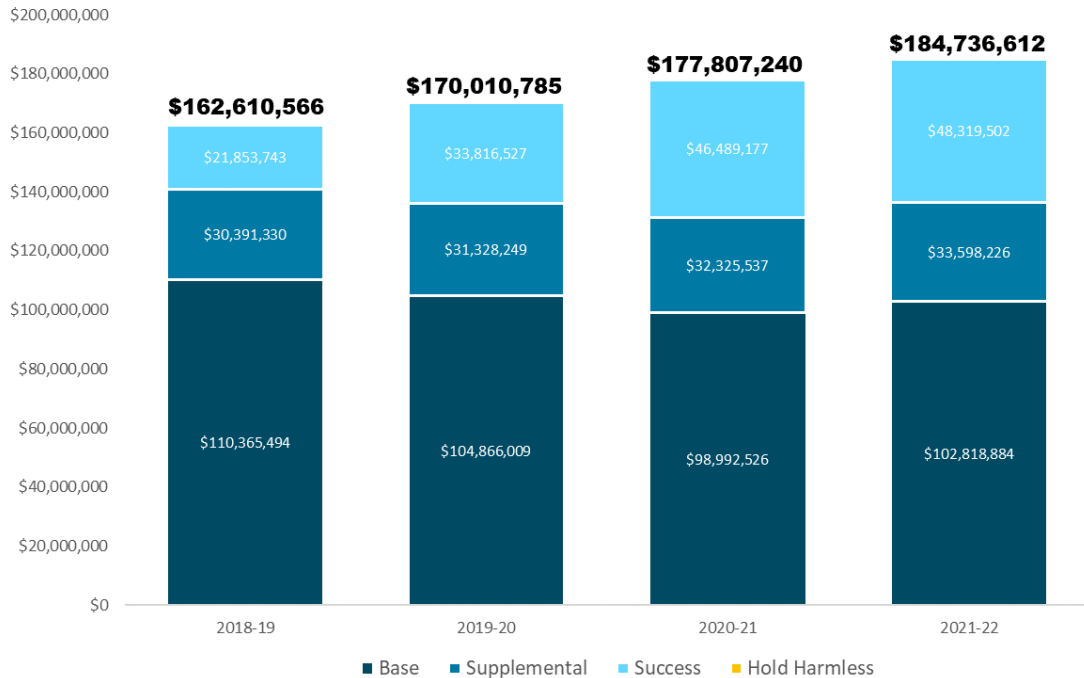


Figure 7: Ventura County CCD's Projected Revenue, 2018-19 to 2021-22 (with 0.5% Growth)

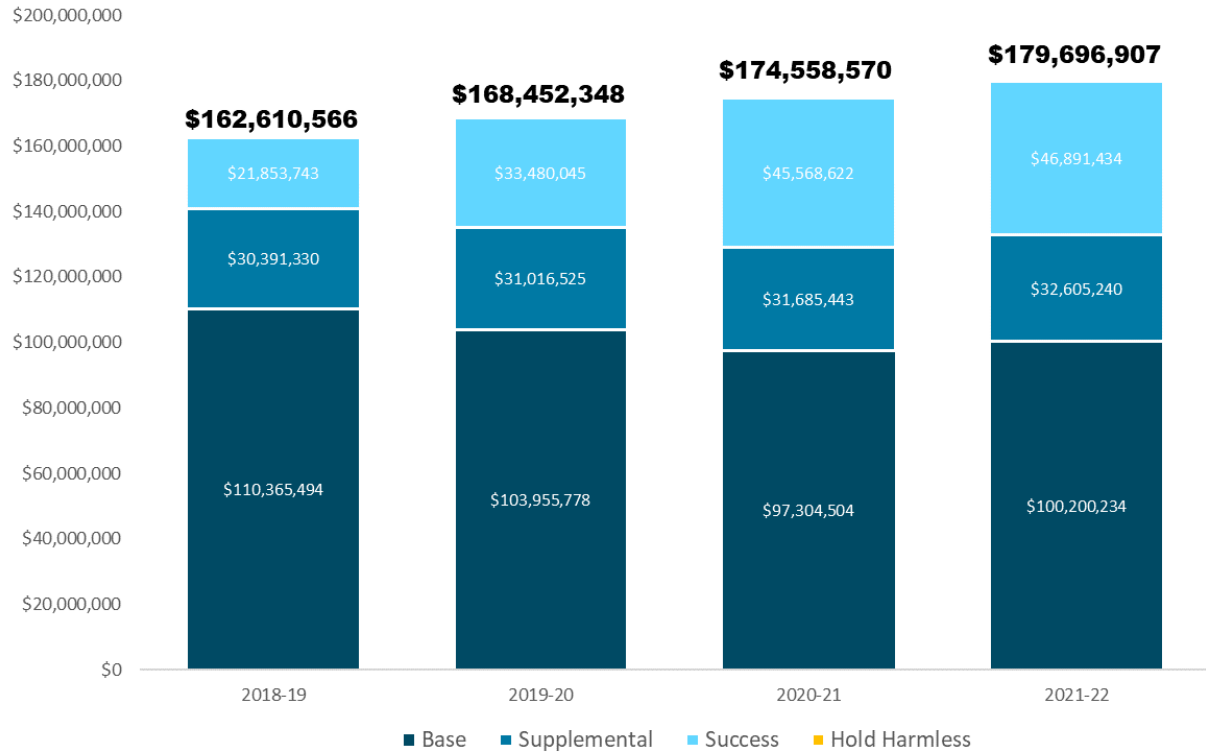


Figure 8: Ventura County CCD's Projected Revenue, 2018-19 to 2021-22 (with 0.5% Decline)



Ventura Community College District: 4-Year SCFF Projections

	2017-18				% change from 17-18		2019-20				% change from 18-19		2020-21				% change from 19-20		2021-22				% change from 20-21								
	Estimated State COLA Rate				2.71%		2.57%				2.67%		3.42%				3.42%														
	Total TCR \$ 150,836,007				\$ 162,610,566 7.81%		\$ 169,231,567 4.07%				\$ 176,178,844 4.11%				\$ 182,204,160 3.42%																
	Hold Harmless				\$ -		\$ -								\$ -																
Base Allocation					FTES	Rate	Total				FTES	Rate	Total				FTES	Rate	Total				FTES	Rate	Total						
							\$						\$						\$					\$							
	Basic Allocation						\$	13,052,413					\$	13,387,860					\$	13,745,316					\$	14,215,406		3.42%			
	Credit FTES ¹				25,208	\$ 3,727	\$	93,950,278			25,208	\$ 3,474	\$	87,573,807		-7%	25,208	\$ 3,208	\$	80,859,769			-8%	25,208	\$ 3,317	\$	83,625,173		3%		
	Non Credit FTES				36	\$ 3,347	\$	119,137			36	\$ 3,434	\$	122,199		3%	36	\$ 3,525	\$	125,462			3%	36	\$ 3,646	\$	129,753		3%		
	CDCP FTES				2	\$ 5,457	\$	9,222			2	\$ 5,597	\$	9,459		3%	2	\$ 5,746	\$	9,711			3%	2	\$ 5,943	\$	10,043		3%		
	Special Admit Credit FTES				593	\$ 5,457	\$	3,234,443			593	\$ 5,597	\$	3,317,568		3%	593	\$ 5,746	\$	3,406,147			3%	593	\$ 5,943	\$	3,522,637		3%		
	Incarcerated Credit & CDCP FTES				-	\$ 5,457	\$	-			-	\$ 5,597	\$	-			-	\$ 5,746	\$	-				-	\$ 5,943	\$	-				
Incarcerated Non-Credit FTES				-	\$ 3,347	\$	-			-	\$ 3,434	\$	-			-	\$ 3,525	\$	-				-	\$ 3,646	\$	-					
Total				25,838		\$	110,365,494			25,838		\$	104,410,893		-5.4%	25,838		\$	98,146,405			-6.0%	25,838		\$	101,503,012		3.42%			
Supplemental Allocation					Headcount	Rate					Headcount	Rate					Headcount	Rate					Headcount	Rate							
	Pell Grant Recipients				9,361	\$ 919	\$	8,602,759			9,361.00	942.62		8,823,849.91			9,361	\$ 968	\$	9,059,447			9,361	\$ 1,001	\$	9,369,280					
	AB540 Students				1,123	\$ 919	\$	1,032,037			1,123.00	942.62		1,058,560.35			1,123	\$ 968	\$	1,086,824			1,123	\$ 1,001	\$	1,123,993					
	California Promise Grant Recipients				22,586	\$ 919	\$	20,756,534			22,586.00	942.62		21,289,976.92			22,586	\$ 968	\$	21,858,419			22,586	\$ 1,001	\$	22,605,977					
	Total				33,070		\$	30,391,330			33,070		\$	31,172,387		2.57%	33,070		\$	32,004,690			2.67%	33,070		\$	33,099,250		3.42%		
Student Success Allocation	All Students	Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate				
				\$			\$			\$			\$			\$			\$			\$			\$			\$			
		Associate Degrees	3,518	\$ 1,320	\$	4,643,760			3,518	\$ 2,031	\$	7,144,657			3,518	\$ 2,780	\$	9,780,559			3,518	\$ 2,875	\$	10,115,054			3,518	\$ 2,975	\$	10,552,500	
		Associate Degrees for Transfer	1,871	\$ 1,760	\$	3,292,960			1,871	\$ 2,708	\$	5,066,384			1,871	\$ 3,707	\$	6,935,541			1,871	\$ 3,834	\$	7,172,737			1,871	\$ 3,961	\$	7,419,698	
		Credit Certificates	2,144	\$ 880	\$	1,886,720			2,144	\$ 1,354	\$	2,902,813			2,144	\$ 1,853	\$	3,973,758			2,144	\$ 1,917	\$	4,109,660			2,144	\$ 2,000	\$	4,288,000	
		Nine or More CTE Units	3,828	\$ 440	\$	1,684,320			3,828	\$ 677	\$	2,591,411			3,828	\$ 927	\$	3,547,468			3,828	\$ 958	\$	3,668,792			3,828	\$ 1,000	\$	3,828,000	
		Transfer	4,439	\$ 660	\$	2,929,740			4,439	\$ 1,015	\$	4,507,551			4,439	\$ 1,390	\$	6,170,537			4,439	\$ 1,438	\$	6,381,570			4,439	\$ 1,486	\$	6,592,602	
		Transfer Level Math and English	844	\$ 880	\$	742,720			844	\$ 1,354	\$	1,142,712			844	\$ 1,853	\$	1,564,296			844	\$ 1,917	\$	1,617,795			844	\$ 2,000	\$	1,688,000	
		Achieved Regional Living Wage	2,766	\$ 440	\$	1,217,040			2,766	\$ 677	\$	1,872,477			2,766	\$ 927	\$	2,563,296			2,766	\$ 958	\$	2,650,961			2,766	\$ 1,000	\$	2,766,000	
	Total	19,410		\$	16,397,260			19,410		\$	25,228,004		54%	19,410		\$	34,535,456		37%	19,410		\$	35,716,569			19,410		\$	36,902,680		3%
	Pell Grant Recipients Bonus	Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate				
				\$			\$			\$			\$			\$			\$			\$			\$			\$			
		Associate Degrees	1,750	\$ 500	\$	874,125			1,750	\$ 771	\$	1,348,924			1,750	\$ 1,052	\$	1,841,058			1,750	\$ 1,088	\$	1,904,022			1,750	\$ 1,125	\$	1,968,750	
		Associate Degrees for Transfer	876	\$ 666	\$	583,416			876	\$ 1,028	\$	900,310			876	\$ 1,403	\$	1,228,775			876	\$ 1,451	\$	1,270,799			876	\$ 1,500	\$	1,311,000	
		Credit Certificates	1,236	\$ 333	\$	411,588			1,236	\$ 514	\$	635,150			1,236	\$ 701	\$	866,875			1,236	\$ 725	\$	896,522			1,236	\$ 750	\$	922,500	
		Nine or More CTE Units	1,722	\$ 167	\$	286,713			1,722	\$ 257	\$	442,447			1,722	\$ 351	\$	603,867			1,722	\$ 363	\$	624,519			1,722	\$ 375	\$	646,500	
		Transfer	1,518	\$ 250	\$	379,121			1,518	\$ 385	\$	585,047			1,518	\$ 526	\$	798,493			1,518	\$ 544	\$	825,802			1,518	\$ 562	\$	851,016	
		Transfer Level Math and English	273	\$ 333	\$	90,909			273	\$ 514	\$	140,288			273	\$ 701	\$	191,470			273	\$ 725	\$	198,018			273	\$ 750	\$	204,750	
	Achieved Regional Living Wage	664	\$ 167	\$	110,556			664	\$ 257	\$	170,607			664	\$ 351	\$	232,850			664	\$ 363	\$	240,813			664	\$ 375	\$	249,000		
	Total	8,039		\$	2,736,428			8,039		\$	4,222,774		54%	8,039		\$	5,763,388		36%	8,039		\$	5,960,496			8,039		\$	6,157,600		3%
	California Promise Grant Recipients Bonus	Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate				
				\$			\$			\$			\$			\$			\$			\$			\$			\$			
		Associate Degrees	2,520	\$ 333	\$	839,160			2,520	\$ 514	\$	1,294,967			2,520	\$ 701	\$	1,767,416			2,520	\$ 725	\$	1,827,861			2,520	\$ 750	\$	1,890,000	
		Associate Degrees for Transfer	1,232	\$ 444	\$	547,008			1,232	\$ 685	\$	844,126			1,232	\$ 935	\$	1,152,093			1,232	\$ 967	\$	1,191,495			1,232	\$ 1,000	\$	1,232,000	
		Credit Certificates	1,702	\$ 222	\$	377,844			1,702	\$ 343	\$	583,078			1,702	\$ 468	\$	795,805			1,702	\$ 484	\$	823,021			1,702	\$ 500	\$	851,000	
Nine or More CTE Units		2,624	\$ 111	\$	291,264			2,624	\$ 171	\$	449,470			2,624	\$ 234	\$	613,452			2,624	\$ 242	\$	634,432			2,624	\$ 250	\$	656,000		
Transfer		2,456	\$ 167	\$	408,924			2,456	\$ 257	\$	631,039			2,456	\$ 351	\$	861,264			2,456	\$ 363	\$	890,720			2,456	\$ 375	\$	920,700		
Transfer Level Math and English		405	\$ 222	\$	89,910			405	\$ 343	\$	138,746			405	\$ 468	\$	189,366			405	\$ 484	\$	195,842			405	\$ 500	\$	202,000		
Achieved Regional Living Wage	1,495	\$ 111	\$	165,945			1,495	\$ 171	\$	256,081			1,495	\$ 234	\$	349,509			1,495	\$ 242	\$	361,462			1,495	\$ 250	\$	373,750			
Total	12,434		\$	2,720,055			12,434		\$	4,197,508		54%	12,434		\$	5,728,905		36%	12,434		\$	5,924,833			12,434		\$	6,025,316		3%	
Total	39,883		\$	21,853,743			39,883		\$	33,648,286		54%	39,883		\$	46,027,749		37%	39,883		\$	47,601,898			39,883		\$	49,176,440		3.4%	
Total as Calculated by SCFF						\$	162,610,566					\$	169,231,567		4%			\$	176,178,844			4%			\$	182,204,160		3%			
Total as Calculated by 17-18 FTES Rates in 2021-22																															
Total Potential Gain/Loss of Revenue from Prior Year																															

Table 1: Ventura County CCD Simulated Revenue, 2018-19 through 2021-22 (0% Growth or Decline)



Ventura Community College District 2018 - 19 Simulated Revenue

	2017 - 18 TCR		2018 - 19 Revenue with Student Centered Funding Formula				Year after Year Change		% Change
	\$150,836,007	\$	162,610,566				\$	11,774,559	7.81%
		Base Allocation	Supplemental Allocation	Student Success Allocation		Hold Harmless	Systemwide		
				All	Pell & Promise		Overall Change: 6.49%		
		\$ 110,365,494	\$ 30,391,330	\$ 16,397,260	\$ 5,456,483	\$ -	Median District Change: 6.59%		
Funding Source		FTES		Rate		Total		% of Total	
Base	Basic Allocation					\$	13,052,413	8%	
	Credit FTES ¹	25,208				\$ 3,727	\$ 93,950,278	58%	
	Non Credit FTES	36				\$ 3,347	\$ 119,137	0.1%	
	CDCP FTES	2				\$ 5,457	\$ 9,222	0%	
	Special Admit Credit FTES	593				\$ 5,457	\$ 3,234,443	2.0%	
	Incarcerated Credit & CDCP FTES	-				\$ 5,457	\$ -	0%	
	Incarcerated Non-Credit FTES	-				\$ 3,347	\$ -	0%	
Headcount						\$	110,365,494	68%	
Supplemental	Pell Grant Recipients	9,361		\$ 919		\$	8,602,759	5%	
	AB540 Students	1,123		\$ 919		\$	1,032,037	0.6%	
	California Promise Grant Recipients	22,586		\$ 919		\$	20,756,534	13%	
Outcomes						\$	30,391,330	19%	
Student Success	All Students	Associate Degrees	3,518		\$ 1,320		\$	4,643,760	3%
		Associate Degrees for Transfer	1,871		\$ 1,760		\$	3,292,960	2.0%
		Credit Certificates	2,144		\$ 880		\$	1,886,720	1.2%
		Nine or More CTE Units	3,828		\$ 440		\$	1,684,320	1.0%
		Transfer	4,439		\$ 660		\$	2,929,740	1.8%
		Transfer Level Math and English	844		\$ 880		\$	742,720	0.5%
		Achieved Regional Living Wage	2,766		\$ 440		\$	1,217,040	0.7%
							\$	16,397,260	10%
	Pell Grant Recipients	Associate Degrees	1,750		\$ 500		\$	874,125	0.5%
		Associate Degrees for Transfer	876		\$ 666		\$	583,416	0.4%
		Credit Certificates	1,236		\$ 333		\$	411,588	0.3%
		Nine or More CTE Units	1,722		\$ 167		\$	286,713	0.2%
		Transfer	1,518		\$ 250		\$	379,121	0.2%
		Transfer Level Math and English	273		\$ 333		\$	90,909	0.1%
		Achieved Regional Living Wage	664		\$ 167		\$	110,556	0.1%
	California Promise Grant Recipients	Associate Degrees	2,520		\$ 333		\$	839,160	0.5%
		Associate Degrees for Transfer	1,232		\$ 444		\$	547,008	0.3%
		Credit Certificates	1,702		\$ 222		\$	377,844	0.2%
		Nine or More CTE Units	2,624		\$ 111		\$	291,264	0.2%
		Transfer	2,456		\$ 167		\$	408,924	0.3%
		Transfer Level Math and English	405		\$ 222		\$	89,910	0.1%
		Achieved Regional Living Wage	1,495		\$ 111		\$	165,945	0.1%
						\$	5,456,483	3%	
Hold Harmless						\$	-	\$ -	

Table 2: Ventura County CCD Simulated 2018-19 Revenue Sources (0% Growth or Decline)



Ventura Community College District 2019-20 Simulated Revenue

	2018 - 19 TCR	2019-20 Revenue with Student Centered Funding Formula				Year after Year Change		% Change
	\$ 162,610,566					169,231,567	\$ 6,621,000	4.07%
		Base Allocation	Supplemental Allocation	Student Success Allocation		Hold Harmless	Systemwide	
		#####	\$31,172,387	\$ 25,228,004	\$ 8,420,282	\$ -	Overall Change: 2.75% Median District Change: 2.57%	
	Funding Source		FTES		Rate	Total	% of Total	
Base	Basic Allocation				\$	13,387,860	8%	
	Credit FTES		25,208		\$ 3,474	\$ 87,573,807	52%	
	Non Credit FTES		36		\$ 3,434	\$ 122,199	0.1%	
	CDCP FTES		2		\$ 5,597	\$ 9,459	0.0%	
	Special Admit Credit FTES		593		\$ 5,597	\$ 3,317,568	2.0%	
	Incarcerated Credit & CDCP FTES		-		\$ 5,597	\$ -	0.0%	
	Incarcerated Non-Credit FTES		-		\$ 3,434	\$ -	0%	
		Headcount			\$ 104,410,893	62%		
Supplemental	Pell Grant Recipients		9,361		\$ 943	\$ 8,823,850	5%	
	AB540 Students		1,123		\$ 943	\$ 1,058,560	0.6%	
	California Promise Grant Recipients		22,586		\$ 943	\$ 21,289,977	13%	
			Outcomes			\$ 31,172,387	18%	
Student Success	All Students	Associate Degrees		3,518		\$ 2,031	\$ 7,144,657	4%
		Associate Degrees for Transfer		1,871		\$ 2,708	\$ 5,066,384	3%
		Credit Certificates		2,144		\$ 1,354	\$ 2,902,813	1.7%
		Nine or More CTE Units		3,828		\$ 677	\$ 2,591,411	2%
		Transfer		4,439		\$ 1,015	\$ 4,507,551	3%
		Transfer Level Math and English		844		\$ 1,354	\$ 1,142,712	0.7%
		Achieved Regional Living Wage		2,766		\$ 677	\$ 1,872,477	1%
						\$ 25,228,004	15%	
	Pell Grant Recipients	Associate Degrees		1,750		\$ 771	\$ 1,348,924	0.8%
		Associate Degrees for Transfer		876		\$ 1,028	\$ 900,310	0.5%
		Credit Certificates		1,236		\$ 514	\$ 635,150	0.4%
		Nine or More CTE Units		1,722		\$ 257	\$ 442,447	0.3%
		Transfer		1,518		\$ 385	\$ 585,047	0.3%
		Transfer Level Math and English		273		\$ 514	\$ 140,288	0.1%
		Achieved Regional Living Wage		664		\$ 257	\$ 170,607	0.1%
	California Promise Grant Recipients	Associate Degrees		2,520		\$ 514	\$ 1,294,967	0.8%
		Associate Degrees for Transfer		1,232		\$ 685	\$ 844,126	0.5%
		Credit Certificates		1,702		\$ 343	\$ 583,078	0.3%
		Nine or More CTE Units		2,624		\$ 171	\$ 449,470	0.3%
		Transfer		2,456		\$ 257	\$ 631,039	0.4%
		Transfer Level Math and English		405		\$ 343	\$ 138,746	0.1%
		Achieved Regional Living Wage		1,495		\$ 171	\$ 256,081	0.2%
					\$ 8,420,282	5%		
				Hold Harmless	\$ -	-		

Table 3: Ventura County CCD Simulated 2019 – 20 Revenue Sources (0% Growth or Decline)



Ventura Community College District 2020 - 21 Simulated Revenue

	2019 - 20 TCR	2020 - 21 Revenue with Student Centered Funding Formula				Year after Year Change		% Change	
	\$ 169,231,567	\$ 176,178,844				\$ 6,947,277	4.11%		
		Base Revenue	Supplement	Success Grant		Hold Harmless	Systemwide		
				All	Pell & Promise		Overall Change: 2.82%		
		\$ 98,146,405	\$32,004,690	\$ 34,535,456	\$ 11,492,293	\$ -	Median District Change: 2.67%		
		Funding Source			FTES	Rate	Total	% of Total	
Base		Basic Allocation					\$ 13,745,316	8%	
		Credit FTES				25,208	\$ 3,208	\$ 80,859,769	46%
		Non Credit FTES				36	\$ 3,525	\$ 125,462	0.1%
		CDCP FTES				2	\$ 5,746	\$ 9,711	0%
		Special Admit Credit FTES				593	\$ 5,746	\$ 3,406,147	1.9%
		Incarcerated Credit & CDCP FTES				-	\$ 5,746	\$ -	0%
		Incarcerated Non-Credit FTES				-	\$ 3,525	\$ -	0%
		Headcount					\$ 98,146,405	56%	
Supplemental		Pell Grant Recipients				9,361	\$ 968	\$ 9,059,447	5%
		AB540 Students				1,123	\$ 968	\$ 1,086,824	0.6%
		California Promise Grant Recipients				22,586	\$ 968	\$ 21,858,419	12%
		Outcomes					\$ 32,004,690	18%	
Student Success	All Students	Associate Degrees				3,518	\$ 2,780	\$ 9,780,559	6%
		Associate Degrees for Transfer				1,871	\$ 3,707	\$ 6,935,541	4%
		Credit Certificates				2,144	\$ 1,853	\$ 3,973,758	2%
		Nine or More CTE Units				3,828	\$ 927	\$ 3,547,468	2%
		Transfer				4,439	\$ 1,390	\$ 6,170,537	4%
		Transfer Level Math and English				844	\$ 1,853	\$ 1,564,296	0.9%
		Achieved Regional Living Wage				2,766	\$ 927	\$ 2,563,296	1%
								\$ 34,535,456	20%
	Pell Grant Recipients	Associate Degrees				1,750	\$ 1,052	\$ 1,841,058	1.0%
		Associate Degrees for Transfer				876	\$ 1,403	\$ 1,228,775	0.7%
		Credit Certificates				1,236	\$ 701	\$ 866,875	0.5%
		Nine or More CTE Units				1,722	\$ 351	\$ 603,867	0.3%
		Transfer				1,518	\$ 526	\$ 798,493	0.5%
		Transfer Level Math and English				273	\$ 701	\$ 191,470	0.1%
	California Promise Grant Recipients	Achieved Regional Living Wage				664	\$ 351	\$ 232,850	0.1%
		Associate Degrees				2,520	\$ 701	\$ 1,767,416	1.0%
		Associate Degrees for Transfer				1,232	\$ 935	\$ 1,152,093	0.7%
		Credit Certificates				1,702	\$ 468	\$ 795,805	0.5%
		Nine or More CTE Units				2,624	\$ 234	\$ 613,452	0.3%
		Transfer				2,456	\$ 351	\$ 861,264	0.5%
		Transfer Level Math and English				405	\$ 468	\$ 189,366	0.1%
		Achieved Regional Living Wage				1,495	\$ 234	\$ 349,509	0.2%
							\$ 11,492,293	7%	
		Hold Harmless				\$ -	\$ -		

Table 4: Ventura County CCD Simulated 2020 - 21 Revenue Sources (0% Growth or Decline)



Ventura Community College District 2021 - 22 Simulated Revenue

2020 - 21 TCR		2021 - 22 Revenue with Student Centered Funding Formula				Year after Year Change		% Change
\$176,178,844		\$182,204,160				\$6,025,316		3.42%
		Base Revenue	Supplement	Success Grant		Hold Harmless	Systemwide	
				All	Pell & Promise		Overall Change: 1.99%	
		\$101,503,012	\$33,099,250	\$35,716,569	\$11,885,329	\$-	Median District Change: 3.42%	
		Funding Source		FTES	Rate	Total	% of Total	
Base	Basic Allocation					\$14,215,406	8%	
	Credit FTES			25,208	\$3,317	\$83,625,173	46%	
	Non Credit FTES			36	\$3,646	\$129,753	0.1%	
	CDCP FTES			2	\$5,943	\$10,043	0%	
	Special Admit Credit FTES			593	\$5,943	\$3,522,637	1.9%	
	Incarcerated Credit & CDCP FTES			-	\$5,943	\$-	0.0%	
	Incarcerated Non-Credit FTES			-	\$3,646	\$-	0%	
			Headcount			\$101,503,012	56%	
Supplemental	Pell Grant Recipients			9,361	\$1,001	\$9,369,280	5%	
	AB540 Students			1,123	\$1,001	\$1,123,993	0.6%	
	California Promise Grant Recipients			22,586	\$1,001	\$22,605,977	12%	
			Outcomes			\$33,099,250	18%	
Student Success	All Students	Associate Degrees		3,518	\$2,875	\$10,115,054	6%	
		Associate Degrees for Transfer		1,871	\$3,834	\$7,172,737	4%	
		Credit Certificates		2,144	\$1,917	\$4,109,660	2%	
		Nine or More CTE Units		3,828	\$958	\$3,668,792	2%	
		Transfer		4,439	\$1,438	\$6,381,570	4%	
		Transfer Level Math and English		844	\$1,917	\$1,617,795	0.9%	
		Achieved Regional Living Wage		2,766	\$958	\$2,650,961	1%	
						\$35,716,569	20%	
	Pell Grant Recipients	Associate Degrees		1,750	\$1,088	\$1,904,022	1.0%	
		Associate Degrees for Transfer		876	\$1,451	\$1,270,799	0.7%	
		Credit Certificates		1,236	\$725	\$896,522	0.5%	
		Nine or More CTE Units		1,722	\$363	\$624,519	0.3%	
		Transfer		1,518	\$544	\$825,802	0.5%	
		Transfer Level Math and English		273	\$725	\$198,018	0.1%	
		Achieved Regional Living Wage		664	\$363	\$240,813	0.1%	
	California Promise Grant Recipients	Associate Degrees		2,520	\$725	\$1,827,861	1.0%	
		Associate Degrees for Transfer		1,232	\$967	\$1,191,495	0.7%	
		Credit Certificates		1,702	\$484	\$823,021	0.5%	
		Nine or More CTE Units		2,624	\$242	\$634,432	0.3%	
		Transfer		2,456	\$363	\$890,720	0.5%	
		Transfer Level Math and English		405	\$484	\$195,842	0.1%	
		Achieved Regional Living Wage		1,495	\$242	\$361,462	0.2%	
						\$11,885,329	7%	
					Hold Harmless	\$-	\$-	

Table 5: Ventura County CCD Simulated 2021-22 Revenue Sources (0% Growth or Decline)



Revenue Calculation with 17-18 Rates				
Funding Source	2021-22 FTES	Rate	Total	% of Total
Basic Allocation			\$ 12,708,026	8%
Credit FTES	25,208	\$ 5,313	\$ 133,922,602	89%
Non Credit FTES	36	\$ 3,259	\$ 115,994	0%
CDCP FTES	2	\$ 5,313	\$ 8,978	0%
Special Admit Credit FTES	593	\$ 5,313	\$ 3,149,102	2%
Incarcerated Credit & CDCP FTES	-	\$ 5,313	-	0%
Incarcerated Non-Credit FTES	-	\$ 3,259	-	0%
			\$ 149,904,703	

Table 6: Ventura County 2021-22 Revenue Calculation with 17-18 Rates



Ventura Community College District: 4-Year SCFF Projections

(with 0.5% Growth FTES, 0.5% Growth All Other Factors)

	2017-18				2018-19				2019-20				2020-21				2021-22				
	Estimated State COLA Rate				2.71%				2.57%				2.67%				3.42%				
	Total TCR \$ 150,836,007				\$ 162,610,566				\$ 170,010,785				\$ 177,807,240				\$ 184,736,612				
	Hold Harmless				\$ -				\$ -				\$ -				\$ -				
Base Allocation					FTES	Rate	Total		FTES	Rate	Total		FTES	Rate	Total		FTES	Rate	Total		
							\$ 13,052,413				\$ 13,387,860	2.57%			\$ 13,745,316	2.67%			\$ 14,215,406	3.42%	
	Basic Allocation				25,208	\$ 3,727	\$ 93,950,278		25,334	\$ 3,474	\$ 88,011,676	-6%	25,461	\$ 3,208	\$ 81,670,388	-7%	25,588	\$ 3,317	\$ 84,885,833	4%	
	Credit FTES ¹				36	\$ 3,347	\$ 119,137		36	\$ 3,434	\$ 122,810	3%	36	\$ 3,525	\$ 126,720	3%	36	\$ 3,646	\$ 131,709	4%	
	Non Credit FTES				2	\$ 5,457	\$ 9,222		2	\$ 5,597	\$ 9,506	3%	2	\$ 5,746	\$ 9,809	3%	2	\$ 5,943	\$ 10,195	4%	
	CDCP FTES				593	\$ 5,457	\$ 3,234,443		596	\$ 5,597	\$ 3,334,156	3%	599	\$ 5,746	\$ 3,440,294	3%	602	\$ 5,943	\$ 3,575,742	4%	
	Special Admit Credit FTES				-	\$ 5,457	\$ -		-	\$ 5,597	\$ -		-	\$ 5,746	\$ -		-	\$ 5,943	\$ -		
	Incarcerated Credit & CDCP FTES				-	\$ 3,347	\$ -		-	\$ 3,434	\$ -		-	\$ 3,525	\$ -		-	\$ 3,646	\$ -		
Incarcerated Non-Credit FTES																					
Total				25,838		\$ 110,365,494		25,967		\$ 104,866,009	-5.0%	26,097		\$ 98,992,526	-5.6%	26,228		\$ 102,818,884	3.87%		
Supplemental Allocation					Headcount	Rate			Headcount	Rate			Headcount	Rate			Headcount	Rate			
	Pell Grant Recipients				9,361	\$ 919	\$ 8,602,759		9,407.81	942.62	8,867,969.16		9,455	\$ 968	\$ 9,150,268		9,502	\$ 1,001	\$ 9,510,523		
	AB540 Students				1,123	\$ 919	\$ 1,032,037		1,128.62	942.62	1,063,853.15		1,134	\$ 968	\$ 1,097,719		1,140	\$ 1,001	\$ 1,140,938		
	California Promise Grant Recipients				22,586	\$ 919	\$ 20,756,534		22,698.93	942.62	21,396,426.81		22,812	\$ 968	\$ 22,077,550		22,926	\$ 1,001	\$ 22,946,765		
	Total				33,070		\$ 30,391,330		33,235		\$ 31,328,249	3.08%	33,402		\$ 32,325,537	3.18%	33,569		\$ 33,598,226	3.94%	
Student Success Allocation	All Students					Outcomes	Rate			Outcomes	Rate			Outcomes	Rate			Outcomes	Rate		
		Associate Degrees				3,518	\$ 1,320	\$ 4,643,760		3,536	\$ 2,031	\$ 7,180,380		3,553	\$ 2,780	\$ 9,878,609		3,571	\$ 2,875	\$ 10,267,540	
		Associate Degrees for Transfer				1,871	\$ 1,760	\$ 3,292,960		1,880	\$ 2,708	\$ 5,091,716		1,890	\$ 3,707	\$ 7,005,070		1,899	\$ 3,834	\$ 7,280,867	
		Credit Certificates				2,144	\$ 880	\$ 1,886,720		2,155	\$ 1,354	\$ 2,917,327		2,165	\$ 1,853	\$ 4,013,594		2,176	\$ 1,917	\$ 4,171,614	
		Nine or More CTE Units				3,828	\$ 440	\$ 1,684,320		3,847	\$ 677	\$ 2,604,368		3,866	\$ 927	\$ 3,583,032		3,886	\$ 958	\$ 3,724,099	
		Transfer				4,439	\$ 660	\$ 2,929,740		4,461	\$ 1,015	\$ 4,530,089		4,484	\$ 1,390	\$ 6,232,397		4,506	\$ 1,438	\$ 6,477,773	
		Transfer Level Math and English				844	\$ 880	\$ 742,720		848	\$ 1,354	\$ 1,148,425		852	\$ 1,853	\$ 1,579,978		857	\$ 1,917	\$ 1,642,184	
		Achieved Regional Living Wage				2,766	\$ 440	\$ 1,217,040		2,780	\$ 677	\$ 1,881,839		2,794	\$ 927	\$ 2,588,993		2,808	\$ 958	\$ 2,690,924	
	Total				19,410		\$ 16,397,260		19,507		\$ 25,354,144	55%	19,605		\$ 34,881,674	38%	19,703		\$ 36,255,000	4%	
	Pell Grant Recipients Bonus	Associate Degrees				1,750	\$ 500	\$ 874,125		1,759	\$ 771	\$ 1,355,668		1,768	\$ 1,052	\$ 1,859,515		1,776	\$ 1,088	\$ 1,932,725	
		Associate Degrees for Transfer				876	\$ 666	\$ 583,416		880	\$ 1,028	\$ 904,812		885	\$ 1,403	\$ 1,241,093		889	\$ 1,451	\$ 1,289,956	
		Credit Certificates				1,236	\$ 333	\$ 411,588		1,242	\$ 514	\$ 638,326		1,248	\$ 701	\$ 875,566		1,255	\$ 725	\$ 910,038	
		Nine or More CTE Units				1,722	\$ 167	\$ 286,713		1,731	\$ 257	\$ 444,659		1,739	\$ 351	\$ 609,921		1,748	\$ 363	\$ 633,934	
		Transfer				1,518	\$ 250	\$ 379,121		1,526	\$ 385	\$ 587,973		1,533	\$ 526	\$ 806,498		1,541	\$ 544	\$ 838,251	
		Transfer Level Math and English				273	\$ 333	\$ 90,909		274	\$ 514	\$ 140,990		276	\$ 701	\$ 193,390		277	\$ 725	\$ 201,003	
		Achieved Regional Living Wage				664	\$ 167	\$ 110,556		667	\$ 257	\$ 171,460		671	\$ 351	\$ 235,184		674	\$ 363	\$ 244,444	
	Total				8,039		\$ 2,736,428		8,079		\$ 4,243,887	55%	8,120		\$ 5,821,166	37%	8,160		\$ 6,050,351	4%	
	California Promise Grant Recipients Bonus	Associate Degrees				2,520	\$ 333	\$ 839,160		2,533	\$ 514	\$ 1,301,442		2,545	\$ 701	\$ 1,785,134		2,558	\$ 725	\$ 1,855,416	
		Associate Degrees for Transfer				1,232	\$ 444	\$ 547,008		1,238	\$ 685	\$ 848,347		1,244	\$ 935	\$ 1,163,643		1,251	\$ 967	\$ 1,209,457	
		Credit Certificates				1,702	\$ 222	\$ 377,844		1,711	\$ 343	\$ 585,993		1,719	\$ 468	\$ 803,783		1,728	\$ 484	\$ 835,428	
Nine or More CTE Units				2,624	\$ 111	\$ 291,264		2,637	\$ 171	\$ 451,717		2,650	\$ 234	\$ 619,602		2,664	\$ 242	\$ 643,996			
Transfer				2,456	\$ 167	\$ 408,924		2,468	\$ 257	\$ 634,195		2,481	\$ 351	\$ 869,899		2,493	\$ 363	\$ 904,147			
Transfer Level Math and English				405	\$ 222	\$ 89,910		407	\$ 343	\$ 139,440		409	\$ 468	\$ 191,264		411	\$ 484	\$ 198,795			
Achieved Regional Living Wage				1,495	\$ 111	\$ 165,945		1,502	\$ 171	\$ 257,362		1,510	\$ 234	\$ 353,013		1,518	\$ 242	\$ 366,911			
Total				12,434		\$ 2,720,055		12,496		\$ 4,218,496	55%	12,559		\$ 5,786,337	37%	12,621		\$ 6,014,151	4%		
Total				39,883		\$ 21,853,743		40,082		\$ 33,816,527	55%	40,283		\$ 46,489,177	37%	40,484		\$ 48,319,502	3.9%		
Total as Calculated by SCFF						\$ 162,610,566				\$ 170,010,785	5%			\$ 177,807,240	5%			\$ 184,736,612	4%		
Total as Calculated by 17-18 FTES Rates in 2021-22																		\$ 151,972,960	-14.5%		
Total Potential Gain/Loss of Revenue from Prior Year																		\$ 6,929,372			



Ventura Community College District 2019-20 Simulated Revenue (with 0.5% Growth FTES, 0.5% Growth All Other Factors)								
	2018 - 19 TCR	2019-20 Revenue with Student Centered Funding Formula			Year after Year Change		% Change	
	\$ 162,610,566	170,010,785			\$ 7,400,219		4.55%	
		Base Allocation	Supplemental Allocation	Student Success Allocation	Hold Harmless	Systemwide		
				All	Pell & Promise	Overall Change: 3.87%		
	#####	\$31,328,249	\$ 25,354,144	\$ 8,462,383	\$ -	Median District Change: 3.66%		
	Funding Source	FTES		Rate	Total	% of Total		
Base	Basic Allocation			\$	13,387,860	8%		
	Credit FTES	25,334		\$ 3,474	\$ 88,011,676	52%		
	Non Credit FTES	36		\$ 3,434	\$ 122,810	0.1%		
	CDCP FTES	2		\$ 5,597	\$ 9,506	0.0%		
	Special Admit Credit FTES	596		\$ 5,597	\$ 3,334,156	2.0%		
	Incarcerated Credit & CDCP FTES	-		\$ 5,597	\$ -	0.0%		
	Incarcerated Non-Credit FTES	-		\$ 3,434	\$ -	0%		
	Headcount				\$104,866,009	62%		
Supplemental	Pell Grant Recipients	9,408		\$ 943	\$ 8,867,969	5%		
	AB540 Students	1,129		\$ 943	\$ 1,063,853	0.6%		
	California Promise Grant Recipients	22,699		\$ 943	\$ 21,396,427	13%		
	Outcomes				\$ 31,328,249	18%		
Student Success	All Students	Associate Degrees	3,536		\$ 2,031	\$ 7,180,380	4%	
		Associate Degrees for Transfer	1,880		\$ 2,708	\$ 5,091,716	3%	
		Credit Certificates	2,155		\$ 1,354	\$ 2,917,327	1.7%	
		Nine or More CTE Units	3,847		\$ 677	\$ 2,604,368	2%	
		Transfer	4,461		\$ 1,015	\$ 4,530,089	3%	
		Transfer Level Math and English	848		\$ 1,354	\$ 1,148,425	0.7%	
		Achieved Regional Living Wage	2,780		\$ 677	\$ 1,881,839	1%	
						\$ 25,354,144	15%	
	Pell Grant Recipients	Associate Degrees	1,759		\$ 771	\$ 1,355,668	0.8%	
		Associate Degrees for Transfer	880		\$ 1,028	\$ 904,812	0.5%	
		Credit Certificates	1,242		\$ 514	\$ 638,326	0.4%	
		Nine or More CTE Units	1,731		\$ 257	\$ 444,659	0.3%	
		Transfer	1,526		\$ 385	\$ 587,973	0.3%	
		Transfer Level Math and English	274		\$ 514	\$ 140,990	0.1%	
		Achieved Regional Living Wage	667		\$ 257	\$ 171,460	0.1%	
	California Promise Grant Recipients	Associate Degrees	2,533		\$ 514	\$ 1,301,442	0.8%	
		Associate Degrees for Transfer	1,238		\$ 685	\$ 848,347	0.5%	
		Credit Certificates	1,711		\$ 343	\$ 585,993	0.3%	
		Nine or More CTE Units	2,637		\$ 171	\$ 451,717	0.3%	
		Transfer	2,468		\$ 257	\$ 634,195	0.4%	
		Transfer Level Math and English	407		\$ 343	\$ 139,440	0.1%	
		Achieved Regional Living Wage	1,502		\$ 171	\$ 257,362	0.2%	
					\$ 8,462,383	5%		
	Hold Harmless			\$	-	0%		

Table 8: Ventura County CCD Simulated 2019 – 20 Revenue Sources (with 0.5% Growth)



Ventura Community College District 2020 - 21 Simulated Revenue (with 0.5% Growth FTES, 0.5% Growth All Other Factors)									
	2019 - 20 TCR	2020 - 21 Revenue with Student Centered Funding Formula				Year after Year Change		% Change	
	\$ 170,010,785	\$ 177,807,240				\$ 7,796,455		4.59%	
	Base Revenue	Supplement	Success Grant		Hold Harmless	Systemwide			
			All	Pell & Promise		Overall Change: 4.09%			
	\$ 98,992,526	\$32,325,537	\$ 34,881,674	\$ 11,607,503	\$ -	Median District Change: 3.82%			
	Funding Source		FTES		Rate	Total	% of Total		
Base	Basic Allocation					\$ 13,745,316	8%		
	Credit FTES		25,461		\$ 3,208	\$ 81,670,388	46%		
	Non Credit FTES		36		\$ 3,525	\$ 126,720	0.1%		
	CDCP FTES		2		\$ 5,746	\$ 9,809	0%		
	Special Admit Credit FTES		599		\$ 5,746	\$ 3,440,294	1.9%		
	Incarcerated Credit & CDCP FTES		-		\$ 5,746	\$ -	0%		
	Incarcerated Non-Credit FTES		-		\$ 3,525	\$ -	0%		
		Headcount			\$ 98,992,526		56%		
Supplemental	Pell Grant Recipients		9,455		\$ 968	\$ 9,150,268	5%		
	AB540 Students		1,134		\$ 968	\$ 1,097,719	0.6%		
	California Promise Grant Recipients		22,812		\$ 968	\$ 22,077,550	12%		
			Outcomes			\$ 32,325,537		18%	
Student Success	All Students	Associate Degrees		3,553		\$ 2,780	\$ 9,878,609	6%	
		Associate Degrees for Transfer		1,890		\$ 3,707	\$ 7,005,070	4%	
		Credit Certificates		2,165		\$ 1,853	\$ 4,013,594	2%	
		Nine or More CTE Units		3,866		\$ 927	\$ 3,583,032	2%	
		Transfer		4,484		\$ 1,390	\$ 6,232,397	4%	
		Transfer Level Math and English		852		\$ 1,853	\$ 1,579,978	0.9%	
		Achieved Regional Living Wage		2,794		\$ 927	\$ 2,588,993	1%	
						\$ 34,881,674		20%	
	Pell Grant Recipients	Associate Degrees		1,768		\$ 1,052	\$ 1,859,515	1.0%	
		Associate Degrees for Transfer		885		\$ 1,403	\$ 1,241,093	0.7%	
		Credit Certificates		1,248		\$ 701	\$ 875,566	0.5%	
		Nine or More CTE Units		1,739		\$ 351	\$ 609,921	0.3%	
		Transfer		1,533		\$ 526	\$ 806,498	0.5%	
		Transfer Level Math and English		276		\$ 701	\$ 193,390	0.1%	
		Achieved Regional Living Wage		671		\$ 351	\$ 235,184	0.1%	
	California Promise Grant Recipients	Associate Degrees		2,545		\$ 701	\$ 1,785,134	1.0%	
		Associate Degrees for Transfer		1,244		\$ 935	\$ 1,163,643	0.7%	
		Credit Certificates		1,719		\$ 468	\$ 803,783	0.5%	
		Nine or More CTE Units		2,650		\$ 234	\$ 619,602	0.3%	
		Transfer		2,481		\$ 351	\$ 869,899	0.5%	
		Transfer Level Math and English		409		\$ 468	\$ 191,264	0.1%	
		Achieved Regional Living Wage		1,510		\$ 234	\$ 353,013	0.2%	
						\$ 11,607,503		7%	
					Hold Harmless	\$ -	0%		

Table 9: Ventura County CCD Simulated 2020-21 Revenue Sources (with 0.5% Growth)



Ventura Community College District 2021 - 22 Simulated Revenue (with 0.5% Growth FTES, 0.5% Growth All Other Factors)							
	2020 - 21 TCR	2021 - 22 Revenue with Student Centered Funding Formula			Year after Year Change		% Change
	\$177,807,240	\$ 184,736,612			\$ 6,929,372		3.90%
	Base Revenue	Supplement	Success Grant		Hold Harmless	Systemwide	
	\$ 102,818,884	\$33,598,226	All \$36,255,000	Pell & Promise \$ 12,064,502	\$ -	Overall Change: 4.09% Median District Change: 4.11%	
Funding Source		FTES		Rate	Total	% of Total	
Base	Basic Allocation				\$ 14,215,406	8%	
	Credit FTES	25,588			\$ 3,317 \$ 84,885,833	46%	
	Non Credit FTES	36			\$ 3,646 \$ 131,709	0.1%	
	CDCP FTES	2			\$ 5,943 \$ 10,195	0%	
	Special Admit Credit FTES	602			\$ 5,943 \$ 3,575,742	1.9%	
	Incarcerated Credit & CDCP FTES	-			\$ 5,943 \$ -	0.0%	
	Incarcerated Non-Credit FTES	-			\$ 3,646 \$ -	0%	
		Headcount			\$ 102,818,884	56%	
Supplemental	Pell Grant Recipients	9,502		\$ 1,001 \$ 9,510,523	5%		
	AB540 Students	1,140		\$ 1,001 \$ 1,140,938	0.6%		
	California Promise Grant Recipients	22,926		\$ 1,001 \$ 22,946,765	12%		
		Outcomes			\$ 33,598,226	18%	
Student Success	All Students	Associate Degrees	3,571		\$ 2,875 \$ 10,267,540	6%	
		Associate Degrees for Transfer	1,899		\$ 3,834 \$ 7,280,867	4%	
		Credit Certificates	2,176		\$ 1,917 \$ 4,171,614	2%	
		Nine or More CTE Units	3,886		\$ 958 \$ 3,724,099	2%	
		Transfer	4,506		\$ 1,438 \$ 6,477,773	4%	
		Transfer Level Math and English	857		\$ 1,917 \$ 1,642,184	0.9%	
		Achieved Regional Living Wage	2,808		\$ 958 \$ 2,690,924	1%	
					\$ 36,255,000	20%	
	Pell Grant Recipients	Associate Degrees	1,776		\$ 1,088 \$ 1,932,725	1.0%	
		Associate Degrees for Transfer	889		\$ 1,451 \$ 1,289,956	0.7%	
		Credit Certificates	1,255		\$ 725 \$ 910,038	0.5%	
		Nine or More CTE Units	1,748		\$ 363 \$ 633,934	0.3%	
		Transfer	1,541		\$ 544 \$ 838,251	0.5%	
		Transfer Level Math and English	277		\$ 725 \$ 201,003	0.1%	
		Achieved Regional Living Wage	674		\$ 363 \$ 244,444	0.1%	
	California Promise Grant Recipients	Associate Degrees	2,558		\$ 725 \$ 1,855,416	1.0%	
		Associate Degrees for Transfer	1,251		\$ 967 \$ 1,209,457	0.7%	
		Credit Certificates	1,728		\$ 484 \$ 835,428	0.5%	
		Nine or More CTE Units	2,664		\$ 242 \$ 643,996	0.3%	
		Transfer	2,493		\$ 363 \$ 904,147	0.5%	
Transfer Level Math and English		411		\$ 484 \$ 198,795	0.1%		
Achieved Regional Living Wage		1,518		\$ 242 \$ 366,911	0.2%		
				\$ 12,064,502	7%		
Hold Harmless				\$ -	0%		

Table 10: Ventura County CCD Simulated 2021-22 Revenue Sources (with 0.5% Growth)



Revenue Calculation with 17-18 Rates				
Funding Source	2021-22 FTES	Rate	Total	% of Total
Basic Allocation			\$ 12,708,026	8%
Credit FTES	25,588	\$ 5,313	\$ 135,941,502	89%
Non Credit FTES	36	\$ 3,259	\$ 117,742	0%
CDCP FTES	2	\$ 5,313	\$ 9,114	0%
Special Admit Credit FTES	602	\$ 5,313	\$ 3,196,575	2%
Incarcerated Credit & CDCP FTES	-	\$ 5,313	-	0%
Incarcerated Non-Credit FTES	-	\$ 3,259	-	0%
			\$ 151,972,960	

Table 11: Ventura County 2021-22 Revenue Calculation with 17-18 Rates (with 0.5% Growth)



Ventura Community College District: 4-Year SCFF Projections

(with 0.5% Decline FTES, 0.5% Decline All Other Factors)

	2017-18			2018-19		% change from 17-18	2019-20			% change from 18-19	2020-21			% change from 19-20	2021-22			% change from 20-21		
	Estimated State COLA Rate			2.71%			2.57%				2.67%				3.42%					
	Total TCR	\$	150,836,007	\$	162,610,566	7.81%	\$	168,452,348	3.59%	\$	174,558,570	3.62%	\$	179,696,907	2.94%					
	Hold Harmless			\$	-		\$	-		\$	-		\$	-						
Base Allocation				FTES	Rate	Total				FTES	Rate	Total				FTES	Rate	Total		
	Basic Allocation					\$ 13,052,413			\$ 13,387,860	2.57%			\$ 13,745,316	2.67%			\$ 14,215,406	3.42%		
	Credit FTES ¹			25,208	\$ 3,727	\$ 93,950,278		25,082	\$ 3,474	\$ 87,135,938	-7%	24,957	\$ 3,208	\$ 80,053,192	-8%	24,832	\$ 3,317	\$ 82,377,056	3%	
	Non Credit FTES			36	\$ 3,347	\$ 119,137		35	\$ 3,434	\$ 121,588	2%	35	\$ 3,525	\$ 124,210	2%	35	\$ 3,646	\$ 127,816	3%	
	CDCP FTES			2	\$ 5,457	\$ 9,222		2	\$ 5,597	\$ 9,411	2%	2	\$ 5,746	\$ 9,614	2%	2	\$ 5,943	\$ 9,894	3%	
	Special Admit Credit FTES			593	\$ 5,457	\$ 3,234,443		590	\$ 5,597	\$ 3,300,980	2%	587	\$ 5,746	\$ 3,372,171	2%	584	\$ 5,943	\$ 3,470,062	3%	
	Incarcerated Credit & CDCP FTES			-	\$ 5,457	\$ -		-	\$ 5,597	\$ -		-	\$ 5,746	\$ -		-	\$ 5,943	\$ -		
	Incarcerated Non-Credit FTES			-	\$ 3,347	\$ -		-	\$ 3,434	\$ -		-	\$ 3,525	\$ -		-	\$ 3,646	\$ -		
	Total		25,838		\$ 110,365,494		25,709		\$ 103,955,778	-5.8%	25,580		\$ 97,304,504	-6.4%	25,452		\$ 100,200,234	2.98%		
Supplemental Allocation				Headcount	Rate					Headcount	Rate					Headcount	Rate			
	Pell Grant Recipients			9,361	\$ 919	\$ 8,602,759		9,314.20	942.62	8,779,730.66		9,268	\$ 968	\$ 8,969,079		9,221	\$ 1,001	\$ 9,229,442		
	AB540 Students			1,123	\$ 919	\$ 1,032,037		1,117.39	942.62	1,053,267.55		1,112	\$ 968	\$ 1,075,983		1,106	\$ 1,001	\$ 1,107,218		
	California Promise Grant Recipients			22,586	\$ 919	\$ 20,756,534		22,473.07	942.62	21,183,527.04		22,361	\$ 968	\$ 21,640,382		22,249	\$ 1,001	\$ 22,268,580		
		Total		33,070		\$ 30,391,330		32,905		\$ 31,016,525	2.06%	32,740		\$ 31,685,443	2.16%	32,576		\$ 32,605,240	2.90%	
Student Success Allocation	All Students				Outcomes	Rate					Outcomes	Rate					Outcomes	Rate		
		Associate Degrees	3,518	\$ 1,320	\$ 4,643,760		3,500	\$ 2,031	\$ 7,108,934		3,483	\$ 2,780	\$ 9,682,998		3,465	\$ 2,875	\$ 9,964,086			
		Associate Degrees for Transfer	1,871	\$ 1,760	\$ 3,292,960		1,862	\$ 2,708	\$ 5,041,052		1,852	\$ 3,707	\$ 6,866,359		1,843	\$ 3,834	\$ 7,065,683			
		Credit Certificates	2,144	\$ 880	\$ 1,886,720		2,133	\$ 1,354	\$ 2,888,299		2,123	\$ 1,853	\$ 3,934,119		2,112	\$ 1,917	\$ 4,048,323			
		Nine or More CTE Units	3,828	\$ 440	\$ 1,684,320		3,809	\$ 677	\$ 2,578,453		3,790	\$ 927	\$ 3,512,082		3,771	\$ 958	\$ 3,614,035			
		Transfer	4,439	\$ 660	\$ 2,929,740		4,417	\$ 1,015	\$ 4,485,014		4,395	\$ 1,390	\$ 6,108,986		4,373	\$ 1,438	\$ 6,286,324			
		Transfer Level Math and English	844	\$ 880	\$ 742,720		840	\$ 1,354	\$ 1,136,998		836	\$ 1,853	\$ 1,548,692		831	\$ 1,917	\$ 1,593,649			
		Achieved Regional Living Wage	2,766	\$ 440	\$ 1,217,040		2,752	\$ 677	\$ 1,863,115		2,738	\$ 927	\$ 2,537,727		2,725	\$ 958	\$ 2,611,395			
			Total		19,410		\$ 16,397,260		19,313		\$ 25,101,864	53%	19,216		\$ 34,190,965	36%	19,120		\$ 35,183,494	3%
	Pell Grant Recipients Bonus	Associate Degrees	1,750	\$ 500	\$ 874,125		1,741	\$ 771	\$ 1,342,179		1,733	\$ 1,052	\$ 1,822,693		1,724	\$ 1,088	\$ 1,875,604			
		Associate Degrees for Transfer	876	\$ 666	\$ 583,416		872	\$ 1,028	\$ 895,809		867	\$ 1,403	\$ 1,216,518		863	\$ 1,451	\$ 1,251,832			
		Credit Certificates	1,236	\$ 333	\$ 411,588		1,230	\$ 514	\$ 631,975		1,224	\$ 701	\$ 858,228		1,218	\$ 725	\$ 883,142			
		Nine or More CTE Units	1,722	\$ 167	\$ 286,713		1,713	\$ 257	\$ 440,235		1,705	\$ 351	\$ 597,843		1,696	\$ 363	\$ 615,198			
		Transfer	1,518	\$ 250	\$ 379,121		1,510	\$ 385	\$ 582,122		1,503	\$ 526	\$ 790,528		1,495	\$ 544	\$ 813,476			
		Transfer Level Math and English	273	\$ 333	\$ 90,909		272	\$ 514	\$ 139,587		270	\$ 701	\$ 189,560		269	\$ 725	\$ 195,063			
		Achieved Regional Living Wage	664	\$ 167	\$ 110,556		661	\$ 257	\$ 169,754		657	\$ 351	\$ 230,527		654	\$ 363	\$ 237,219			
			Total		8,039		\$ 2,736,428		7,999		\$ 4,201,660	54%	7,959		\$ 5,705,898	36%	7,919		\$ 5,871,535	3%
	California Promise Grant Recipients Bonus	Associate Degrees	2,520	\$ 333	\$ 839,160		2,507	\$ 514	\$ 1,288,492		2,495	\$ 701	\$ 1,749,786		2,482	\$ 725	\$ 1,800,580			
		Associate Degrees for Transfer	1,232	\$ 444	\$ 547,008		1,226	\$ 685	\$ 839,906		1,220	\$ 935	\$ 1,140,601		1,214	\$ 967	\$ 1,173,712			
		Credit Certificates	1,702	\$ 222	\$ 377,844		1,693	\$ 343	\$ 580,162		1,685	\$ 468	\$ 787,866		1,677	\$ 484	\$ 810,737			
		Nine or More CTE Units	2,624	\$ 111	\$ 291,264		2,611	\$ 171	\$ 447,223		2,598	\$ 234	\$ 607,333		2,585	\$ 242	\$ 624,963			
		Transfer	2,456	\$ 167	\$ 408,924		2,444	\$ 257	\$ 627,884		2,432	\$ 351	\$ 852,673		2,419	\$ 363	\$ 877,426			
		Transfer Level Math and English	405	\$ 222	\$ 89,910		403	\$ 343	\$ 138,053		401	\$ 468	\$ 187,477		399	\$ 484	\$ 192,919			
		Achieved Regional Living Wage	1,495	\$ 111	\$ 165,945		1,488	\$ 171	\$ 254,801		1,480	\$ 234	\$ 346,022		1,473	\$ 242	\$ 356,067			
			Total		12,434		\$ 2,720,055		12,372		\$ 4,176,520	54%	12,310		\$ 5,671,759	36%	12,248		\$ 5,836,404	3%
		Total		39,883		\$ 21,853,743		39,684		\$ 33,480,045	53%	39,485		\$ 45,568,622	36%	39,288		\$ 46,891,434	2.9%	
	Total as Calculated by SCFF					\$ 162,610,566		\$ 168,452,348	3.59%		\$ 174,558,570	3.62%		\$ 179,696,907	2.94%					
	Total as Calculated by 17-18 FTES Rates in 2021-22													\$ 147,857,025	-15.3%					
	Total Potential Gain/Loss of Revenue from Prior Year													\$ 5,138,338						

Table 12: Ventura County CCD Simulated Revenue, 2018-19 through 2021-22 (with 0.5% Decline)



Ventura Community College District 2019-20 Simulated Revenue (with 0.5% Decline FTES, 0.5% Decline All Other Factors)								
	2018 - 19 TCR	2019-20 Revenue with Student Centered Funding Formula			Year after Year Change		% Change	
	\$ 162,610,566	168,452,348			\$ 5,841,782	3.59%		
		Base Allocation	Supplemental Allocation	Student Success Allocation		Hold Harmless	Systemwide	
				All	Pell & Promise	Overall Change: 3.85%		
	#####	\$31,016,525	\$ 25,101,864	\$ 8,378,180	\$ -	Median District Change: 3.62%		
		Funding Source	FTES		Rate	Total	% of Total	
Base		Basic Allocation			\$	13,387,860	8%	
		Credit FTES	25,082		\$ 3,474	\$ 87,135,938	52%	
		Non Credit FTES	35		\$ 3,434	\$ 121,588	0.1%	
		CDCP FTES	2		\$ 5,597	\$ 9,411	0.0%	
		Special Admit Credit FTES	590		\$ 5,597	\$ 3,300,980	2.0%	
		Incarcerated Credit & CDCP FTES	-		\$ 5,597	\$ -	0.0%	
		Incarcerated Non-Credit FTES	-		\$ 3,434	\$ -	0%	
		Headcount			\$103,955,778		62%	
Supplemental		Pell Grant Recipients	9,314		\$ 943	\$ 8,779,731	5%	
		AB540 Students	1,117		\$ 943	\$ 1,053,268	0.6%	
		California Promise Grant Recipients	22,473		\$ 943	\$ 21,183,527	13%	
		Outcomes			\$ 31,016,525		18%	
Student Success	All Students	Associate Degrees	3,500		\$ 2,031	\$ 7,108,934	4%	
		Associate Degrees for Transfer	1,862		\$ 2,708	\$ 5,041,052	3%	
		Credit Certificates	2,133		\$ 1,354	\$ 2,888,299	1.7%	
		Nine or More CTE Units	3,809		\$ 677	\$ 2,578,453	2%	
		Transfer	4,417		\$ 1,015	\$ 4,485,014	3%	
		Transfer Level Math and English	840		\$ 1,354	\$ 1,136,998	0.7%	
		Achieved Regional Living Wage	2,752		\$ 677	\$ 1,863,115	1%	
						\$ 25,101,864		15%
	Pell Grant Recipients	Associate Degrees	1,741		\$ 771	\$ 1,342,179	0.8%	
		Associate Degrees for Transfer	872		\$ 1,028	\$ 895,809	0.5%	
		Credit Certificates	1,230		\$ 514	\$ 631,975	0.4%	
		Nine or More CTE Units	1,713		\$ 257	\$ 440,235	0.3%	
		Transfer	1,510		\$ 385	\$ 582,122	0.3%	
		Transfer Level Math and English	272		\$ 514	\$ 139,587	0.1%	
		Achieved Regional Living Wage	661		\$ 257	\$ 169,754	0.1%	
	California Promise Grant Recipients	Associate Degrees	2,507		\$ 514	\$ 1,288,492	0.8%	
		Associate Degrees for Transfer	1,226		\$ 685	\$ 839,906	0.5%	
		Credit Certificates	1,693		\$ 343	\$ 580,162	0.3%	
		Nine or More CTE Units	2,611		\$ 171	\$ 447,223	0.3%	
		Transfer	2,444		\$ 257	\$ 627,884	0.4%	
		Transfer Level Math and English	403		\$ 343	\$ 138,053	0.1%	
		Achieved Regional Living Wage	1,488		\$ 171	\$ 254,801	0.2%	
					\$ 8,378,180		5%	
		Hold Harmless		\$	-		0%	

Table 13: Ventura County CCD Simulated 2019 – 20 Revenue Sources (with 0.5% Decline)



Ventura Community College District 2020 - 21 Simulated Revenue

(with 0.5% Decline FTES, 0.5% Decline All Other Factors)

	2019 - 20 TCR	2020 - 21 Revenue with Student Centered Funding Formula				Year after Year Change		% Change
	\$ 168,452,348	\$ 174,558,570				\$ 6,106,222		3.62%
		Base Revenue	Supplement	Success Grant		Hold Harmless	Systemwide	
				All	Pell & Promise		Overall Change: 4.07%	
	\$ 97,304,504	\$31,685,443	\$ 34,190,965	\$ 11,377,657	\$ -	Median District Change: 3.79%		
Funding Source		FTES		Rate	Total	% of Total		
Base	Basic Allocation				\$	13,745,316	8%	
	Credit FTES		24,957		\$ 3,208	\$ 80,053,192	46%	
	Non Credit FTES		35		\$ 3,525	\$ 124,210	0.1%	
	CDCP FTES		2		\$ 5,746	\$ 9,614	0%	
	Special Admit Credit FTES		587		\$ 5,746	\$ 3,372,171	1.9%	
	Incarcerated Credit & CDCP FTES		-		\$ 5,746	\$ -	0%	
	Incarcerated Non-Credit FTES		-		\$ 3,525	\$ -	0%	
		Headcount		\$ 97,304,504		56%		
Supplemental	Pell Grant Recipients		9,268		\$ 968	\$ 8,969,079	5%	
	AB540 Students		1,112		\$ 968	\$ 1,075,983	0.6%	
	California Promise Grant Recipients		22,361		\$ 968	\$ 21,640,382	12%	
		Outcomes		\$ 31,685,443		18%		
Student Success	All Students	Associate Degrees		3,483		\$ 2,780	\$ 9,682,998	6%
		Associate Degrees for Transfer		1,852		\$ 3,707	\$ 6,866,359	4%
		Credit Certificates		2,123		\$ 1,853	\$ 3,934,119	2%
		Nine or More CTE Units		3,790		\$ 927	\$ 3,512,082	2%
		Transfer		4,395		\$ 1,390	\$ 6,108,986	3%
		Transfer Level Math and English		836		\$ 1,853	\$ 1,548,692	0.9%
		Achieved Regional Living Wage		2,738		\$ 927	\$ 2,537,727	1%
					\$ 34,190,965		20%	
	Pell Grant Recipients	Associate Degrees		1,733		\$ 1,052	\$ 1,822,693	1.0%
		Associate Degrees for Transfer		867		\$ 1,403	\$ 1,216,518	0.7%
		Credit Certificates		1,224		\$ 701	\$ 858,228	0.5%
		Nine or More CTE Units		1,705		\$ 351	\$ 597,843	0.3%
		Transfer		1,503		\$ 526	\$ 790,528	0.5%
		Transfer Level Math and English		270		\$ 701	\$ 189,560	0.1%
		Achieved Regional Living Wage		657		\$ 351	\$ 230,527	0.1%
	California Promise Grant Recipients	Associate Degrees		2,495		\$ 701	\$ 1,749,786	1.0%
		Associate Degrees for Transfer		1,220		\$ 935	\$ 1,140,601	0.7%
		Credit Certificates		1,685		\$ 468	\$ 787,866	0.5%
		Nine or More CTE Units		2,598		\$ 234	\$ 607,333	0.3%
		Transfer		2,432		\$ 351	\$ 852,673	0.5%
		Transfer Level Math and English		401		\$ 468	\$ 187,477	0.1%
		Achieved Regional Living Wage		1,480		\$ 234	\$ 346,022	0.2%
				\$ 11,377,657		7%		
				Hold Harmless		\$ - 0%		

Table 14: Ventura County CCD Simulated 2020 - 21 Revenue Sources (with 0.5% Decline)



Ventura Community College District 2021 - 22 Simulated Revenue

(with 0.5% Decline FTES, 0.5% Decline All Other Factors)

	2020 - 21 TCR	2021 - 22 Revenue with Student Centered Funding Formula				Year after Year Change		% Change			
	\$174,558,570	\$ 179,696,907				\$ 5,138,338	2.94%				
		Base Revenue	Supplement	Success Grant		Hold Harmless	Systemwide				
				All	Pell & Promise		Overall Change: 4.07%				
		\$ 100,200,234	\$32,605,240	\$35,183,494	\$ 11,707,939	\$ -	Median District Change: 4.11%				
	Funding Source		FTES		Rate	Total	% of Total				
Base	Basic Allocation						\$ 14,215,406	8%			
	Credit FTES						24,832	\$ 3,317	\$ 82,377,056	46%	
	Non Credit FTES						35	\$ 3,646	\$ 127,816	0.1%	
	CDCP FTES						2	\$ 5,943	\$ 9,894	0%	
	Special Admit Credit FTES						584	\$ 5,943	\$ 3,470,062	1.9%	
	Incarcerated Credit & CDCP FTES						-	\$ 5,943	\$ -	0.0%	
	Incarcerated Non-Credit FTES						-	\$ 3,646	\$ -	0%	
	Headcount						\$ 100,200,234	56%			
Supplemental	Pell Grant Recipients						9,221	\$ 1,001	\$ 9,229,442	5%	
	AB540 Students						1,106	\$ 1,001	\$ 1,107,218	0.6%	
	California Promise Grant Recipients						22,249	\$ 1,001	\$ 22,268,580	12%	
	Outcomes						\$ 32,605,240	18%			
Student Success	All Students	Associate Degrees						3,465	\$ 2,875	\$ 9,964,086	6%
		Associate Degrees for Transfer						1,843	\$ 3,834	\$ 7,065,683	4%
		Credit Certificates						2,112	\$ 1,917	\$ 4,048,323	2%
		Nine or More CTE Units						3,771	\$ 958	\$ 3,614,035	2%
		Transfer						4,373	\$ 1,438	\$ 6,286,324	3%
		Transfer Level Math and English						831	\$ 1,917	\$ 1,593,649	0.9%
		Achieved Regional Living Wage						2,725	\$ 958	\$ 2,611,395	1%
								\$ 35,183,494	20%		
	Pell Grant Recipients	Associate Degrees						1,724	\$ 1,088	\$ 1,875,604	1.0%
		Associate Degrees for Transfer						863	\$ 1,451	\$ 1,251,832	0.7%
		Credit Certificates						1,218	\$ 725	\$ 883,142	0.5%
		Nine or More CTE Units						1,696	\$ 363	\$ 615,198	0.3%
		Transfer						1,495	\$ 544	\$ 813,476	0.5%
		Transfer Level Math and English						269	\$ 725	\$ 195,063	0.1%
		Achieved Regional Living Wage						654	\$ 363	\$ 237,219	0.1%
	California Promise Grant Recipients	Associate Degrees						2,482	\$ 725	\$ 1,800,580	1.0%
		Associate Degrees for Transfer						1,214	\$ 967	\$ 1,173,712	0.7%
		Credit Certificates						1,677	\$ 484	\$ 810,737	0.5%
		Nine or More CTE Units						2,585	\$ 242	\$ 624,963	0.3%
		Transfer						2,419	\$ 363	\$ 877,426	0.5%
		Transfer Level Math and English						399	\$ 484	\$ 192,919	0.1%
		Achieved Regional Living Wage						1,473	\$ 242	\$ 356,067	0.2%
							\$ 11,707,939	7%			
	Hold Harmless						\$ -	0%			

Table 15: Ventura County CCD Simulated 2021-22 Revenue Sources (with 0.5% Decline)



Revenue Calculation with 17-18 Rates				
Funding Source	2021-22 FTES	Rate	Total	% of Total
Basic Allocation			\$ 12,708,026	9%
Credit FTES	24,832	\$ 5,313	\$ 131,923,791	89%
Non Credit FTES	35	\$ 3,259	\$ 114,263	0%
CDCP FTES	2	\$ 5,313	\$ 8,844	0%
Special Admit Credit FTES	584	\$ 5,313	\$ 3,102,102	2%
Incarcerated Credit & CDCP FTES	-	\$ 5,313	\$ -	0%
Incarcerated Non-Credit FTES	-	\$ 3,259	\$ -	0%
			\$ 147,857,025	

Table 11: Ventura County 2021-22 Revenue Calculation with 17-18 Rates (with 0.5% Decline)



Future Requirements Related to SCFF

After passage of the Higher Education Trailer Bill AB-1809, on June 27, 2018, Section 84750.4(m)(1) of the California State Education Code requires the following from all districts:

“The governing board of each community college district shall certify it will do all the following, no later than January 1, 2019:

(i) Adopt goals for the community college district that meet the following requirements:

(I) Are aligned with the systemwide goals identified in the Vision for Success, which were adopted by the Board of Governors of the California Community Colleges in 2017.

(II) Are measurable numerically.

(III) Specify the specific timeline for achievement.

(ii) For the meeting when the goals are considered for adoption, include in the written agenda an explanation of how the goals are consistent and aligned with the systemwide goals.

(iii) Submit the written item and summary of action to the chancellor’s office.”

Section 84750.4(m)(2) requires:

“Each community college district shall align its comprehensive plan pursuant to paragraph (9) of subdivision (b) of Section 70901 with the adopted local plan goals and align its budget with the comprehensive plan. The funds apportioned to a community college district pursuant to this section, and for excess tax districts, the Student Equity and Achievement Program, shall be available to implement the activities required pursuant to this paragraph.”

Additionally, it is the responsibility of the district to adjust to new instructions for the external audit report, per section 84750.4 (m)(4)(C):

“The board of governors shall include instructions in the audit report required by Section 84040 related to the implementation of the funding formula pursuant to this section. The chancellor may require a community college district to repay any funding associated with an audit exception identified in a community college district’s audit report pursuant to this subparagraph.”



Resources

[Technical FAQ](#)

http://extranet.cccco.edu/Portals/1/CFFP/Fiscal_Services/SCFF/Technical-StudentCenteredFundingFormulaFrequentlyAskedQuestionsupdated8.10.18.pdf

[Education Code Section 84750.4](#)

http://extranet.cccco.edu/Portals/1/CFFP/Fiscal_Services/SCFF/Statutory%20Language%20Student%20Centered%20Funding%20Formula%20Language%20-%20AB%201809.pdf

[SCFF 2018-19 Simulation \(w/ Data Dictionary\)](#)

http://extranet.cccco.edu/Portals/1/CFFP/Fiscal_Services/SCFF/2018-19%20Student%20Centered%20Funding%20Formula%20Simulations%20July%2017,%202018.xlsx



Endnotes

¹ Starting in year 2021-22 and subsequent years, districts will no longer be guaranteed their 2017-18 TCR plus all COLA from 2018-19 onwards. From 2021-22 onwards, districts will be held harmless to 2017-18 FTES rates multiplied by their current year FTES workload measures (no Supplemental and Success funding). They will also be held harmless to the prior year's TCR in a decline scenario. For more detail about the Hold Harmless schedule, please refer to the Chancellor's Office webpage:
http://extranet.cccco.edu/Portals/1/CFFP/Fiscal_Services/SCFF/ADA/SummarySCFFandHoldHarmlessProvisions_AD_A.pdf

² Refer to question B8 in the Technical FAQ, and Education Code Section 84750.4(c) added per Bill AB 1809, linked at the end of the report.

³ With Special Admit and Incarcerated Credit FTES removed

⁴ With Incarcerated Non-Credit removed.

⁵ Bachelor's Degrees will be funded at the same rate as Associate's Degrees. In the data used for the 2018-19 SCFF Simulation, there were no Bachelor's Degrees in the system. Thus, they will not be addressed in this paper.

⁶ Each metric has a precise definition used when gathering data for districts; refer to Section D in the Technical FAQ (linked at the end of the report) for further definitions of the metrics, an explanation on how their funding rates were formed, and how they will increase in 2019 -20 and 2020 - 21.

⁷ Correlation coefficient = -0.5

⁸ Top 4 Outlier Districts removed from Non-Credit/Credit FTES average.

⁹ This only holds true if the district can grow the non-credit program without causing a commensurate decline to the credit FTES program.

¹⁰ Top 4 Outlier Districts removed from CDCP/Credit FTES average.

¹¹ This only holds true if the district can grow the CDCP program without causing a commensurate decline to the credit FTES program.

¹² Correlation coefficient = 0.48

¹³ Pell correlation coefficient = 0.58. Promise correlation coefficient = 0.68

¹⁴ Associates Degrees correlation coefficient = 0.37. 9+ CTE Units correlation coefficient = 0.34

¹⁵ For each district, the number of total outcomes for each of the seven Success metrics (All Students only) was divided by the total unduplicated headcount of the district. These percentages were then multiplied by a weighting factor, based on the point value attributed to each metric by the SCFF. This ensures the relative importance and funding level of each metric is accounted for in the Success Score. The sum of all of these weighted percentages was then scaled to be a maximum of 100 for the whole system by multiplying by 111. The resulting value is the Success Score.

¹⁶ Scenarios were chosen in consultation with District administration.

¹⁷ All Growth projections are based on the most recent data used in the latest version of the SCFF simulation, and on growth rates provided by the State. Importantly, for Credit FTES, the most recent 3-year average is used as a basis for projected growth (new rolling averages are not computed for future years).

¹⁸ For the District, Hold Harmless is not applicable and thus does not appear on the chart.