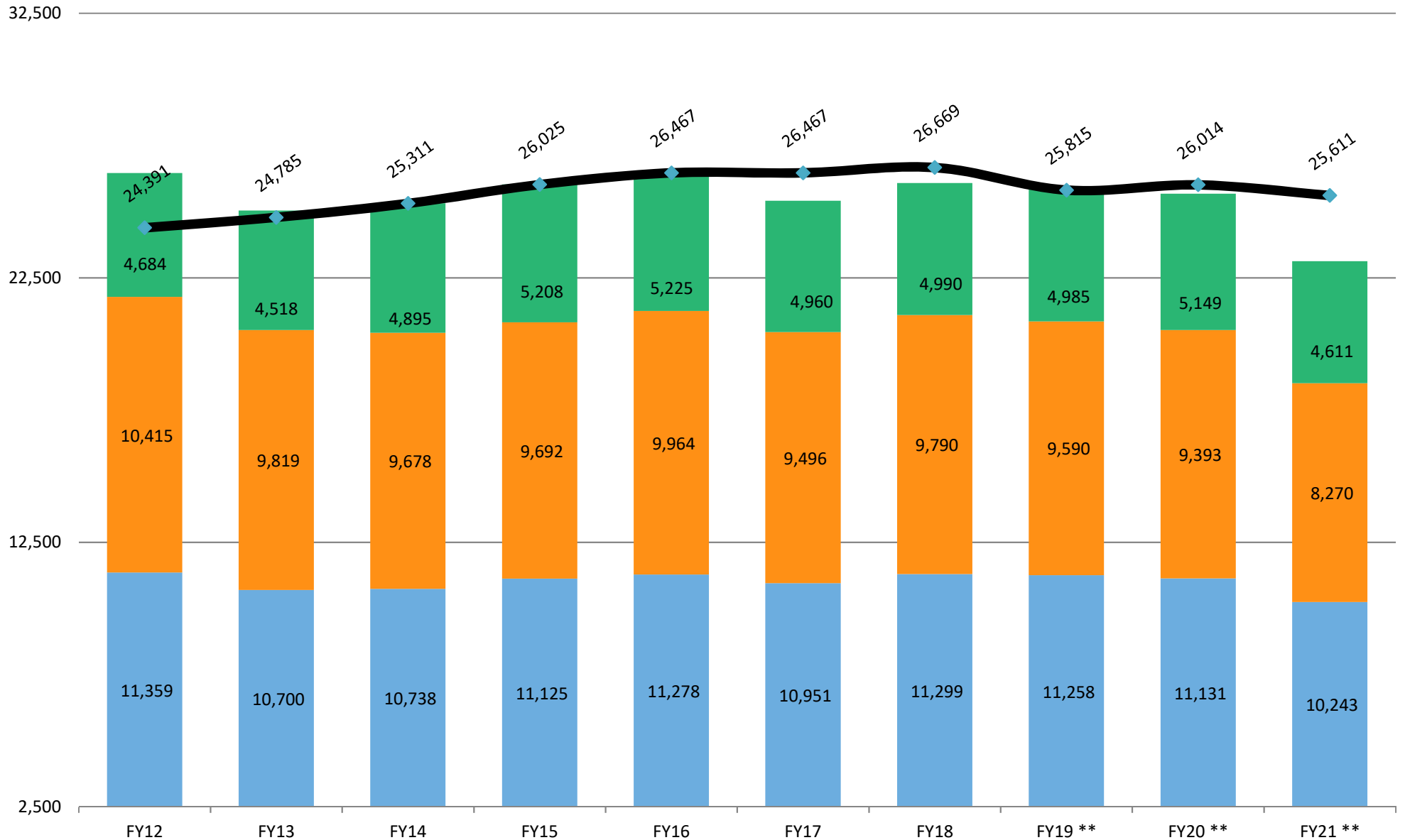


# District Generated Resident FTES



TOTAL FTES	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 **	FY20 **	FY21 **
	26,458	25,036	25,311	26,025	26,467	25,407	26,079	25,833	25,673	23,124

■ Moorpark 
 ■ Ventura 
 ■ Oxnard 
 ◆ State Funded FTES \* 
 \*includes shifted FTES

\*\* - Beginning in FY19, Funded FTES is based on a three-year average of credit FTEs plus the actual annual FTES generated by Special Admit, Incarcerated, and Non-Credit Students

VCCCD 3 Year Operational FTES History											
Moorpark College			Oxnard College			Ventura College					
	2018-19	2019-20	2020-21		2018-19	2019-20	2020-21		2018-19	2019-20	2020-21
Summer 6 week	912	1008	1,132	Summer 6 week	349	378	412	Summer 6 week	602	553	736
Fall	5,198	5,043	4,725	Fall	2,349	2,417	2,115	Fall	4,542	4,446	3,843
Spring	4,828	4,655	4,147	Spring	2,152	2,179	1,930	Spring	4,115	4,075	3,385
Summer 4 week	328	432	246	Summer 4 week	141	174	155	Summer 4 week	346	332	319
Totals	11,266	11,138	10,250	Totals	4,991	5,148	4,612	Totals	9,605	9,406	8,283

## MOORPARK COLLEGE

### Ventura County Community College District Resident FTES Comparison 2020-21 at Annual compared to 2021-22 as of 8/9/2021

	Moorpark			Oxnard			Ventura			District		
	2020-21 Actual	2021-22 Target	2021-22 Actual	2020-21 Actual	2021-22 Target	2021-22 Actual	2020-21 Actual	2021-22 Target	2021-22 Actual	2020-21 Annual	2021-22 Target	2021-22 Annual
<b>Summer 2021 (sections with end dates post July 1)</b>												
Daily	96		33	0		9	0		21	96		63
Positive**	25		25	0		0	0		0	25		25
Indep. Daily	1,011		998	412		447	736		551	2,158		1,996
<b>Total Summer</b>	<b>1,132</b>	<b>0</b>	<b>1,056</b>	<b>412</b>	<b>0</b>	<b>456</b>	<b>736</b>	<b>0</b>	<b>572</b>	<b>2,280</b>	<b>0</b>	<b>2,084</b>
Change in FTES from previous year	-1132		-77	-412		45	-736		-164	-2280		-196
% change from previous year	-100%		-6.8%	-100%		10.8%	-100%		-22.3%	-100%		-8.6%
<b>Fall</b>												
Weekly	851		569	391		240	573		358	1,815		1,167
Daily	183		57	80		36	269		26	532		119
Positive**	50		45	2		1	140		147	192		193
Indep. Weekly	2,706		2,601	1,459		1,321	2,165		2,193	6,330		6,115
Indep. Daily	935		949	183		249	696		696	1,814		1,895
<b>Total Fall</b>	<b>4,725</b>	<b>0</b>	<b>4,220</b>	<b>2,115</b>	<b>0</b>	<b>1,847</b>	<b>3,843</b>	<b>0</b>	<b>3,420</b>	<b>10,682</b>	<b>0</b>	<b>9,488</b>
Change in FTES from previous year	-4725		-504	-2115		-267	-3843		-422	-10682		-1194
% change from previous year	-100%		-11%	-100%		-13%	-100%		-11%	-100%		-11%
<b>Spring</b>												
Weekly	491		0	67		0	80		0	638		0
Daily	52		0	56		0	6		0	114		0
Positive**	55		0	3		0	125		0	183		0
Indep. Weekly	2,505		0	1,552		0	2,250		0	6,307		0
Indep. Daily	1,044		0	252		0	924		0	2,220		0
<b>Total Spring</b>	<b>4,147</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>3,385</b>	<b>0</b>	<b>0</b>	<b>9,462</b>	<b>0</b>	<b>0</b>
Change in FTES from previous year	-4147		-4147	-1930		-1930	-3385		-3385	-9462		-9462
% change from previous year	-100%		-100%	-100%		-100%	-100%		-100%	-100%		-100%
<b>Summer 2022 (sections with end dates pre July 1)</b>												
Daily	0		0	2		0	0		0	2		0
Positive**	0		0	0		0	0		0	0		0
Indep. Daily	246		0	153		0	319		0	718		0
<b>Total Summer</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>
% change from previous year	-100%		-100%	-100%		-100%	-100%		-100%	-100%		-100%
<b>Total Adjustmen</b>	<b>-7</b>	<b>0</b>	<b>-7</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>-12</b>	<b>0</b>	<b>-12</b>	<b>-21</b>	<b>0</b>	<b>-21</b>
<b>TOTAL FTES</b>	<b>10,243</b>	<b>0</b>	<b>5,269</b>	<b>4,613</b>	<b>0</b>	<b>2,302</b>	<b>8,271</b>	<b>0</b>	<b>3,980</b>	<b>23,123</b>	<b>0</b>	<b>11,551</b>
% change from previous year	-100%		-49%	-100%		-50%	-100%		-52%	-100%		-50%
College Proportion	#DIV/0! 45.6%			#DIV/0! 19.9%			#DIV/0! 34.5%					

\*Adjustments = PE 10%, PE 5% and Repeats beyond apportionment funding rules

\*\* includes credit and non credit ftcs projected; based upon current positive attendance enrollment.

\*\*\*includes both actual and projected ftcs

(a) projected ftcs

#### State Reported

Current year projection, unadjusted	22,928
Adjustment due to Shift	0
Current year projection, adjusted	22,928
Prior year FTES	23,123
Current year compared to prior year FTES	-196

#### Operational

Current Year projection	22,928
Prior year FTES	23,123
Current year compared to prior year FTES	-196

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT  
FY22 ADOPTION BUDGET ALLOCATION**

FY22 Adoption Revenue	\$ 181,001,898
Less: DWS	\$ (8,529,681)
Less: Utilities	\$ (4,090,500)
Less: DAC (7.1%)	\$ (12,851,135)
Available for distribution	\$ 155,530,582

	MC	OC	VC	Total
1) Unadjusted FTES (FY21 Actual, includes NonResident)	10,374	4,635	8,371	23,380
2) WSCH	155,610	69,523	125,570	350,702
3) Productivity Factor	525	525	525	
4) FTEF	296.4	132.4	239.2	
5) FTEF adjustment	12.7	7.1	12.8	
6) less: Full Time positions (FTEF)	(124.5)	(66.7)	(103.7)	
	<b>\$ 21,919,493</b>	<b>\$ 11,808,697</b>	<b>\$ 17,696,453</b>	<b>\$ 51,424,643</b>
7) =Hourly FTEF @ [a]	\$ 58,198	185	\$ 73	\$ 148
	<b>\$ 10,743,301</b>	<b>\$ 4,238,244</b>	<b>\$ 8,630,780</b>	<b>\$ 23,612,325</b>
8) <b>Total Class Schedule Delivery Allocation</b>	<b>\$ 32,662,794</b>	<b>\$ 16,046,941</b>	<b>\$ 26,327,233</b>	<b>\$ 75,036,968</b>
10) <b>Remaining to be Allocated</b>				<b>\$ 80,493,614</b>

	Percent	Amount
11) 1. Base allocation	70%	\$ 56,345,530
12) 2. Supplemental allocation	20%	\$ 16,098,723
13) 3. Student success allocation	10%	\$ 8,049,361
14)		<b>\$ 80,493,614</b>

	MC	OC	VC	Total
<b>1. Base allocation</b>				
15) Basic allocation	\$ 4,959,046	\$ 4,250,609	\$ 4,250,610	\$ 13,460,265
16) Remaining base allocation				\$ 42,885,265
17) FY21 Annual 320 Credit FTES (Resident)	10,225.16	4,610.63	8,199.50	23,035.29
18) Percent of total	44%	20%	36%	100%
19) Campus remaining base allocation	\$ 19,036,387	\$ 8,583,703	\$ 15,265,175	\$ 42,885,265
20) Sub-total Base allocation	\$ 23,995,433	\$ 12,834,312	\$ 19,515,785	\$ 56,345,530
<b>2. Supplemental allocation (FY19-20)</b>				
21) Pell Grant recipients	3,011	3,236	3,828	10,075
22) Promise Grant recipients	6,540	5,988	8,003	20,531
23) AB540 Students	489	452	449	1,390
24)	10,040	9,676	12,280	31,996
25) Percent of total	31%	30%	38%	100%
26) Sub-total Campus supplemental allocation	\$ 5,051,606	\$ 4,868,460	\$ 6,178,657	\$ 16,098,723
<b>3. Student success allocation (FY19-20)</b>				
27) Sub-total Student success allocation, All Students	\$ 2,563,227	\$ 1,169,914	\$ 2,314,550	\$ 6,047,692
28) Sub-total Student success allocation, Pell	\$ 300,236	\$ 278,785	\$ 433,033	\$ 1,012,055
29) Sub-total Student success allocation, College Promise	\$ 310,826	\$ 251,515	\$ 427,273	\$ 989,614
30) Total Student Success Allocation	\$ 3,174,290	\$ 1,700,215	\$ 3,174,856	\$ 8,049,361
31) <b>College Allocation</b>	<b>\$ 64,884,123</b>	<b>\$ 35,449,928</b>	<b>\$ 55,196,531</b>	<b>\$ 155,530,582</b>
32) <b>New Model Phase-In Adjustment - Year 1 (0%) [c]</b>	<b>\$ 940,391</b>	<b>\$ (277,110)</b>	<b>\$ (663,281)</b>	<b>\$ -</b>
33) <b>Adjusted College Allocation FY22</b>	<b>\$ 65,824,514</b>	<b>\$ 35,172,818</b>	<b>\$ 54,533,250</b>	<b>\$ 155,530,582</b>
34) <b>Campus FY21 2% Carryover [b]</b>	<b>\$ 1,223,491</b>	<b>\$ 667,544</b>	<b>\$ 1,029,931</b>	<b>\$ 2,920,966</b>
35) <b>Total FY22 Tentative Budget College Allocation</b>	<b>\$ 67,048,005</b>	<b>\$ 35,840,362</b>	<b>\$ 55,563,181</b>	<b>\$ 158,451,548</b>

[a] FY22 average replacement cost

[b] Similar to the colleges, the District Office (DAC) is allowed up to a 2% carryover. The DAC carryover from FY21 is \$241,757

[c] New Allocation Model will be phased-in over 5 years