

**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)	
7) =Hourly FTEF @ ^[a]	\$ 58,198	73	148	
8) Total Class Schedule Delivery Allocation	\$ 32,662,794	\$ 16,046,941	\$ 26,327,233	\$ 75,036,968
10) Remaining to be Allocated				\$ 80,493,614

	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)		\$ 80,493,614

	MC	OC	VC	Total	
15) 1. Base allocation					
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	
21) 2. Supplemental allocation (FY19-20)					
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) Total	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	
27) 3. Student success allocation (FY19-20)					
All Students	\$ 6,047,692				
27a) Associate degrees for transfer	Weight 4	MC 1,012	OC 393	VC 705	Total 2,110
27b) Associate degrees	3	502	365	784	1,651
27c) Credit Certificates	2	194	154	332	680
27d) Transfer Level Math & English	2	823	332	705	1,860
27e) Transfer	1.5	1,316	275	756	2,347
27f) Nine or More CTE Units	1	1,677	902	1,423	4,002
27g) Regional Living Wage	1	1,233	739	1,459	3,431
27h) Total student awards		6,757	3,160	6,164	16,081
27i) Percent of total		42%	19%	38%	100%
27) Sub-total Student success allocation, All Students	\$ 2,563,227	\$ 1,169,914	\$ 2,314,550	\$ 6,047,692	
Pell Grant Recipients	\$ 1,012,055				
28a) Associate degrees for transfer	Weight 6	MC 364	OC 276	VC 394	Total 1,034
28b) Associate degrees	4.5	190	256	454	900
28c) Credit Certificates	3	61	92	166	319
28d) Transfer Level Math & English	3	181	202	305	688
28e) Transfer	2.25	364	185	357	906
28f) Nine or More CTE Units	1.5	562	556	749	1,867
28g) Regional Living Wage	1.5	308	352	498	1,158
28h) Total student awards		2,030	1,919	2,923	6,872
28i) Percent of total		30%	28%	43%	100%
28) Sub-total Student success allocation, Pell	\$ 300,236	\$ 278,785	\$ 433,033	\$ 1,012,055	

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
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California Promise Grant Recipients		\$ 989,614				
	Weight	MC	OC	VC	Total	
29a)	Associate degrees for transfer	4	504	362	542	1,408
29b)	Associate degrees	3	299	329	630	1,258
29c)	Credit Certificates	2	94	129	230	453
29d)	Transfer Level Math & English	2	287	269	478	1,034
29e)	Transfer	1.5	561	237	517	1,315
29f)	Nine or More CTE Units	1	862	728	1,085	2,675
29g)	Regional Living Wage	1	622	541	914	2,077
29h)	Total student awards		3,229	2,595	4,396	10,220
29i)	Percent of total		31%	25%	43%	100%
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)	College Allocation		\$ 64,884,123	\$ 35,449,928	\$ 55,196,531	\$ 155,530,582
32)	New Model Phase-In Adjustment - Year 1 (0%) [c]		\$ 940,391	\$ (277,110)	\$ (663,281)	\$ -
33)	Adjusted College Allocation FY22		\$ 65,824,514	\$ 35,172,818	\$ 54,533,250	\$ 155,530,582
34)	Campus FY21 2% Carryover [b]		\$ 1,223,491	\$ 667,544	\$ 1,029,931	\$ 2,920,966
35)	Total FY22 Tentative Budget College Allocation		\$ 67,048,005	\$ 35,840,362	\$ 55,563,181	\$ 158,451,548

[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