

**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
1. Base allocation				
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
2. Supplemental allocation (FY19-20)				
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
3. Student success allocation (FY19-20)				
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) 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