



VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council of Administrative Services (DCAS)

December 18, 2019 – 1:00 p.m.
District Administrative Center, Thomas Lakin Board Room

AGENDA

- Approval of Meeting Notes – November 21, 2019
- Accreditation/ACCJC Reports (returned from October/November DCAS meetings)
- Extending the Options for Mobile Payments (Nenagh Brown)
- Allocation Model / SCFF Allocation Model scenarios
- Other Business
- Future Agenda Items
- Election of DCAS Faculty Co-Chair

Next Meeting: January 16, 2020, 9:00 a.m.

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council on Administrative Services (DCAS)

District Administrative Center, Thomas Lakin Boardroom

Thursday, November 21, 2019

NOTES

DCAS Attendees:

Silvia Barajas, Vice President, Business Services, Moorpark College
Nenagh Brown, Academic Senate President, Moorpark College
Jennifer Clark, Budget Director
Oscar Cobian, Vice President, Student Development, Oxnard College
Emily Day, Director, Fiscal Services
Jeanine Day, Classified Senate Representative, Ventura College
Gilbert Downs, Classified Senate Representative, Moorpark College
Diane Eberhardy, Academic Senate President, Oxnard College
David El Fattal, Vice Chancellor, Business and Administrative Services
Amparo Medina, Classified Senate Representative, Oxnard College
Lydia Morales, Academic Senate President, Ventura College
Chris Renbarger, Interim Vice President, Business Services, Oxnard College
Maria Urenda, SEIU Representative

Guest:

Joel Justice, Chief of Police

Absent:

Cathy Bojorquez, Vice President, Business Services, Ventura College
Jenine Daly, Human Resources Representative
Mark Frohnauer, AFT Representative
Nubia Lopez-Villegas, Human Resources Representative

Recorder: Laura Galvan

Meeting called to order 9:10 a.m.

APPROVAL OF MEETING NOTES – OCTOBER 17, 2019

The meeting notes from October 17, 2019, were approved by consensus with clarification on non-enhanced noncredit FTES, international students in the current model, and DCAS' position of the Budget Allocation Model and Infrastructure Funding Model as of the October meeting.

POLICE SERVICES BUDGET UPDATE

Dr. Clark introduced the FY20 Revised Parking Services/Police Fund. She explained that all positions are budgeted 100% in Banner. The revised budget shows a deficit of \$377k, which assumes all positions are filled. This does not include the approximate \$10-12k expense per new officer for equipment, medical check, background checks, etc. Dr. Clark explained that, for the most part, these are one-time expenses. These additional costs apply to new hires only. Chief Justice indicated that there is not a current budget for body cams, although some officers wear ones they have purchased personally. The current time between when an officer leaves and a new hire is approximately three-four months. This is significantly reduced if a current eligibility list exists for hiring. Ms. Barajas suggested increasing the budget by the deficit amount as well contractual obligations such as new hire costs. There are currently four vacancies, one for a recently vacated position plus the three additional new officer positions. Chief

Justice explained the historical process for hiring officers. In the past, the recruitments have yielded approximately one to two qualified candidates.

ACCREDITATION/ACCJC REPORTS

This item will return to the December DCAS meeting.

BUDGET AUGMENTATION

Dr. Clark introduced the revised FY20 Budget Allocation Model, which includes the \$2.85 million apportionment that was approved at the November 2019 Board meeting.

ALLOCATION MODEL

Ms. (Emily) Day introduced a distribution to the colleges similar to the State's 70/20/10 split. The 2018-19 Second Principal Apportionment Exhibit C (dated 6/26/19) was also distributed. She described the various sections of the District's Exhibit C.

Ms. Day went on to describe the Budget Allocation Model scenario with the same dollars available for distribution as the revised Budget Allocation Model. There was a recommendation to use the hold harmless revenue level that is reflected in the FY 2019-20 Adoption Budget for comparison.

Ms. Day explained the distribution categories and the methodology of what made up each category (Base allocation 70%, Supplemental allocation 20%, and the student success allocation 10%). For the base allocation, the scenario used a basic allocation and allocated the remaining base allocation by Credit FTEs from FY 19's Annual 320 report. For the supplemental allocation, the scenario used a proportionate share of each college's counts of Pell Grant recipients, State Non-resident fee waivers, and California Promise Grant recipients. For the student success allocation, the scenario used a simplified model by using counts of 3 'buckets' instead of the State's model, which uses 21 'buckets.' The presented scenario used Associate Degrees, Associate Degrees for Transfer, and Credit Certificates. Ms. Day explained the proportionate share by college for the distribution scenario described and the District's existing allocation model, compared to the model that was shared in March/April 2019 model scenario. She explained this is a first blush at a 70/20/10 distribution model and is provided for discussion. Mr. Renbarger expressed gratitude for the Business Services team putting this together. However, he felt the equity portion of the proposed scenario has a shift in revenue from Moorpark and Oxnard to Ventura. There was a discussion that the State's ultimate goal was to move to a 60/20/20. Ms. Day explained that there is no current legislation to move to that distribution. The intent is to keep the distribution at 70/20/10 with recalculated rates in 2019-20 for each category, with COLA added to those rates in subsequent years. Mr. Renbarger inquired about the difficulty of including each category to ensure an accurate budget for each college. Ms. Day explained that more metrics/categories are being discussed; therefore, the District's model will change annually with those changes. Dr. Cobian stated that the colleges are working towards equity and suggested the model should recognize that. Ms. Day said that 18/19 budget used 17/18 counts. For FY19-20, the state will be using a three-year average in the student success counts.

Ms. Barajas stated that she doesn't agree that the model should be solely based on how the State allocates funds. Additionally, the base allocation should not take into consideration the small/medium sized college. That 70% should be allocated based on FTEs.

Ms. Day restated for clarification Ms. Barajas' suggestion using the following examples: Of the current \$104 million, \$13 million of that amount is allocated according to how the state provides for

small/middle sized college. The suggestion being discussed would allocate the total amount of \$104 million by FTES instead of having a carve-out of \$13 million. Ms. Day quickly recalculated the 70/20/10 without compensating for small/medium sized colleges. With that, Moorpark gains, Oxnard loses and Ventura remains virtually equal to the proposed scenario.

It was suggested that the proposed model be revised including as many known metrics/pots/categories as possible. Ms. Day explained some of the challenges with the data, including data from external sources that are not from District MIS or 320 submissions.

Dr. El Fattal explained other categories being considered include first generation college students, defining low income students, level of student's academic proficiency and whether to adjust the point system to compensate for high cost/low cost geographic areas. A revised Allocation Model, including all the metrics, will be brought to the next DCAS meeting. It will be drafted with and without the base allocation figures. The adoption revenue for FY20 was the hold harmless number. The scenarios will use the hold harmless amount plus any COLA.

Ms. Barajas inquired whether we can include a three-year FTES average by colleges. Ms. Day will work with Mr. John Cooney to see what data is available.

Ms. Brown again asked why DCAS is looking to revise the Model. Vice Chancellor El Fattal explained that across the State, districts are looking at their models. Secondly, this is part of DCAS's annual review process. Ms. Brown described her feelings towards a change to the model. Essentially, she stated that if the state does not have a better way of handling equity, why would we change? We can receive the funds in X way and allocate it in Y way.

Mr. Renbarger stated he appreciates the existing model for its stability in funding. It recognizes the instructional component through the class schedule. The second portion varies based on FTES. He proposed a mock-up of keeping lines 1-9 in the existing model and change the lines below incorporating the SCFF for the remainder of the distribution.

PHILOSOPHY STATEMENTS

Vice Chancellor El Fattal inquired whether DCAS members want a philosophy statement related to the budget development and allocation model.

The group reviewed the District's existing guiding principles as well as a sample from Chabot Las Positas. There was a general consensus that a philosophy statement would be helpful to development such a statement.

Suggestions:

- Don't harm students
- Student equity
- Accurate data from metrics

Meeting was adjourned 11:44 a.m.

The next meeting is scheduled for Wednesday, December 18, 2019 at 1:00 p.m.

Scenario 1: Simplified Student Success Counts

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	Percent	Amount
1. Base allocation	70%	\$ 102,496,816
2. Supplemental allocation	20%	\$ 29,284,805
3. Student success allocation	10%	\$ 14,642,402
		\$ 146,424,023

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 89,437,608
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 39,730,247	\$ 16,754,135	\$ 32,953,225	\$ 89,437,608
Sub-total Base allocation	\$ 44,300,971	\$ 20,671,897	\$ 37,523,949	\$ 102,496,816
2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 8,970,516	\$ 8,559,413	\$ 11,754,875	\$ 29,284,805
3. Student success allocation (FY17-18)	MC	OC	VC	Total
Associate degrees for transfer	1,191	314	656	2,161
Associate degrees	1,903	678	1,525	4,106
Credit certificates	1,492	677	1,555	3,724
Total student awards	4,586	1,669	3,736	9,991
Percent of total	46%	17%	37%	100%
Sub-total Student success allocation	\$ 6,721,055	\$ 2,446,018	\$ 5,475,329	\$ 14,642,402
Total College Allocation	\$ 59,992,542	\$ 31,677,328	\$ 54,754,153	\$ 146,424,023

Proportionate share by college				
Scenario above	40.97%	21.63%	37.39%	
2019 Adoption Budget, \$	\$ 61,815,224	\$ 32,262,109	\$ 52,346,689	
2019 Adoption Budget, %	42.22%	22.03%	35.75%	
\$ difference	\$ (1,822,682)	\$ (584,781)	\$ 2,407,464	
% difference	-1.24%	-0.40%	1.64%	

Scenario 2: Simplified Student Success Counts without basic allocation

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	Percent	Amount
1. Base allocation	70%	\$ 102,496,816
2. Supplemental allocation	20%	\$ 29,284,805
3. Student success allocation	10%	\$ 14,642,402
		\$ 146,424,023

1. Base allocation	MC	OC	VC	Total
Basic allocation				\$ -
Remaining base allocation				\$ 102,496,816
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 45,531,449	\$ 19,200,486	\$ 37,764,881	\$ 102,496,816
Sub-total Base allocation	\$ 45,531,449	\$ 19,200,486	\$ 37,764,881	\$ 102,496,816
2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 8,970,516	\$ 8,559,413	\$ 11,754,875	\$ 29,284,805
3. Student success allocation (FY17-18)	MC	OC	VC	Total
Associate degrees for transfer	1,191	314	656	2,161
Associate degrees	1,903	678	1,525	4,106
Credit certificates	1,492	677	1,555	3,724
Total student awards	4,586	1,669	3,736	9,991
Percent of total	46%	17%	37%	100%
Sub-total Student success allocation	\$ 6,721,055	\$ 2,446,018	\$ 5,475,329	\$ 14,642,402
Total College Allocation	\$ 61,223,020	\$ 30,205,917	\$ 54,995,086	\$ 146,424,023

Proportionate share by college				
Scenario above	41.81%	20.63%	37.56%	
2019 Adoption Budget, \$	\$ 61,815,224	\$ 32,262,109	\$ 52,346,689	
2019 Adoption Budget, %	42.22%	22.03%	35.75%	
\$ difference	\$ (592,204)	\$ (2,056,192)	\$ 2,648,397	
% difference	-0.40%	-1.40%	1.81%	

Scenario 3: All Student Success Counts

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	Percent	Amount
1. Base allocation	70%	\$ 102,496,816
2. Supplemental allocation	20%	\$ 29,284,805
3. Student success allocation	10%	\$ 14,642,402
		\$ 146,424,023

1. Base allocation		MC	OC	VC	Total
Basic allocation		\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation					\$ 89,437,608
FY19 Annual 320 Credit FTES (Resident)		11,160.78	4,706.47	9,257.02	25,124.27
Percent of total		44%	19%	37%	100%
Campus remaining base allocation		\$ 39,730,247	\$ 16,754,135	\$ 32,953,225	\$ 89,437,608
Sub-total Base allocation		\$ 44,300,971	\$ 20,671,897	\$ 37,523,949	\$ 102,496,816
2. Supplemental allocation (FY17-18)		MC	OC	VC	Total
Pell Grant recipients		3,113	3,027	3,665	9,805
State Non-resident fee waiver		387	357	435	1,179
CA Promise Grant recipients		7,934	7,526	10,883	26,343
		11,434	10,910	14,983	37,327
Percent of total		31%	29%	40%	100%
Sub-total Campus supplemental allocation		\$ 8,970,516	\$ 8,559,413	\$ 11,754,875	\$ 29,284,805
3. Student success allocation (FY17-18)					
All Students		\$ 10,949,118			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	1,191	314	656	2,161
Associate degrees	3	1,903	678	1,525	4,106
Credit Certificates	2	1,492	677	1,555	3,724
Transfer Level Math & English	2	611	146	416	1,173
Transfer	1.5	2,533	589	1,606	4,728
Nine or More CTE Units	1	1,610	964	1,416	3,990
Regional Living Wage	1	987	568	1,128	2,683
Total student awards		10,327	3,936	8,302	22,565
Percent of total		47%	17%	36%	100%
Sub-total Student success allocation, All Students		\$ 5,183,130	\$ 1,807,966	\$ 3,958,022	\$ 10,949,118
Pell Grant Recipients		\$ 1,870,650			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	6	408	235	368	1,011
Associate degrees	4.5	704	506	878	2,088
Credit Certificates	3	515	477	840	1,832
Transfer Level Math & English	3	150	97	160	407
Transfer	2.25	662	359	654	1,675
Nine or More CTE Units	1.5	530	560	707	1,797
Regional Living Wage	1.5	211	240	335	786
Total student awards		3,180	2,474	3,942	9,596
Percent of total		34%	25%	41%	100%
Sub-total Student success allocation, Pell		\$ 640,565	\$ 465,228	\$ 764,858	\$ 1,870,650
California Promise Grant Recipients		\$ 1,822,634			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	630	294	527	1,451
Associate degrees	3	1,079	614	1,222	2,915
Credit Certificates	2	793	599	1,195	2,587
Transfer Level Math & English	2	226	126	251	603
Transfer	1.5	1,173	491	1,046	2,710
Nine or More CTE Units	1	862	761	1,078	2,701
Regional Living Wage	1	445	410	629	1,484
Total student awards		5,208	3,295	5,948	14,451
Percent of total		37%	22%	41%	100%
Sub-total Student success allocation, College Promise		\$ 678,452	\$ 398,239	\$ 745,944	\$ 1,822,634
Total Student Success Allocation		\$ 6,502,146	\$ 2,671,432	\$ 5,468,824	\$ 14,642,402
Total College Allocation		\$ 59,773,633	\$ 31,902,742	\$ 54,747,647	\$ 146,424,023

Proportionate share by college				
Scenario above		40.82%	21.79%	37.39%
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689
2019 Adoption Budget, %		42.22%	22.03%	35.75%
\$ difference	\$	(2,041,591)	\$ (359,367)	\$ 2,400,958
% difference		-1.39%	-0.25%	1.64%

Scenario 4: All Student Success Counts without basic allocation

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	Percent	Amount
1. Base allocation	70%	\$ 102,496,816
2. Supplemental allocation	20%	\$ 29,284,805
3. Student success allocation	10%	\$ 14,642,402
		\$ 146,424,023

1. Base allocation		MC	OC	VC	Total
Basic allocation					\$ -
Remaining base allocation					\$ 102,496,816
FY19 Annual 320 Credit FTES (Resident)		11,160.78	4,706.47	9,257.02	25,124.27
Percent of total		44%	19%	37%	100%
Campus remaining base allocation		\$ 45,531,449	\$ 19,200,486	\$ 37,764,881	\$ 102,496,816
Sub-total Base allocation		\$ 45,531,449	\$ 19,200,486	\$ 37,764,881	\$ 102,496,816
2. Supplemental allocation (FY17-18)		MC	OC	VC	Total
Pell Grant recipients		3,113	3,027	3,665	9,805
State Non-resident fee waiver		387	357	435	1,179
CA Promise Grant recipients		7,934	7,526	10,883	26,343
		11,434	10,910	14,983	37,327
Percent of total		31%	29%	40%	100%
Sub-total Campus supplemental allocation		\$ 8,970,516	\$ 8,559,413	\$ 11,754,875	\$ 29,284,805
3. Student success allocation (FY17-18)					
All Students		\$ 10,949,118			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	1,191	314	656	2,161
Associate degrees	3	1,903	678	1,525	4,106
Credit Certificates	2	1,492	677	1,555	3,724
Transfer Level Math & English	2	611	146	416	1,173
Transfer	1.5	2,533	589	1,606	4,728
Nine or More CTE Units	1	1,610	964	1,416	3,990
Regional Living Wage	1	987	568	1,128	2,683
Total student awards		10,327	3,936	8,302	22,565
Percent of total		47%	17%	36%	100%
Sub-total Student success allocation, All Students		\$ 5,183,130	\$ 1,807,966	\$ 3,958,022	\$ 10,949,118
Pell Grant Recipients		\$ 1,870,650			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	6	408	235	368	1,011
Associate degrees	4.5	704	506	878	2,088
Credit Certificates	3	515	477	840	1,832
Transfer Level Math & English	3	150	97	160	407
Transfer	2.25	662	359	654	1,675
Nine or More CTE Units	1.5	530	560	707	1,797
Regional Living Wage	1.5	211	240	335	786
Total student awards		3,180	2,474	3,942	9,596
Percent of total		34%	25%	41%	100%
Sub-total Student success allocation, Pell		\$ 640,565	\$ 465,228	\$ 764,858	\$ 1,870,650
California Promise Grant Recipients		\$ 1,822,634			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	630	294	527	1,451
Associate degrees	3	1,079	614	1,222	2,915
Credit Certificates	2	793	599	1,195	2,587
Transfer Level Math & English	2	226	126	251	603
Transfer	1.5	1,173	491	1,046	2,710
Nine or More CTE Units	1	862	761	1,078	2,701
Regional Living Wage	1	445	410	629	1,484
Total student awards		5,208	3,295	5,948	14,451
Percent of total		37%	22%	41%	100%
Sub-total Student success allocation, College Promise		\$ 678,452	\$ 398,239	\$ 745,944	\$ 1,822,634
Total Student Success Allocation		\$ 6,502,146	\$ 2,671,432	\$ 5,468,824	\$ 14,642,402
Total College Allocation		\$ 61,004,111	\$ 30,431,331	\$ 54,988,580	\$ 146,424,023

Proportionate share by college				
Scenario above		41.66%	20.78%	37.55%
2019 Adoption Budget, \$	\$ 61,815,224	\$ 32,262,109	\$ 52,346,689	
2019 Adoption Budget, %		42.22%	22.03%	35.75%
\$ difference	\$ (811,113)	\$ (1,830,778)	\$ 2,641,891	
% difference		-0.55%	-1.25%	1.80%

Scenario 5: Simplified Student Success Counts after Class Schedule Delivery & Base Allocation

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation	\$ 7,321,201	\$ 7,321,201	\$ 7,321,201	\$ 21,963,603
Remaining to be Allocated				\$ 46,826,493

	Percent	Amount
1. Base allocation	70%	\$ 32,778,545
2. Supplemental allocation	20%	\$ 9,365,299
3. Student success allocation	10%	\$ 4,682,649
		\$ 46,826,493

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 19,719,337
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 8,759,784	\$ 3,693,977	\$ 7,265,576	\$ 19,719,337
Sub-total Base allocation	\$ 13,330,507	\$ 7,611,738	\$ 11,836,300	\$ 32,778,545
2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 2,868,777	\$ 2,737,306	\$ 3,759,216	\$ 9,365,299
3. Student success allocation (FY17-18)	MC	OC	VC	Total
Associate degrees for transfer	1,191	314	656	2,161
Associate degrees	1,903	678	1,525	4,106
Credit certificates	1,492	677	1,555	3,724
Total student awards	4,586	1,669	3,736	9,991
Percent of total	46%	17%	37%	100%
Sub-total Student success allocation	\$ 2,149,397	\$ 782,238	\$ 1,751,014	\$ 4,682,649
Total College Allocation	\$ 59,285,923	\$ 34,721,205	\$ 52,416,895	\$ 146,424,023

Proportionate share by college				
Scenario above		40.49%	23.71%	35.80%
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689
2019 Adoption Budget, %		42.22%	22.03%	35.75%
\$ difference	\$	(2,529,301)	\$ 2,459,096	\$ 70,206
% difference		-1.73%	1.68%	0.05%

Scenario 6: Simplified Student Success Counts after Class Schedule Delivery & Base Allocation without basic allocation

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation	\$ 7,321,201	\$ 7,321,201	\$ 7,321,201	\$ 21,963,603
Remaining to be Allocated				\$ 46,826,493

	Percent	Amount
1. Base allocation	70%	\$ 32,778,545
2. Supplemental allocation	20%	\$ 9,365,299
3. Student success allocation	10%	\$ 4,682,649
		\$ 46,826,493

1. Base allocation	MC	OC	VC	Total
Basic allocation				\$ -
Remaining base allocation				\$ 32,778,545
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 14,560,985	\$ 6,140,327	\$ 12,077,232	\$ 32,778,545
Sub-total Base allocation	\$ 14,560,985	\$ 6,140,327	\$ 12,077,232	\$ 32,778,545
2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 2,868,777	\$ 2,737,306	\$ 3,759,216	\$ 9,365,299
3. Student success allocation (FY17-18)	MC	OC	VC	Total
Associate degrees for transfer	1,191	314	656	2,161
Associate degrees	1,903	678	1,525	4,106
Credit certificates	1,492	677	1,555	3,724
Total student awards	4,586	1,669	3,736	9,991
Percent of total	46%	17%	37%	100%
Sub-total Student success allocation	\$ 2,149,397	\$ 782,238	\$ 1,751,014	\$ 4,682,649
Total College Allocation	\$ 60,516,401	\$ 33,249,794	\$ 52,657,827	\$ 146,424,023

Proportionate share by college				
Scenario above		41.33%	22.71%	35.96%
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689
2019 Adoption Budget, %		42.22%	22.03%	35.75%
\$ difference	\$	(1,298,823)	\$ 987,685	\$ 311,138
% difference		-0.89%	0.67%	0.21%

Scenario 7: All Student Success Counts after Class Schedule Delivery & Base Allocation

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation	\$ 7,321,201	\$ 7,321,201	\$ 7,321,201	\$ 21,963,603
Remaining to be Allocated				\$ 46,826,493

	Percent	Amount
1. Base allocation	70%	\$ 32,778,545
2. Supplemental allocation	20%	\$ 9,365,299
3. Student success allocation	10%	\$ 4,682,649
		\$ 46,826,493

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 19,719,337
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 8,759,784	\$ 3,693,977	\$ 7,265,576	\$ 19,719,337
Sub-total Base allocation	\$ 13,330,507	\$ 7,611,738	\$ 11,836,300	\$ 32,778,545

2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 2,868,777	\$ 2,737,306	\$ 3,759,216	\$ 9,365,299

3. Student success allocation (FY17-18)					
All Students	\$	3,501,535			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	1,191	314	656	2,161
Associate degrees	3	1903	678	1525	4,106
Credit Certificates	2	1492	677	1555	3,724
Transfer Level Math & English	2	611	146	416	1,173
Transfer	1.5	2,533	589	1,606	4,728
Nine or More CTE Units	1	1610	964	1416	3,990
Regional Living Wage	1	987	568	1,128	2,683
Total student awards		10,327	3,936	8,302	22,565
Percent of total		47%	17%	36%	100%
Sub-total Student success allocation, All Students	\$	1,657,568	\$ 578,189	\$ 1,265,778	\$ 3,501,535

Pell Grant Recipients	\$	598,235			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	6	408	235	368	1,011
Associate degrees	4.5	704	506	878	2,088
Credit Certificates	3	515	477	840	1,832
Transfer Level Math & English	3	150	97	160	407
Transfer	2.25	662	359	654	1,675
Nine or More CTE Units	1.5	530	560	707	1,797
Regional Living Wage	1.5	211	240	335	786
Total student awards		3,180	2,474	3,942	9,596
Percent of total		34%	25%	41%	100%
Sub-total Student success allocation, Pell	\$	204,853	\$ 148,780	\$ 244,602	\$ 598,235

California Promise Grant Recipients	\$	582,880			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	630	294	527	1,451
Associate degrees	3	1079	614	1222	2,915
Credit Certificates	2	793	599	1195	2,587
Transfer Level Math & English	2	226	126	251	603
Transfer	1.5	1,173	491	1,046	2,710
Nine or More CTE Units	1	862	761	1078	2,701
Regional Living Wage	1	445	410	629	1,484
Total student awards		5,208	3,295	5,948	14,451
Percent of total		37%	22%	41%	100%
Sub-total Student success allocation, College Promise	\$	216,969	\$ 127,357	\$ 238,553	\$ 582,880
Total Student Success Allocation	\$	2,079,390	\$ 854,326	\$ 1,748,933	\$ 4,682,649
Total College Allocation	\$	59,215,917	\$ 34,793,292	\$ 52,414,814	\$ 146,424,023

Proportionate share by college					
Scenario above		40.44%	23.76%	35.80%	
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689	
2019 Adoption Budget, %		42.22%	22.03%	35.75%	
\$ difference	\$	(2,599,307)	\$ 2,531,183	\$ 68,125	
% difference		-1.78%	1.73%	0.05%	

Scenario 8: All Student Success Counts after Class Schedule Delivery & Base Allocation without basic allocation

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation	\$ 7,321,201	\$ 7,321,201	\$ 7,321,201	\$ 21,963,603
Remaining to be Allocated				\$ 46,826,493

	Percent	Amount
1. Base allocation	70%	\$ 32,778,545
2. Supplemental allocation	20%	\$ 9,365,299
3. Student success allocation	10%	\$ 4,682,649
		\$ 46,826,493

1. Base allocation	MC	OC	VC	Total
Basic allocation				\$ -
Remaining base allocation				\$ 32,778,545
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 14,560,985	\$ 6,140,327	\$ 12,077,232	\$ 32,778,545
Sub-total Base allocation	\$ 14,560,985	\$ 6,140,327	\$ 12,077,232	\$ 32,778,545

2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 2,868,777	\$ 2,737,306	\$ 3,759,216	\$ 9,365,299

3. Student success allocation (FY17-18)					
All Students	\$	3,501,535			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	1,191	314	656	2,161
Associate degrees	3	1903	678	1525	4,106
Credit Certificates	2	1492	677	1555	3,724
Transfer Level Math & English	2	611	146	416	1,173
Transfer	1.5	2,533	589	1,606	4,728
Nine or More CTE Units	1	1610	964	1416	3,990
Regional Living Wage	1	987	568	1,128	2,683
Total student awards		10,327	3,936	8,302	22,565
Percent of total		47%	17%	36%	100%
Sub-total Student success allocation, All Students	\$	1,657,568	\$ 578,189	\$ 1,265,778	\$ 3,501,535

Pell Grant Recipients	\$	598,235			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	6	408	235	368	1,011
Associate degrees	4.5	704	506	878	2,088
Credit Certificates	3	515	477	840	1,832
Transfer Level Math & English	3	150	97	160	407
Transfer	2.25	662	359	654	1,675
Nine or More CTE Units	1.5	530	560	707	1,797
Regional Living Wage	1.5	211	240	335	786
Total student awards		3,180	2,474	3,942	9,596
Percent of total		34%	25%	41%	100%
Sub-total Student success allocation, Pell	\$	204,853	\$ 148,780	\$ 244,602	\$ 598,235

California Promise Grant Recipients	\$	582,880			
	Weight	MC	OC	VC	Total
Associate degrees for transfer	4	630	294	527	1,451
Associate degrees	3	1079	614	1222	2,915
Credit Certificates	2	793	599	1195	2,587
Transfer Level Math & English	2	226	126	251	603
Transfer	1.5	1,173	491	1,046	2,710
Nine or More CTE Units	1	862	761	1078	2,701
Regional Living Wage	1	445	410	629	1,484
Total student awards		5,208	3,295	5,948	14,451
Percent of total		37%	22%	41%	100%
Sub-total Student success allocation, College Promise	\$	216,969	\$ 127,357	\$ 238,553	\$ 582,880
Total Student Success Allocation	\$	2,079,390	\$ 854,326	\$ 1,748,933	\$ 4,682,649
Total College Allocation	\$	60,446,394	\$ 33,321,882	\$ 52,655,747	\$ 146,424,023

Proportionate share by college					
Scenario above		41.28%	22.76%	35.96%	
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689	
2019 Adoption Budget, %		42.22%	22.03%	35.75%	
\$ difference	\$	(1,368,830)	\$ 1,059,773	\$ 309,058	
% difference		-0.93%	0.72%	0.21%	

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
FY20 ADOPTION BUDGET ALLOCATION**

FY20 Adoption Revenue	170,484,369
Less: District-wide	(7,865,456)
Less: Utilities	(4,090,500)
Less: District Office (7.1% revenue) ^[a]	(12,104,390)
Available for Distribution	<u>146,424,023</u>

	Moorpark	Oxnard	Ventura	Total
Class Schedule Delivery Allocation				
1) Unadjusted FTES (FY19 actual, includes NonResident)	11,395	4,728	9,452	25,575
2) WSCH	170,926	70,916	141,786	
3) Productivity Factor	525	525	525	
4) FTEF	325.6	135.1	270.1	
5) FTEF adjustment	12.0	7.6	10.5	
6) less: Full Time positions (FTEF)	(124.2)	(65.8)	(113.4)	
7) =Hourly FTEF @ ^[b]	\$ 53,523	77	167	
8) Total Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
9) Base Allocation	\$ 7,321,201	\$ 7,321,201	\$ 7,321,201	\$ 21,963,603
10) <i>Adjusted FTES (FY19 actual)</i>	11,382	4,728	9,418	25,528
	44.6%	18.5%	36.9%	
11) FTES Allocation	\$ 20,877,982	\$ 8,672,185	\$ 17,276,325	\$ 46,826,492
12) Total Allocation FY20	\$ 61,815,224	\$ 32,262,109	\$ 52,346,689	\$ 146,424,023
15a) Campus FY19 Carryover ^[c]	\$ 1,175,042	\$ 625,049	\$ 301,942	\$ 2,102,033
15b) Campus Carryover SCFF FY19 Add'tl Rev ^[d]	\$ 1,248,453	\$ 575,930	\$ 684,096	\$ 2,508,479
16) FY20 Adoption Allocation	\$ 64,238,720	\$ 33,463,088	\$ 53,332,727	\$ 151,034,535

Assumptions

- [a] In FY20, salary & benefits for WCU068, Database Admin, shifted from DWS to DAC; thus, DAC percentage increased to 7.1%
- [b] FY20 average replacement cost.
- [c] Similar to the colleges, the District Office (DAC) is allowed up to a 2% carryover. The DAC carryover from FY19 is \$229,074.
- [d] Due to the implementation of the SCFF, the first apportionment from the State was greater than the advance apportionment for FY19. This carryover addresses the timing of the allocation of additional one-time revenue. The amount for the DAC is \$199,266.

**California Community Colleges
2018-19 Second Principal Apportionment
Ventura County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,604.71	-	\$ -	≥ 1,000	\$ 1,305,921.16	\$ -
≥ 10,000 & < 20,000	5,223,683.55	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,761.32	-	-	≥ 1,000	\$ 1,305,921.16	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,440.06	-
≥ 20,000	5,223,683.55	-	-	≥ 500 & < 750	652,960.04	-
≥ 10,000 & < 20,000	4,570,723.51	2	9,141,447	≥ 250 & < 500	326,480.02	-
< 10,000	3,917,761.32	1	3,917,761	≥ 100 & < 250	163,241.08	-
subtotal						\$ -
Additional Rural \$						\$ 13,059,208
subtotal						\$ 13,059,208
Total Basic Allocation						\$ 13,059,208
Total FTES Allocation						100,843,645
Total Base Allocation						\$ 113,902,853

Section II: Supplemental Allocation

	2017-18 Headcount	2018-19 Rate	Revenue
Pell Grant Recipients	10,041	\$ 919	\$ 9,227,679
AB540 Students	1,172	919	1,077,068
California Promise Grant Recipients	22,491	919	20,669,229
Total Supplemental Allocation			\$ 30,973,976

Section III: Student Success Allocation

	2017-18 Headcount	2018-19 Rate	Revenue
All Students			
Associate Degrees for Transfer	2,161	\$ 1,760.00	\$ 3,803,360
Associate Degrees	4,106	1,320.00	5,419,920
Baccalaureate Degrees	-	1,320.00	-
Credit Certificates	3,724	880.00	3,277,120
Transfer Level Math and English	1,173	880.00	1,032,240
Transfer	3,214	660.00	2,121,240
Nine or More CTE Units	3,942	440.00	1,734,480
Regional Living Wage	2,683	440.00	1,180,520
All Students subtotal	21,003		\$ 18,568,880
Pell Grant Recipients			
Associate Degrees for Transfer	1,011	\$ 666.00	\$ 673,326
Associate Degrees	2,088	499.50	1,042,956
Baccalaureate Degrees	-	499.50	-
Credit Certificates	1,832	333.00	610,056
Transfer Level Math and English	407	333.00	135,531
Transfer	1,139	249.75	284,373
Nine or More CTE Units	1,774	166.50	295,371
Regional Living Wage	786	166.50	130,869
Pell Grant Recipients subtotal	9,037		\$ 3,172,482
California Promise Grant Recipients			
Associate Degrees for Transfer	1,451	\$ 444.00	\$ 644,244
Associate Degrees	2,915	333.00	970,695
Baccalaureate Degrees	-	333.00	-
Credit Certificates	2,587	222.00	574,314
Transfer Level Math and English	603	222.00	133,866
Transfer	1,842	166.50	306,727
Nine or More CTE Units	2,671	111.00	296,481
Regional Living Wage	1,484	111.00	164,724
California Promise Grant Recipients subtotal	13,553		\$ 3,091,051
Total Student Success Allocation			\$ 24,832,413

New Elements—Student Success Allocation

Measures	All Students	CCPG Recipients ^{1/}	Pell Grant Recipients
Associate degrees for transfer granted	4	4	6
Associate degrees granted (excluding ADTs)	3	3	4.5
Baccalaureate degree granted	3	3	4.5
Credit certificates (16 units or more) granted	2	2	3
Completion of transfer-level mathematics and English courses within first academic year of enrollment	2	2	3
Successful transfer to four-year university	1.5	1.5	2.25
Completion of nine or more CTE units	1	1	1.5
Attainment of regional living wage	1	1	1.5

^{1/} CCPG = California College Promise Grant.