



VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council of Administrative Services (DCAS)

January 16, 2020 – 9:00 a.m.
District Administrative Center, Thomas Lakin Board Room

AGENDA

- Approval of Meeting Notes – December 18, 2019
- Police Services Budget Review (Joel Justice)
- Governor's Initial FY21 Budget Proposal
- Mobile Payment Options (returned from December DCAS meeting)
- Fund 693 Quarterly Review
- Accreditation/ACCJC Reports (returned from October/November DCAS meetings)
- Allocation Model / SCFF Allocation Model scenarios
- Other Business
- Future Agenda Items
- Election of DCAS Faculty Co-Chair

Next Meeting: February 20, 2020, 9:00 a.m.

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council on Administrative Services (DCAS)

District Administrative Center, Thomas Lakin Boardroom

Wednesday, December 18, 2019

NOTES

DCAS Attendees:

Silvia Barajas, Vice President, Business Services, Moorpark College
Cathy Bojorquez, Vice President, Business Services, Ventura College
Nenagh Brown, Academic Senate President, Moorpark College
Dan Clark, Incoming Academic Senate President, Ventura College
Jennifer Clark, Budget Director
Oscar Cobian, Vice President, Student Development, Oxnard College (via Skype)
Emily Day, Director, Fiscal Services
Jeanine Day, Classified Senate Representative, Ventura College
Gilbert Downs, Classified Senate Representative, Moorpark College
Diane Eberhardy, Outgoing Academic Senate President, Oxnard College
Amy Edwards, Incoming Academic Senate President, Oxnard College
David El Fattal, Vice Chancellor, Business and Administrative Services
Nubia Lopez-Villegas, Human Resources Representative (via Skype)
Amparo Medina, Classified Senate Representative, Oxnard College
Lydia Morales, Outgoing Academic Senate President, Ventura College
Chris Renbarger, Interim Vice President, Business Services, Oxnard College
Maria Urenda, SEIU Representative

Absent:

Jenine Daly, Human Resources Representative
Mark Frohnauer, AFT Representative

Recorder: Laura Galvan

Meeting called to order 1:07 p.m.

DCAS members introduced themselves and welcomed new members, Dr. Dan Clark and Dr. Amy Edwards.

APPROVAL OF MEETING NOTES – NOVEMBER 21, 2019

The meeting notes from November 21, 2019, were approved by consensus.

As a follow-up to the notes, Mr. Downs asked for clarification on Police Services funding. Vice Chancellor El Fattal explained that DCAS members approved an additional \$400,000 in Districtwide Police Services to be used for the hiring of an additional three police officers, one at each campus. He indicated he would bring additional information to the January DCAS meeting.

ACCREDITATION/ACCJC REPORTS

Vice Chancellor El Fattal explained that the mid-term report and Annual Reports require financial information. According to Ms. Brown and Dr. Eberhardy, budget data is needed for the mid-term report. Ms. Brown will follow-up with her ALO and report back to DCAS.

EXTENDING OPTIONS FOR MOBILE PAYMENTS

Ms. Brown explained that some instructional programs/departments at Moorpark College, such as EATM and Performing Arts, are frustrated at the lack of mobile payments on campus. Ms. Bojorquez explained that Seat Advisor takes online, mobile payments. Ms. (Emily) Day explained that the Student Business Offices can take credit card payments; she added that students can pay in person or online. Ms. Day explained that she will work with her team to discuss additional options such as PayPal, Apple Pay, etc. Vice Chancellor El Fattal stated that DOC will review options and bring a status update regarding this topic to a future DCAS meeting.

ALLOCATION MODEL/SCFF SCENARIOS

Ms. (Emily) Day stated that eight Allocation Model scenarios have been provided for discussion purposes. She also explained the reference materials that have been provided (current allocation model, Exhibit B from the State Chancellor's Office for FY 2018-19 P2, and weights of the student success metrics within the Student Centered Funding Formula (SCFF). She explained that the FY19-20 Adoption Budget revenue is the baseline for the scenarios; this is the hold harmless amount for the SCFF. Ms. Day stated that the same revenue amount is used in each scenario, there are just different ways of allocating funds. The supplemental and student success data used in the scenarios is from FY2017-18.

Ms. Day reviewed the various scenarios that were developed based on suggestions and requests from the November 2019 DCAS meeting.

Scenario 1: This scenario uses the Base Allocation, Supplemental Allocation, and the simplified Student Success Allocation; duplicated counts are kept in. Each degree was counted, similar to the way the District received money in FY18-19. The highest degree earned will be effective in the FY19-20 fiscal year.

Scenario 2: The same as scenario 1, but removes the Basic Allocation.

Scenario 3: All 21 buckets of Student Success Allocation are used. Ms. Day explained there are two measures in the state calculations that the District isn't able to determine independently: transfers and regional living wage. The State Chancellor's Office uses information from the CSU, UC, National Clearinghouse, and Employment Development Department, rather than information submitted via the 320 report or MIS reporting.

Scenario 4: The same as scenario 3 but removes the Basic Allocation.

Scenario 5: Keeps the Class Schedule Delivery Allocation and Base Allocation from the FY 19-20 Adoption Budget and allocates the balance of \$46.8 million the same method as scenario 1.

Scenario 6: The same as scenario 5 with the removal of the Basic Allocation.

Scenario 7: Keeps Class Schedule Delivery Allocation and Base Allocation the same as the current allocation, but uses all 21 buckets of the SCFF's student success metrics.

Scenario 8: The same as scenario 7 with the removal of the Basic Allocation.

Ms. Bojorquez restated the reason for this work. Ms. (Emily) Day reminded the group that this is part of DCAS's annual review of the District Allocation Model and that the changes within the SCFF for Year 2 (FY19-20) by the state have not been modeled. Ms. Bojorquez explained that Ventura College is looking to make some changes that may be transitional. For example, the later scenarios where lines 1-9 from the current model are recognized and then account for the SCFF for the remaining funds. She suggested that we start looking at this now even though we may not implement for FY21.

Mr. Renbarger said that the later scenarios provide stability. He suggested an additional scenario by using the Class Schedule Delivery allocation by keeping lines 1-8 of the current allocation model, and then allocate the rest similar to scenario 1 (70/20/10). Ms. Day quickly created scenario 9 and distributed to members.

Vice Chancellor El Fattal asked the group how it wanted to move forward upon conclusion of the scenarios discussion. Ms. Brown stated that she had initially come with a decision to stay with the current model, in light of the state's proposed changes. After today, she is hearing that we should continue working towards something for FY22.

There was a discussion whether or not the colleges will be able to carry over additional revenue, especially with the additional allocation that was recently board approved. Since the recommendation is made through the Chancellor, there should be a specific use stated as the Board will want to know the intent of carryover amounts.

There was a suggestion to present the carryover exception prior to the Budget Assumptions. It was suggested that scenario 9 be done with all 21 buckets, thus making it scenario 10. Ms. Day quickly created scenario 10 and distributed to members.

Discussion of the FY20-21 budget allocation model as well as carryover of the FY19-20 budget will return to the next DCAS meeting.

POLICE SERVICES

Mr. Downs explained that at a recent meeting at Moorpark College, Chief Justice stated the additional allocation to Police Services was going to be used to balance the police services budget and he had no authority to hire three new officers. Vice Chancellor El Fattal reiterated the scenario wherein he discussed at DCAS that the additional funds be included in the FY2019-20 budget. Soon after this discussion, he learned that the \$400,000 would only cover the deficit in the Police Services budget. He explained that this topic was discussed at Chancellor's Cabinet this morning (December 18, 2019). Vice Chancellor El Fattal explained that the three "new" officers are on hold due to budget constraints; however, Chief Justice does have authority to replace current vacant positions.

OTHER BUSINESS

There was no other business.

NEW BUSINESS

There was no new business.

ELECTION OF DCAS FACULTY CO-CHAIR

This item will return to the next meeting.

Meeting adjourned at 2:51 p.m.

FY20 Fund 693 - Retiree Health Benefits
July 2019 through December 2019

Title	Budget	YTD (12/31/19)	Estimated Add'l Rev/Exp	Estimated YE	Budget to Estimated (Short)/Avail
In-District Contributions	(18,451,959)	(8,492,865)	(8,544,074)	(17,036,939)	(1,415,020)
Faculty Retiree Benefits	8,384,410	4,123,157	4,110,654	8,233,811	150,599
Manager Retiree Benefits	1,547,062	734,902	734,554	1,469,456	77,606
Supervisor Retiree Benefits	729,345	355,479	345,900	701,379	27,966
Confidential Retiree Benefits	413,076	196,983	195,906	392,888	20,188
Classified (SEIU) Retiree Benefits	5,348,091	2,636,911	2,657,346	5,294,257	53,834
Other Payments	-	-	-	-	-
Total Expenditures	16,421,983	8,047,431	8,044,360	16,091,791	330,192
				Excess projected (contributions)/expense	(945,148)

Note:

Expenditures adjustment assumes cost for next 6 months same as December.

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)	Weight	MC	OC	VC	Total
All Students		\$ 10,949,118			
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			
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			
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

	MC	OC	VC	Total	
1. Base allocation					
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)					
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)	Weight	MC	OC	VC	Total
All Students		\$ 3,501,535			
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		\$ 1,657,568	\$ 578,189	\$ 1,265,778	\$ 3,501,535

Pell Grant Recipients	Weight	MC	OC	VC	Total
		\$ 598,235			
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	Weight	MC	OC	VC	Total
		\$ 582,880			
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		\$ 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)	Weight	MC	OC	VC	Total
All Students		\$ 3,501,535			
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		\$ 1,657,568	\$ 578,189	\$ 1,265,778	\$ 3,501,535

Pell Grant Recipients	Weight	MC	OC	VC	Total
Pell Grant Recipients		\$ 598,235			
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	Weight	MC	OC	VC	Total
California Promise Grant Recipients		\$ 582,880			
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		\$ 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%

Scenario 9: Simplified Student Success Counts after Class Schedule Delivery

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				\$ -
Remaining to be Allocated				\$ 68,790,096

	Percent	Amount
1. Base allocation	70%	\$ 48,153,067
2. Supplemental allocation	20%	\$ 13,758,019
3. Student success allocation	10%	\$ 6,879,010
		\$ 68,790,096

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 35,093,859
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	\$ 15,589,501	\$ 6,574,049	\$ 12,930,308	\$ 35,093,859
Sub-total Base allocation	\$ 20,160,225	\$ 10,491,811	\$ 17,501,032	\$ 48,153,067
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	\$ 4,214,354	\$ 4,021,218	\$ 5,522,448	\$ 13,758,019
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	\$ 3,157,556	\$ 1,149,141	\$ 2,572,313	\$ 6,879,010
Total College Allocation	\$ 61,148,175	\$ 31,930,891	\$ 53,344,956	\$ 146,424,023

Proportionate share by college				
Scenario above		41.76%	21.81%	36.43%
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689
2019 Adoption Budget, %		42.22%	22.03%	35.75%
\$ difference	\$	(667,049)	\$ (331,218)	\$ 998,267
% difference		-0.46%	-0.23%	0.68%

Scenario 10: All Student Success Counts after Class Schedule Delivery

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				\$ -
Remaining to be Allocated				\$ 68,790,096

	Percent	Amount
1. Base allocation	70%	\$ 48,153,067
2. Supplemental allocation	20%	\$ 13,758,019
3. Student success allocation	10%	\$ 6,879,010
		\$ 68,790,096

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 35,093,859
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	\$ 15,589,501	\$ 6,574,049	\$ 12,930,308	\$ 35,093,859
Sub-total Base allocation	\$ 20,160,225	\$ 10,491,811	\$ 17,501,032	\$ 48,153,067

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	\$ 4,214,354	\$ 4,021,218	\$ 5,522,448	\$ 13,758,019

3. Student success allocation (FY17-18)	Weight	MC	OC	VC	Total
All Students		\$ 5,143,902			
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		\$ 2,435,038	\$ 849,383	\$ 1,859,481	\$ 5,143,902

Pell Grant Recipients	Weight	MC	OC	VC	Total
Pell Grant Recipients		\$ 878,833			
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		\$ 300,938	\$ 218,564	\$ 359,331	\$ 878,833

California Promise Grant Recipients	Weight	MC	OC	VC	Total
California Promise Grant Recipients		\$ 856,275			
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		\$ 318,737	\$ 187,093	\$ 350,445	\$ 856,275

Total Student Success Allocation	\$	3,054,712	\$	1,255,041	\$	2,569,257	\$	6,879,010
Total College Allocation	\$	61,045,332	\$	32,036,791	\$	53,341,900	\$	146,424,023

Proportionate share by college						
Scenario above		41.69%	21.88%	36.43%		
2019 Adoption Budget, \$	\$	61,815,224	\$	32,262,109	\$	52,346,689
2019 Adoption Budget, %		42.22%		22.03%		35.75%
\$ difference	\$	(769,892)	\$	(225,318)	\$	995,211
% difference		-0.53%		-0.15%		0.68%