

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
FY14 ADOPTION BUDGET ALLOCATION**

FY14 Adoption Revenue	131,086,840
Less: District-wide	(6,131,133)
Less: Utilities	(3,533,000)
Less: District Office (8.1% revenue) ^[a]	<u>(10,618,034)</u>
Available for Distribution	<u>110,804,673</u>

	<u>Moorpark</u>	<u>Oxnard</u>	<u>Ventura</u>	<u>Total</u>	
Class Schedule Delivery Allocation					
Unadjusted FTES (FY13 actual, includes NonRes)	10,890	4,542	9,971	25,403	
WSCH	163,350	68,130	149,565		
Productivity Factor	569	546	528		
FTEF	287	125	283		
FTEF adjustment	8	8	8		
less: Full Time positions (FTEF)	<u>(129)</u>	<u>(69)</u>	<u>(116)</u>	\$ 40,999,922	37.0%
=Hourly FTEF	166	64	175	\$ 19,736,340	17.8%
Total Class Schedule Delivery Allocation	\$ 25,046,024	\$ 12,415,731	\$ 23,274,508	\$ 60,736,262	54.8%
Base Allocation	\$ 5,540,234	\$ 5,540,234	\$ 5,540,234	\$ 16,620,701	15.0%
<i>Adjusted FTES (FY13 funded)</i>	<i>10,941</i>	<i>4,390</i>	<i>9,115</i>	<i>24,446</i>	
FTES Allocation	\$ 14,969,786	\$ 6,006,522	\$ 12,471,401	\$ 33,447,710	30.2%
Total Allocation FY14	<u>\$ 45,556,043</u>	<u>\$ 23,962,487</u>	<u>\$ 41,286,143</u>	<u>\$ 110,804,673</u>	100.0%
Campus FY13 Carryover	\$ 910,252	\$ 470,718	\$ 575,226	\$ 1,956,196	
FY14 Adoption Budget Allocation	\$ 46,466,295	\$ 24,433,205	\$ 41,861,369	\$ 112,760,869	

^[a] change in DAC allocation % due to agreed upon cost shifting of IT personnel from colleges to DAC due to prior year restructuring; no increase/decrease in discretionary spending for any site.