

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
FY15 TENTATIVE BUDGET ALLOCATION**

FY15 Adoption Revenue	132,300,215
Less: District-wide	(6,530,158)
Less: Utilities	(4,033,000)
Less: District Office (7.0% revenue) [b]	<u>(9,261,015)</u>
Available for Distribution	<u>112,476,042</u>

	Moorpark	Oxnard	Ventura	Total	
Class Schedule Delivery Allocation					
1) Unadjusted FTES (FY14 projected, includes NonResident)	10,984	4,939	9,858	25,781	
2) WSCH	164,760	74,085	147,870		
3) Productivity Factor	557	536	518		
4) FTEF	296	138	285		
5) FTEF adjustment	9	7	6		
6) less: Full Time positions (FTEF)	(133)	(68)	(121)	15,843,927	\$ 42,669,894 37.9%
7) =Hourly FTEF @ [a]	\$ 49,800 172	8,555,586 77	3,845,471 170	8,489,073	\$ 20,890,130 18.6%
8) Total Class Schedule Delivery Allocation	\$ 26,187,701	\$ 13,039,323	\$ 24,333,000	\$ 63,560,024	56.5%
9) Base Allocation	\$ 5,623,802	\$ 5,623,802	\$ 5,623,802	\$ 16,871,406	15.0%
10) Adjusted FTES (FY14 funded, includes workload restoration)	10,854 43.5%	4,636 18.6%	9,458 37.9%	24,948	
11) FTES Allocation	\$ 13,941,487	\$ 5,954,739	\$ 12,148,386	\$ 32,044,612	28.5%
12) Total Allocation FY15	<u>\$ 45,752,990</u>	<u>\$ 24,617,864</u>	<u>\$ 42,105,188</u>	<u>\$ 112,476,042</u>	100.0%
13) Campus FY14 Carryover (assumes 2%)	\$ 929,326	\$ 488,664	\$ 837,227	\$ 2,255,217	
14) FY15 Tentative Budget Allocation	\$ 46,682,316	\$ 25,106,528	\$ 42,942,415	\$ 114,731,259	

	Moorpark	Oxnard	Ventura	DAC	
FY14 Adoption Budget Allocation (before carryover)	45,556,043	23,962,487	41,286,143	10,618,034	\$ 121,422,707
change	196,947	655,377	819,045	(1,357,019)	\$ 314,350

Assumptions

[a] Spring 14 average replacement cost.

[b] change in DAC % due to cost shift of IT personnel, no increase in discretionary spending.