

## Ventura College Allocation Model Metrics - Five Year Analysis

Line	Metric	FY11	FY12	FY13	FY14	FY15 (3/13/14)	Change
1	Total FTES	11,106	11,019	10,610	9,971	9,858	(113)
2	WSCH	166,590	165,285	159,150	149,565	147,870	(1,695)
3	<i>Prior Fall Productivity</i>	<i>558</i>	<i>540</i>	<i>542</i>	<i>515</i>	<i>502</i>	<i>(13)</i>
4	<i>Prior Spring Productivity</i>	<i>540</i>	<i>542</i>	<i>539</i>	<i>506</i>	<i>471</i>	<i>(35)</i>
5	<i>Fall Productivity Goal</i>	<i>558</i>	<i>545</i>	<i>542</i>	<i>545</i>	<i>550</i>	<i>5</i>
6	<i>Spring Productivity Goal</i>	<i>545</i>	<i>545</i>	<i>542</i>	<i>545</i>	<i>550</i>	<i>5</i>
7	Productivity Factor	550	543	541	528	518	(10)
8	Calculated FTEF	303	304	294	283	285	2
9	Full Time FTEF	114	117	113	116	121	5
10	Reassigned FTEF	9	9	7	8	6	(2)
11	Part Time FTEF	198	196	188	175	170	(5)
12	Funded FTEF	312	313	301	291	291	(0)
13	<b>Schedule Allocation</b>	<b>23,042,380</b>	<b>22,956,577</b>	<b>23,519,508</b>	<b>23,274,508</b>	<b>24,333,000</b>	1,058,492
14	<b>Base Allocation</b>	<b>5,819,899</b>	<b>5,594,177</b>	<b>5,363,881</b>	<b>5,540,234</b>	<b>5,623,802</b>	83,568
15	Base FTES	9,798	10,047	9,290	9,115	9,458	343
16	Base FTES % District	37.9%	37.9%	37.9%	37.3%	37.9%	0
17	<b>FTES Allocation</b>	<b>13,530,206</b>	<b>13,072,887</b>	<b>10,781,128</b>	<b>12,471,401</b>	<b>12,148,386</b>	(323,015)
18	<b>Total Allocation</b>	<b>42,392,486</b>	<b>41,623,641</b>	<b>39,664,517</b>	<b>41,286,143</b>	<b>42,105,188</b>	819,045
19	Prior Year Carryover	844,433	864,738	849,768	575,226	412,861	(162,365)
20	Carryover %	2%	2%	2%	1.4%	1.0%	(0)
21	<b>Total General Fund</b>	<b>43,236,919</b>	<b>42,488,379</b>	<b>40,514,285</b>	<b>41,861,369</b>	<b>42,518,049</b>	656,680