VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
FY19 ADOPTION BUDGET ALLOCATION

FY19 Adoption Revenue (Revised April 2019)	168,163,715
Less:District-wide	(7,139,169)
Less:Utilities	(4,559,200)
Less: District Office (6.98% revenue) [b]	(11,737,827)
Available for Distribution	144,727,519

			Moorpark		Oxnard		Ventura		Total	
	Class Schedule Delivery Allocation									
1)	Unadjusted FTES (FY18 actual, includes NonResident)			11,512		5,015		9,931	26,458	
2)	WSCH			172,678		75,227		148,968		
3)	Productivity Factor			525		525		525		
4)	FTEF		329		143		284			
5)	FTEF adjustment		10		7		11			
6)	less: Full Time positions (FTEF)		(136.5)	**21,483,050**	(73.2)	**11,611,601**	(119.3)	**17,797,908**	**$ 50,892,560**	**35.2%**
7)	=Hourly FTEF @ [a]	$ 53,153	202	**10,741,204**	77	**4,100,678**	176	**9,338,756**	**$ 24,180,638**	**16.7%**
8)	**Total Class Schedule Delivery Allocation**			**$ 32,224,254**		**$ 15,712,279**		**$ 27,136,664**	**$ 75,073,197**	**51.9%**
9)	**Base Allocation**			**$ 7,236,376**		**$ 7,236,376**		**$ 7,236,376**	**$ 21,709,128**	**15.0%**
10)	*Unadjusted FTES (FY18 actual)*			11,503		5,015		9,892	*26,411*	
				43.6%		*19.0%*		*37.5%*		
11)	**FTES Allocation**			**$ 20,882,614**		**$ 9,104,252**		**$ 17,958,328**	**$ 47,945,194**	**33.1%**
12)	**Total Allocation FY19**			**$ 60,343,244**		**$ 32,052,907**		**$ 52,331,368**	**$ 144,727,519**	**100.0%**
13)	**Campus FY18 Carryover**			**$ 1,135,451**		**$ 620,598**		**$ 1,041,486**	**$ 2,797,535**	
14)	**FY19 Adoption Budget Allocation**			**$ 61,478,695**		**$ 32,673,505**		**$ 53,372,854**	**$ 147,525,054**	

Assumptions
[a] FY19 average replacement cost.
[b] Similar to the colleges, the District Office (DAC) is allowed up to a 2% carryover. For FY18, the DAC carryover is estimated to be $223,297 for a total adoption budget of $11,961,123