

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
GENERAL FUND - UNRESTRICTED (Fund 111)
REVENUE PROJECTIONS - FY19**

ACCOUNT DESCRIPTION				2017-18 ADOPTION BUDGET	2017-18 ACTUALS	2018-19 ADOPTION BUDGET	Change FY18 Adoption VS FY19 Budget
RATE							
BASIC ALLOCATION							
FY18=	2 Medium College @	\$	4,257,907	8,403,018	8,515,814		
	1 Small College @	\$	3,649,633	3,601,294	3,649,633		
FY19=	2 Medium College @	\$	4,324,330			8,648,661	
	1 Small College @	\$	3,706,567			3,706,567	
CREDIT FTES							
FY18=	26,550.22 FTES	@	\$ 5,072	130,287,642	134,657,674		
FY19=	26,588 FTES	@	\$ 5,151			136,952,936	
NON CREDIT FTES							
FY18=	118.66 FTES	@	\$ 3,050	217,419	361,892		
FY19=	72 FTES	@	\$ 3,097			223,013	
BASE ALLOCATION INCREASE (FY18)				4,039,200	4,263,393		
HOLD HARMLESS: New Funding Formula (FY19)						4,263,392	
COLA (1.56%/2.71%)				2,035,879	2,296,086	4,167,833	
TOTAL COMPUTATIONAL REVENUE (TCR)*				148,584,452	153,744,492	157,962,401	^[a] 9,377,949
CURRENT YEAR ADJUSTMENT (Deficit)				-	-	-	-
PRIOR YEAR ADJUSTMENT (Recalc)				-	-	-	-
STATE MANDATED COST - BLOCK GRANT				-	-	-	-
PT FACULTY EQUITY COMP (Categorical Funds)				547,717	531,183	531,183	(16,534)
ENROLL FEE WAIVERS (2%)				-	-	-	-
LOTTERY PROCEEDS				3,764,690	4,143,392	3,824,377	59,687
LOTTERY PROCEEDS PRIOR YEAR				-	-	-	-
PT FACULTY OFFICE HOURS				-	24,896	-	-
PT FACULTY HEALTH INS				-	8,925	-	-
INTEREST INCOME				-	-	-	-
ENROLL FEES - LOC SH (2%)				-	-	-	-
NONRES TUITION - INTL				603,890	782,724	743,588	139,698
NONRES TUITION - DOM				1,131,013	1,086,016	1,031,715	(99,298)
OTHER LOCAL REVENUE				-	-	-	-
OTHER LOCAL REVENUE				-	-	-	-
TOTAL OTHER REVENUE				6,047,310	6,577,136	6,130,863	83,553
TOTAL GENERAL FUND UNRESTRICTED REV				154,631,762	160,321,628	164,093,264	9,461,502

FTES: (Hold harmless model)

FY18 = 26,668.88 projected funded (with shift)

FY19 = 26,660 projected funded

^[a] Includes Education Protection Act Funds (Prop 30)
and Full-Time Faculty Hiring.

*Historically called Total General Apportionment