

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
GENERAL FUND - UNRESTRICTED (Fund 111)
REVENUE PROJECTIONS - FY20**

ACCOUNT DESCRIPTION	RATE	2018-19 ADOPTION BUDGET	2018-19 PROJECTED ACTUALS	2019-20 TENTATIVE BUDGET	Change FY19 Adoption VS FY20 Tentative
HOLD-HARMLESS (FY18)				153,823,885	
BASIC ALLOCATION		153,794,761	112,301,782		
SCFF Supplemental Allocation			30,973,976		
SCFF Student Success Allocation			26,110,099		
COLA @ 2.71% FY19		4,167,833		4,168,627	
COLA @ 3.46% FY20				5,466,541	
TOTAL GENERAL APPORTIONMENT		157,962,401	169,385,664	163,459,053 ^[a]	5,496,652
CURRENT YEAR ADJUSTMENT 5.06% (Deficit)		-	(8,564,240)	-	-
PRIOR YEAR ADJUSTMENT (Recalc)		-	-	-	-
FULL TIME FACULTY HIRING			1,184,531	1,184,531	
PT FACULTY EQUITY COMP (Categorical Funds)		531,183	558,080	558,080	26,897
ENROLL FEE WAIVERS (2%)		-	-	-	-
LOTTERY PROCEEDS		3,824,377	3,824,377	3,824,377	-
LOTTERY PROCEEDS PRIOR YEAR		-	-	-	-
PT FACULTY OFFICE HOURS		-	-	-	-
PT FACULTY HEALTH INS		-	-	-	-
INTEREST INCOME		-	-	-	-
ENROLL FEES - LOC SH (2%)		-	-	-	-
NONRES TUITION - INTL		743,588	743,588	743,588	-
NONRES TUITION - DOM		1,031,715	1,031,715	1,031,715	-
OTHER LOCAL REVENUE		-	-	-	-
OTHER LOCAL REVENUE		-	-	-	-
TOTAL OTHER REVENUE		6,130,863	(1,221,949)	7,342,291	1,211,428
TOTAL GENERAL FUND UNRESTRICTED REV		164,093,264	168,163,715	170,801,344	6,708,080

FTES:

FY19 = 26,289 projected funded

FY20 = 26,667 projected funded

^[a] Includes Education Protection Act Funds (Prop 30).