

**VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
GENERAL FUND - UNRESTRICTED (Fund 111)
REVENUE PROJECTIONS - FY22**

ACCOUNT DESCRIPTION	2020-21 ADOPTION BUDGET	2020-21 UNAUDITED ACTUALS	2021-22 ADOPTION BUDGET	Change FY21 Adoption vs FY22 Adoption
HOLD-HARMLESS (FY18)	153,823,885		153,823,885	
BASIC ALLOCATION		117,666,223		
SCFF Supplemental Allocation		30,332,208		
SCFF Student Success Allocation		20,799,649		
FY19 COLA @ 2.71%	4,168,627		4,168,627	
FY20 COLA @ 3.26%	5,150,556		5,150,556	
FY21 COLA @ 0% FY21 [a]			-	
FY22 COLA @ 5.07%			8,271,354	
TOTAL COMPUTATIONAL REVENUE (TCR)	163,143,068	168,798,080	171,414,422 [b]	8,271,354
CURRENT YEAR ADJUSTMENT (Stability)		466,646		
CURRENT YEAR ADJUSTMENT (Deficit)	-	(1,293,401)	-	-
PRIOR YEAR ADJUSTMENT (Recalc)	-	2,755,487	-	-
FULL TIME FACULTY HIRING	1,184,531	1,184,531	3,677,156	2,492,625
PT FACULTY EQUITY COMP	539,530	538,105	544,036	4,506
ENROLL FEE WAIVERS (2%)	-	-	-	-
LOTTERY PROCEEDS	3,885,463	4,311,460	3,810,963	(74,500)
LOTTERY PROCEEDS PRIOR YEAR	-	-	-	-
PT FACULTY OFFICE HOURS	-	-	-	-
PT FACULTY HEALTH INS	-	-	-	-
INTEREST INCOME	-	-	-	-
ENROLL FEES - LOC SH (2%)	-	-	-	-
NONRES TUITION - INTL	505,965	477,872	507,592	1,627
NONRES TUITION - DOM	992,881	1,020,052	1,047,729	54,848
OTHER LOCAL REVENUE	-	-	-	-
TOTAL OTHER REVENUE	7,108,370	9,460,752	9,587,476	2,479,106
TOTAL GENERAL FUND UNRESTRICTED REV	170,251,438	178,258,832	181,001,898	10,750,460

Notes:

[a] For FY21, there is no funded COLA but the statutory COLA is 2.31%.

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