

**California Community Colleges
2022-23 Recalculation
San Francisco CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)			\$ 102,339,692
II. Supplemental Allocation			12,522,138
III. Student Success Allocation			14,177,012
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 129,038,842
		2021-22 SCFF Calculated Revenue + COLA (B)	136,594,374
		Hold Harmless Revenue (C)	152,418,016
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	23,379,174
		2022-23 TCR (Max of A, B, or C)	\$ 152,418,016
Revenue Sources			
Property Tax & ERAF			\$ 57,187,373
Less Property Tax Excess			-
Student Enrollment Fees			8,216,822
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,347.15 x Rate: \$491.64	8,036,884
State General Fund Allocation			77,514,930
State General Fund Allocation			
General Fund Allocation		\$ 76,047,593	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,467,337	
	Subtotal State General Fund Allocation	\$77,514,930	
Adjustment(s)	Payment 6 of 13	(1,862,153)	
	Total State General Fund Allocation (Exhibit A)	\$75,652,777	
		Available Revenue	\$ 150,956,009
		2022-23 TCR (Max of A, B, or C)	152,418,016
		0.9592% Revenue Deficit	\$ (1,462,007)

Total Computation Revenues 2024-2025

2024-25
COLA
76.00%

Total Computation Revenue 2017-2018		128,356,691
Cola 2018-2019	2.71%	3,478,466
Total Computation Revenue 2018-2019		131,835,157
Cola 2019-2020	3.26%	4,297,826
Total Computation 2019-2020		136,132,983
Cola 2021-2022	5.07%	6,901,942
Total Computation Revenue 2021-2022		143,034,926
Cola and Base and Basic Increase 2022-23	6.56%	9,383,091
Total Computation Revenue 2022-2023 Schedule C		152,418,017
Cola 2023-24	8.22%	12,528,761
Total TCR 2023-24		164,946,778
Cola 2024-2025	0.76%	1,253,596
Total TCR 2024-25		166,200,373
Property Tax		57,187,373
EPA		8,036,884
Enrollment		8,216,822
State Apportionment		92,759,294
Total TCR 2024-2025		166,200,373
Deficit Factor	1%	1,662,004
Total TCR 2024-2025		164,538,370

Budget Fiscal Year 2024-2025

Description FTES State Revenue Local Revenue

Property Tax			57,187,373	
Enrollment Fees			8,216,822	
State Apportionment		91,097,291		
EPA		8,036,884		
Lottery Unrestricted	13270	2,642,057		199.10 Lottery Unrest
Mandated Cost	13270	487,673		36.75 Mandated Cos
Parcel Tax			19,676,241	
Sales Tax			14,592,727	
Non Resident Tuition			3,812,201	
Other Sources Revenues			1,500,000	Contract Instructional Ser Rentals/Leases Interest/Invest Inc Community Service Classe Student Records Other Student Fees Other Local Revenues Traffic Fines
Total Revenues		102,263,904	104,985,364	
		Grand Total	207,249,268	