San Francisco CCD

2023 Tentative Budget

Schedule C P2

Cola FY 23-24 **8.22%**

Basic Allocation per the Governor Budget 23

			Total	8.22%		2023-24			
				FTES	Rate	Total			
Base Allocation			Basic Allocation			22,806,733		Centers	
	Credit FTES:		3-Year Average Credit	12,986.65	5,238	68,026,427	**2,146,516.00**	1	2,146,516
			Special Admit	0	7,346	0	2,146,516.00	3	6,439,548
			CDCP (Career Development College Prep.	1,720	7,346	12,635,763	1,609,886.00	2	3,219,772
			Non Credit	1,589	4,417	7,014,410	268,316.00	1	268,316
			Subtotal	**16,295.35**		**110,483,333**			
	Non-Credit FTES						**6,171,234.00**		12,074,152
			Total	**16,295.35**		**110,483,333**			
				Headcount	**Rate**			**Large College**	
Supplemental Allocation			Pell Grant Recipients	3,467.00	1,239	4,294,422			
			AB540 Students	587.00	1,239	727,091	10732581	1	10,732,581
			California Promise Grant Recipients	6,886.00	1,239	8,529,388			
			Total	**10,940.00**		**13,550,901**			
				Outcomes	**Rate**				
Student Success Allocation	All Students:		Associate Degrees	870.33	2,191	1,907,041			
			Associate Degrees for Transfer	407.67	2,922	1,191,038			
			Credit Certificates	912.33	1,461	1,332,714			
			Nine or More CTE Units	3,574.33	730	2,610,656			
			Transfer	1,044.67	1,096	1,144,525			
			Transfer Level Math and English	519.00	1,461	758,145			
			Achieved Regional Living Wage	4,604.67	730	3,363,206			
			Subtotal	**11,933.00**		**12,307,324**			
	Pell Grant Recipients Bonus:		Associate Degrees	203.00	829	168,295			
			Associate Degrees for Transfer	400.00	1,105	442,154			
			Credit Certificates	302.67	553	167,285			
			Nine or More CTE Units	1,084.00	276	299,556			
			Transfer	459.33	415	190,399			
			Transfer Level Math and English	174.00	553	96,170			
			Achieved Regional Living Wage	541.33	276	149,593			
			Subtotal	**3,164.33**		**1,513,452**			
	California Promise Grant Recipients Bonus:		Associate Degrees	611.33	553	337,881			
			Associate Degrees for Transfer	293.00	737	215,917			
			Credit Certificates	516.33	368	190,250			
			Nine or More CTE Units	1,913.33	184	352,498			
			Transfer	651.33	276	179,990			
			Transfer Level Math and English	248.67	368	91,626			
			Achieved Regional Living Wage	1,125.00	184	207,262			
			Subtotal	**5,358.99**		**1,575,425**			
			Total	**20,456.32**		**15,396,201**			
			Total SCFF before Hold Harmless			**139,430,435**			
			Hold Harmless Funding			**25,516,342**			
			Total TCR 2023-2024			**164,946,778**			
			Total Revised SCFF FY 2023-2024(Total Computation Revenue)			**164,946,778**			

Total Basic Allocation			22,806,733
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	Schedule C P1
Cola 2023-24	8.22%	12,528,761	
Total Computation Revenue 2023-2024		164,946,778	
Total SCFF before Hold Harmless		139,430,435	
Hold Harmless		25,516,342	

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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		

Base Allocation

Based on District wide enrollment. Formula considers the number of colleges and centers within the District. Enrollment for credit, non-credit, and career development and college preparation (CDCP) noncredit courses and enrollment of special admit students and inmates in correctional facilities.

Supplemental

Based on number of low-income students enrolled, determined by Pell grant recipients, College Promise grant recipients, and AB540 students.

Student Success

A student success allocation based on outcomes that include the number of students earning associate degrees and credit certificates, the number of students transferring to four-year colleges and universities, the number of students who complete transfer-level math and English within their first year, the number of students who complete nine or more career education units and the number of students who have attained the regional living wage.

The legislation enacted the SCFF and created a Student Centered Funding Formula Oversight Committee SCFF Oversight Committee consisting of 12 members appointed by the Senate Rules Committee, the Assembly Speaker, and the Governor. The Oversight Committee was charged with providing recommendations to the State Legislature and Department of Finance on the implementation of the Supplemental Allocation of the SCFF. The Final Report offered recommendations on Priority Area One Recommendations on Priority Area One relative to: (1) first-generation students: (2) definition of a low-income student relative to cost of living; and (3) inclusion of incoming students' level of academic proficiency in the SCFF.

BASIC ALLOCATIONS

Basic Allocations	2022-23	2023-24	Change from 2022-23 (Amount)	Change from 2022-23 (Percent)
Single College District				
Small College	5,950,421	6,439,546	489,125	8.22%
Medium College	7,933,899	8,586,065	652,166	8.22%
Large College	9,917,373	10,732,581	815,208	8.22%
Multi College District				
Small College	5,950,421	6,439,546	489,125	8.22%
Medium College	6,942,161	7,512,806	570,645	8.22%
Large College	7,933,899	8,586,065	652,166	8.22%
Designated Rural College	1,892,601	2,048,173	155,572	8.22%

Grandparented Centers				
Small Center	247,936	268,316	20,380	8.22%
Small Medium Center	495,869	536,629	40,760	8.22%
Medium Center	991,736	1,073,257	81,521	8.22%
Medium Large Center	1,487,605	1,609,886	122,281	8.22%
Large Center	1,983,474	2,146,516	163,042	8.22%
State Approved Centers	1,983,474	2,146,516	163,042	8.22%

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)					$ 102,582,669
II. Supplemental Allocation					12,522,138
III. Student Success Allocation					14,177,012
			Student Centered Funding Formula (SCFF) Calculated Revenue **(A)**		$ 129,281,819
			2021-22 SCFF Calculated Revenue + COLA (B)		142,342,758
			Hold Harmless Revenue **(C)**		152,418,016
			Stability Protection Adjustment		-
			Hold Harmless Protection Adjustment		23,136,197
			2022-23 TCR (Max of A, B, or C)		**$ 152,418,016**

Revenue Sources

Property Tax & ERAF					$ 56,327,285
Less Property Tax Excess					-
Student Enrollment Fees					7,408,921
Education Protection Account (EPA)	Minimum of at least $100 x Funded FTES	Funded FTES: 16,295.35	x	Rate: $1,574.42	25,655,769
State General Fund Allocation					63,026,041

State General Fund Allocation

General Fund Allocation	$	61,558,704
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,467,337
Subtotal State General Fund Allocation		**$63,026,041**
Adjustment(s) *Payment 6 of 13*		1,862,153
Total State General Fund Allocation (Exhibit A)		**$64,888,194**

Available Revenue			**$ 152,418,016**
2022-23 TCR (Max of A, B, or C)			**152,418,016**
Revenue Deficit Percentage	0.0000%	Revenue Deficit	$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2020-21 Applied #3**	**2021-22 Applied #3**	**2022-23 Restoration**	**2022-23 Decline**	**2022-23 Adjustment**	**2022-23 Applied #1**	**2022-23 Applied #2**	**2022-23 Growth**	**2022-23 Funded**
Credit	14,504.18	14,504.18	-	(4,552.59)	-	9,951.59	12,986.65	-	12,986.65
Incarcerated Credit	7.13	7.13	-	(7.13)	-	-	-	-	-
Special Admit Credit	217.84	217.84	-	(217.84)	-	-	-	-	-
CDCP	3,748.44	4,474.99	-	(2,754.82)	-	1,720.17	1,720.17	-	1,720.17
Noncredit	1,148.52	1,458.99	-	129.54	-	1,588.53	1,588.53	-	1,588.53
Total FTES=>>>	19,626.11	20,663.13	-	(7,402.84)	-	13,260.29	16,295.35	-	16,295.35
Total Values=>>>		$108,619,257	$0	($41,915,766)	$0				
Change from PY to CY=>>>		($41,915,766)							

variable	j = g x l	k = h x l	l	m = j + k		n	o = f + h	p = n - o	q = p x l
FTES Category	**2022-23 Applied #2 Revenue**	**2022-23 Growth Revenue**	**2022-23 P1 Rate $***	**2022-23 Total Revenue**		**2022-23 Applied #0**	**2022-23 Applied #3**	**2022-23 Unfunded FTES**	**2022-23 Unfunded FTES Value**
Credit	$63,347,769	$ -	$4,877.91	$63,347,769		9,951.59	9,951.59	-	$ -
Incarcerated Credit	-	-	$6,835.50	-		-	-	-	-
Special Admit Credit	-	-	$6,835.50	-		-	-	-	-
CDCP	11,676,440	-	$6,787.96	11,676,440		1,720.17	1,720.17	-	-
Noncredit	6,484,045	-	$4,081.79	6,484,045		1,588.53	1,588.53	-	-
Total	$81,508,254	$0		**$81,508,254**		13,260.29	13,260.29	-	$ -
					Total Value=>>>	$66,703,491			

Section Ib: 2022-23 FTES Modifications

variable	r	s	t	u	n = s + t + u
	Applied #0	**Reported 320**	**Emergency Conditions Allowance (ECA)**		**2022-23**
FTES Category	**19-20 FTES**	**2022-23 P1 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	14,504.18	9,951.59	-	-	9,951.59
Incarcerated Credit	7.13	-	-	-	-
Special Admit Credit	217.84	-	-	-	-
CDCP	3,748.44	1,720.17	-	-	1,720.17
Noncredit	1,148.52	1,588.53	-	-	1,588.53
Total	19,626.11	13,260.29	-	-	13,260.29

Definitions: PY: 2021-22 CY: 2022-23

PY App#3: PY App#1 plus PY Growth, is the base for CY

CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.

CY App#1: Base for CY plus any restoration, decline or adjustment

CY App#2: FTES that will be funded not including growth

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	z = (v + w + y) x l
FTES Category	**2019-20**	**2020-21**	**2021-22**	**Total $**
Credit	1,796.89	-	-	$ 8,765,076
Incarcerated Credit	12.65	-	-	86,469
Special Admit Credit	108.31	-	-	740,353
CDCP	323.97	-	-	2,199,094
Noncredit	423.54	-	-	1,728,801
Total	2,665.36	-	-	$ 13,519,793

Section Id: FTES Growth Authority

variable	aa	ab	ac = aa x ab
FTES Category	**% target**	**2021-22 Applied #3 FTES**	**2022-23 Growth FTES**
Credit	0.20%	14,504.18	29.29
Incarcerated Credit	0.20%	7.13	0.01
Special Admit Credit	0.20%	217.84	0.44
CDCP	0.20%	4,474.99	9.04
Noncredit	0.20%	1,458.99	2.95
Total		20,663.13	41.72

Total Growth FTES Value =>>> $ 219,321

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	9,917,373.09	1	$9,917,373
≥ 10,000 & < 20,000	7,933,898.79	-	-
< 10,000	5,950,421.36	-	-
Multi-College Districts			
≥ 20,000	7,933,898.79	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-
< 10,000	5,950,421.36	-	-
Additional Rural $	1,892,600.56	-	-
		Subtotal	$9,917,373

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$1,983,474.31	1	$1,983,474
Grandparented Centers			
≥ 1,000	1,983,474.31	3	5,950,422
≥ 750 & < 1,000	1,487,605.34	2	2,975,210
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	1	247,936
		Subtotal	$11,157,042
		Total Basic Allocation	$21,074,415
		Total FTES Allocation	81,508,254
		Total Base Allocation	**$102,582,669**

Section II: Supplemental Allocation

Supplemental Allocation - Point Value $1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	587	$1,144.62	$671,892
Pell Grant Recipients	1	3,467	1,144.62	3,968,396
Promise Grant Recipients	1	6,886	1,144.62	7,881,850
	Totals	10,940		**$12,522,138**

Section III: Student Success Allocation

All Students - Point Value $674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	371	417	435	407.67	$ 2,699.76	$1,100,601
Associate Degrees	3	867	792	952	870.33	2,024.82	1,762,266
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	831	896	1,010	912.33	1,349.88	1,231,539
Transfer Level Math and English	2	631	466	460	519.00	1,349.88	700,587
Transfer to a Four Year University	1.5	1,032	1,043	1,059	1,044.67	1,012.41	1,057,630
Nine or More CTE Units	1	3,772	3,651	3,300	3,574.33	674.94	2,412,458
Regional Living Wage	1	5,596	4,606	3,612	4,604.67	674.94	3,107,870
	All Students Subtotal	13,100	11,871	10,828	11,933.00		$11,372,951
Pell Grant Recipients - Point Value $170.24							
Associate Degrees for Transfer	6	191	201	217	203.00	$ 1,021.46	$207,357
Associate Degrees	4.5	391	347	462	400.00	766.10	306,439
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	297	285	326	302.67	510.73	154,582
Transfer Level Math and English	3	225	145	152	174.00	510.73	88,867
Transfer to a Four Year University	2.25	483	446	449	459.33	383.05	175,947
Nine or More CTE Units	1.5	1,165	1,037	1,050	1,084.00	255.37	276,817
Regional Living Wage	1.5	625	508	491	541.33	255.37	138,238
	Pell Grant Recipients Subtotal	3,377	2,969	3,147	3,164.33		$1,348,247
Promise Grant Recipients - Point Value $170.24							
Associate Degrees for Transfer	4	266	295	318	293.00	$ 680.98	$199,526
Associate Degrees	3	604	556	674	611.33	510.73	312,228
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	488	515	546	516.33	340.49	175,805
Transfer Level Math and English	2	313	228	205	248.67	340.49	84,668
Transfer to a Four Year University	1.5	667	634	653	651.33	255.37	166,328
Nine or More CTE Units	1	2,066	1,874	1,800	1,913.33	170.24	325,734
Regional Living Wage	1	1,308	1,067	1,000	1,125.00	170.24	191,525
	Promise Grant Recipients Subtotal	5,712	5,169	5,196	5,359.00		$1,455,814
	Total Headcounts	22,189	20,009	19,171	20,456.33		
						Total Student Success Allocation	**$14,177,012**