Project Revenue
Revenue projection is based on Student-Centered Funding Formula (SCFF), which consists of base allocation (enrollments), supplemental allocation, and student success allocation.

Step 1

Step 2
Fund District-wide Expenses
Add the following items to district-wide expenses: annual contribution to the retiree/self-insurance reserve, an annual amount towards election expenses, and the district-wide bank charges.

Step 3
Fund M&O
Allocate funding to M&O using a total cost of ownership (TCO) model (COLA included) based upon gross square footage of buildings utilizing the FY 2022-23 allocation as a starting point for future adjustments.

Step 4
Distribute College-Specific Allocations Directly to Colleges
Distribute college-specific allocations (e.g., basic funding, full-time faculty funding, office hours, etc.) directly to the colleges.

Step 5
Fund District Office
Allocate funding to District Office at its FY 2022-23 allocation plus COLA and cap District Office funding at no greater than 10% of remaining revenue after funding district-wide expenses.

Step 6
Distribute Remaining Balance (excluding hold harmless) to the Colleges Based on SCFF %
Distribute FTES revenue based on DEMC’s recommended FTES split between the colleges. SCFF supplemental allocation by college is be based on actual college-level SCFF supplemental data. SCFF student success allocation is split between the college by percentage (60% for Chabot College and 40% for LPC).

Legend
- Red = projected revenue
- Blue = allocated revenue

10/12/2022