

Community College Current Service Level (CSL)



General Fund	2019-21 Projections		% Change			2021-23 Needs
	\$ Amount	% of Total	Annual	% Change	\$ Amount	\$ Amount
Revenue						
State Aid	\$641,386,996	38%		9.48%	\$60,778,666	\$702,165,662
Property Taxes	\$393,308,780	23%	4.50%	6.85%	\$26,946,568	\$420,255,348
Tuition	\$519,625,863	31%	3.50%	5.31%	\$27,598,629	\$547,224,492
Other	\$120,461,894	7%	2.90%	4.40%	\$5,295,258	\$125,757,153
Fund Balance	\$13,261,886	1%				
Total GF Revenues	\$1,688,045,419	100%			\$120,619,121	\$1,795,402,654
Expenses						
Salary (including payroll costs)	\$984,722,592	58%	3.62%	5.51%	\$54,214,745	\$1,038,937,337
Health Insurance	\$162,135,478	10%	3.48%	5.29%	\$8,572,211	\$170,707,689
PERS	\$209,360,962	12%		14.42%	\$30,198,283	\$239,559,245
Materials & Services	\$199,484,436	12%	3.43%	5.21%	\$10,398,569	\$209,883,006
Other (Transfers, etc.)	\$135,028,711	8%	-0.20%	-0.31%	\$(413,631)	\$134,615,080
Unfunded Mandates*					\$1,700,298	\$1,700,298
Total GF Expenses	\$1,690,732,179	100%			\$104,670,475	\$1,795,402,654

	Pulled from CCSF distribution worksheets
	Variable to be adjusted based on funding scenarios
	Figures provided by college survey

Unfunded Mandates*	Expected Cost
Minimum Wage	\$213,868
Pay Equity Law	\$641,750
Kaylee's Law (SB576)	\$284,568
Clery Act/Title IX	\$312,160
Paid Sick Leave	\$247,953
Total	\$1,700,298