

## CCSF Comparison of Funding Distribution

College	(A)	(B)	Variance,		(C)	Variance,		(D)	Variance,	
	FY2022 Actuals	FY2023 Actuals	(B) to (A)		Projected (Proposed Model)	(C) to (B)		Projected (Current Model)	(D) to (C)	
Blue Mountain	4,575,970	3,684,368	(891,603)	-19.5%	3,442,389	(241,978)	-6.6%	3,430,871	11,518	0.3%
Central Oregon	9,536,455	9,904,920	368,465	3.9%	11,669,329	1,764,408	17.8%	11,694,090	(24,761)	-0.2%
Chemeketa	37,462,575	36,362,869	(1,099,706)	-2.9%	38,806,207	2,443,338	6.7%	38,937,899	(131,692)	-0.3%
Clackamas	19,779,257	19,196,806	(582,451)	-2.9%	21,051,037	1,854,230	9.7%	20,929,001	122,036	0.6%
Clatsop	4,191,125	3,765,770	(425,356)	-10.1%	3,570,344	(195,426)	-5.2%	3,555,014	15,330	0.4%
Columbia Gorge	5,804,679	5,875,528	70,849	1.2%	6,363,729	488,201	8.3%	6,341,002	22,727	0.4%
Klamath	12,977,478	14,508,728	1,531,250	11.8%	16,405,746	1,897,018	13.1%	16,458,242	(52,496)	-0.3%
Lane	28,667,508	27,700,840	(966,668)	-3.4%	29,077,153	1,376,313	5.0%	29,142,488	(65,335)	-0.2%
Linn Benton	24,862,703	24,397,119	(465,584)	-1.9%	25,956,639	1,559,520	6.4%	26,035,485	(78,846)	-0.3%
Mt. Hood	35,058,930	35,126,640	67,710	0.2%	38,718,091	3,591,451	10.2%	38,609,591	108,500	0.3%
Oregon Coast	2,838,797	3,213,679	374,881	13.2%	3,650,481	436,802	13.6%	3,655,654	(5,174)	-0.1%
Portland	117,497,864	119,393,247	1,895,382	1.6%	130,565,474	11,172,227	9.4%	130,806,401	(240,927)	-0.2%
Rogue	11,110,504	9,746,061	(1,364,444)	-12.3%	9,490,714	(255,347)	-2.6%	9,420,187	70,526	0.7%
Southwestern Oregon	8,114,328	8,387,456	273,128	3.4%	9,081,542	694,086	8.3%	9,093,449	(11,907)	-0.1%
Tillamook Bay	2,914,404	3,455,540	541,136	18.6%	4,130,487	674,947	19.5%	4,121,092	9,396	0.2%
Treasure Valley	8,436,326	8,972,794	536,469	6.4%	10,051,155	1,078,361	12.0%	10,038,703	12,452	0.1%
Umpqua	14,078,562	14,215,104	136,542	1.0%	15,397,029	1,181,925	8.3%	15,158,374	238,654	1.6%
<b>Totals</b>	<b>347,907,468</b>	<b>347,907,468</b>	<b>(0)</b>	<b>0.0%</b>	<b>377,427,546</b>	<b>29,520,078</b>	<b>8.5%</b>	<b>377,427,546</b>	<b>(0)</b>	<b>0.0%</b>

Standard Deviation 855,239 9.0% 2,555,165 7.0% 102,651 0.5%

The FY2022 actuals include base funding.  
The FY2023 actuals include base funding.

The projections are based on 2023-25 GRB funding of \$748.8M (GF only) and include the following updates compared to FY2023:

The three-year average enrollment is updated with 2022-23 reimbursable enrollment assumed to be the same as 2021-22.

Property taxes were updated with 2023-24 assumed to grow at the same rate as the previous, annual change.

The base payment amount was updated with an assumed CPI of 3.9% matching the current rate.