CITY COLLEGE OF SAN FRANCISCO

DRAFT

Discussion Purposes ONLY

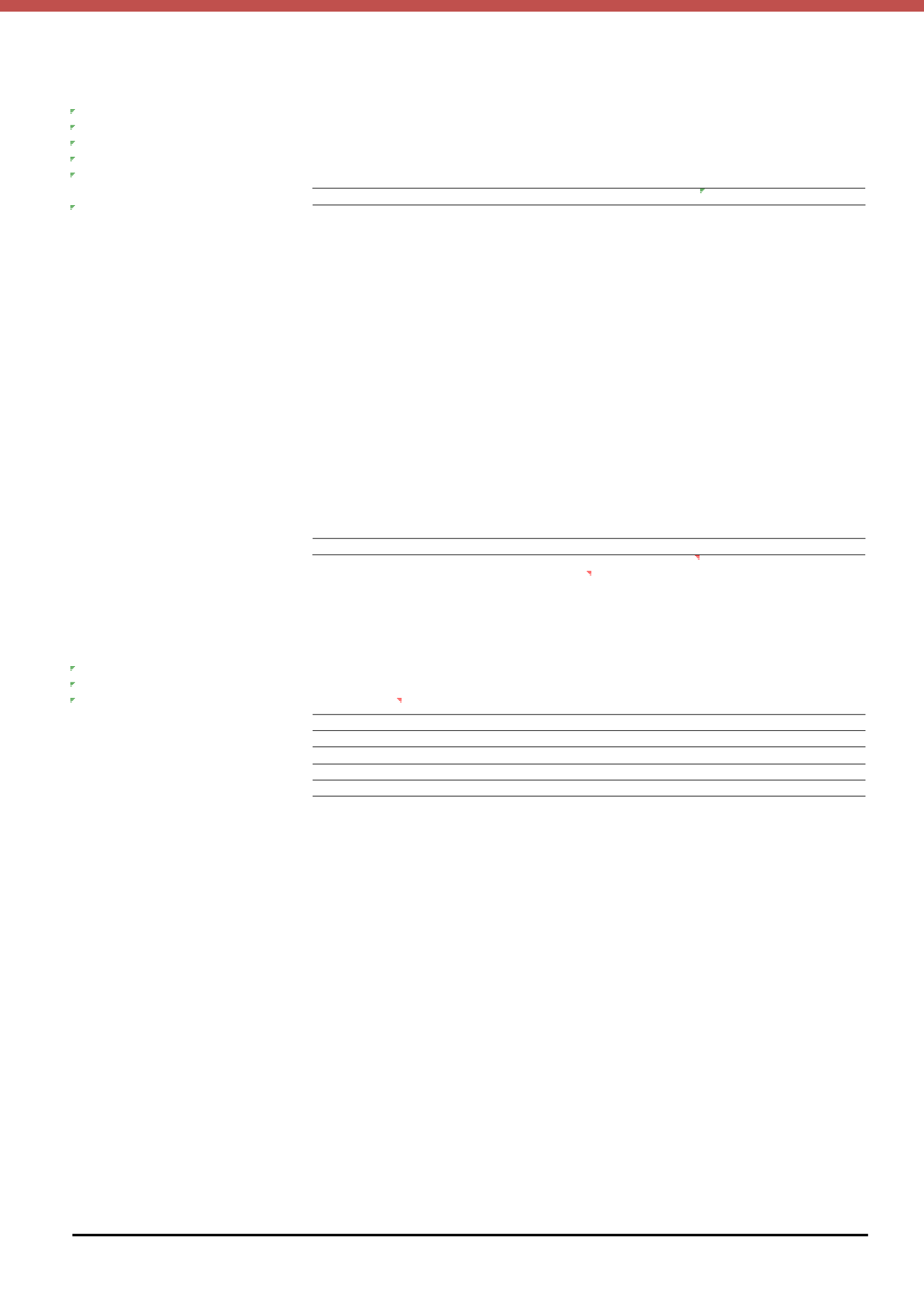
# ADOPTED BUDGET

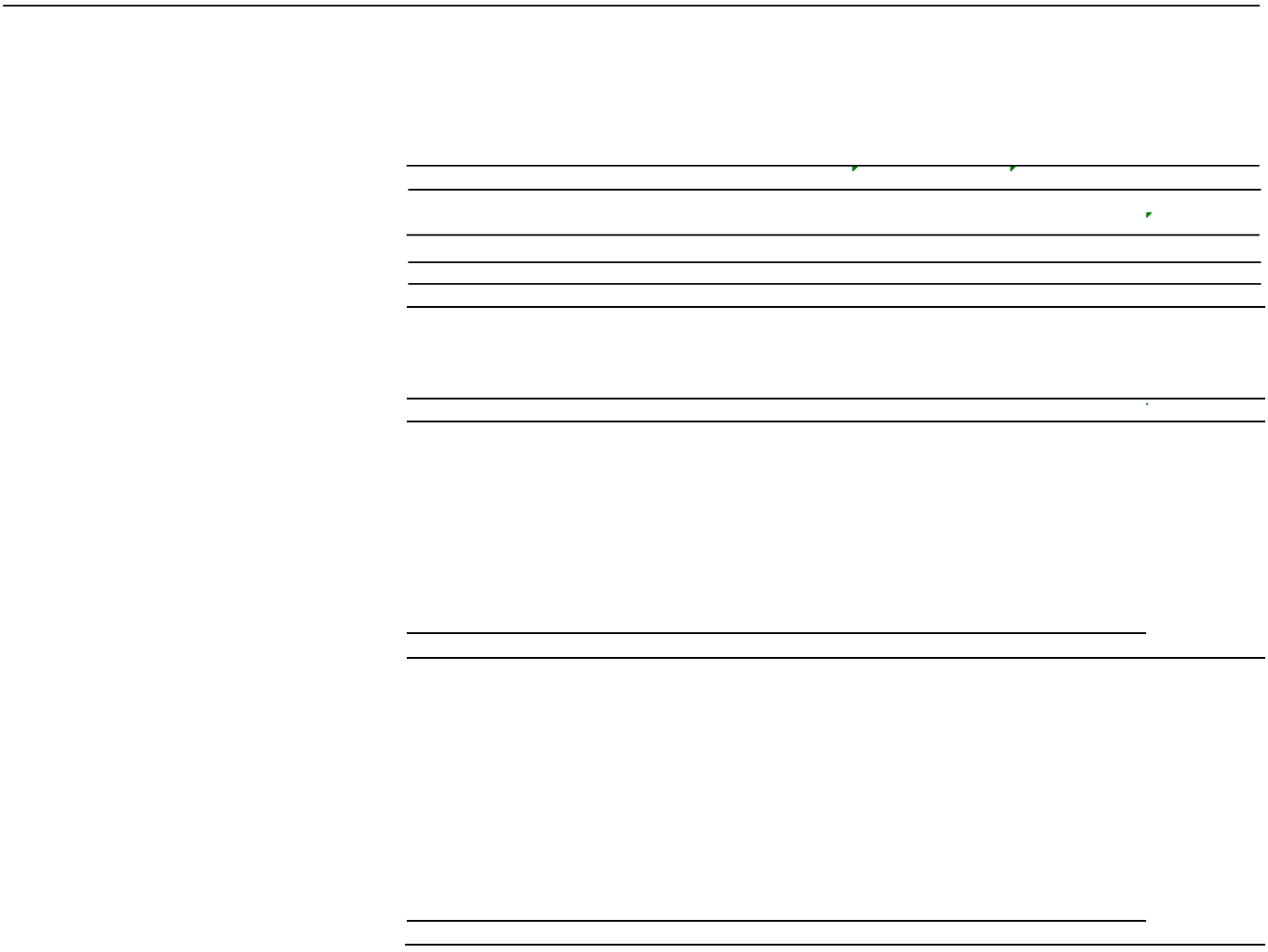
FISCALYEAR
JULY1, 2024 - JUNE30, 2025

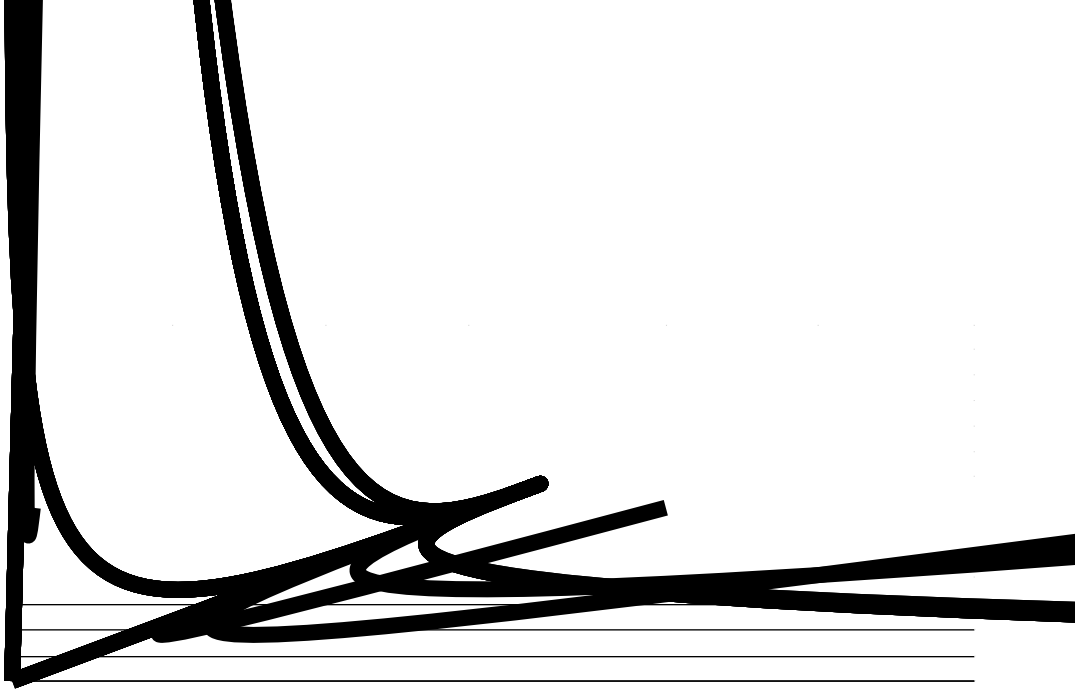
# GENERAL FUND RESTRICTED PROGRAMS (FUND 12) SUMMARY

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET - GENERAL FUND (FUND 12)

| | ACTUAL 2020-21 | ACTUAL 2021-22 | ACTUAL 2022-23 | PRELIMINARY 2023-24 | ADOPTED BUDGET 2024-25 | % CHANGE |
|---|---|---|---|---|---|---|
| REVENUE | | | | | | |
| Federal Revenue | 22,222,463 | 13,961,009 | 4,857,007 | 3,696,177 | 2,880,463 | (22.1%) |
| State Revenue | 26,660,320 | 31,085,393 | 28,741,883 | 36,691,678 | 38,142,033 | 4.0% |
| Local Revenue | 4,357,364 | 3,853,842 | 4,710,340 | 4,043,875 | 4,061,310 | 0.4% |
| Transfers | 1,201,339 | 586,913 | - | - | - | 0.0% |
| Total Revenue | 54,441,486 | 49,487,157 | 38,309,229 | 44,431,731 | 45,083,806 | 1.5% |
| | | | | | | |
| EXPENDITURES | | | | | | |
| Academic Salaries | 9,942,994 | 9,367,079 | 7,551,770 | 8,367,236 | 8,870,543 | 6.0% |
| Classified Salaries | 8,682,576 | 14,037,542 | 9,031,992 | 10,382,968 | 10,590,628 | 2.0% |
| Benefits | 6,842,037 | 7,162,129 | 5,845,774 | 6,437,338 | 6,759,205 | 5.0% |

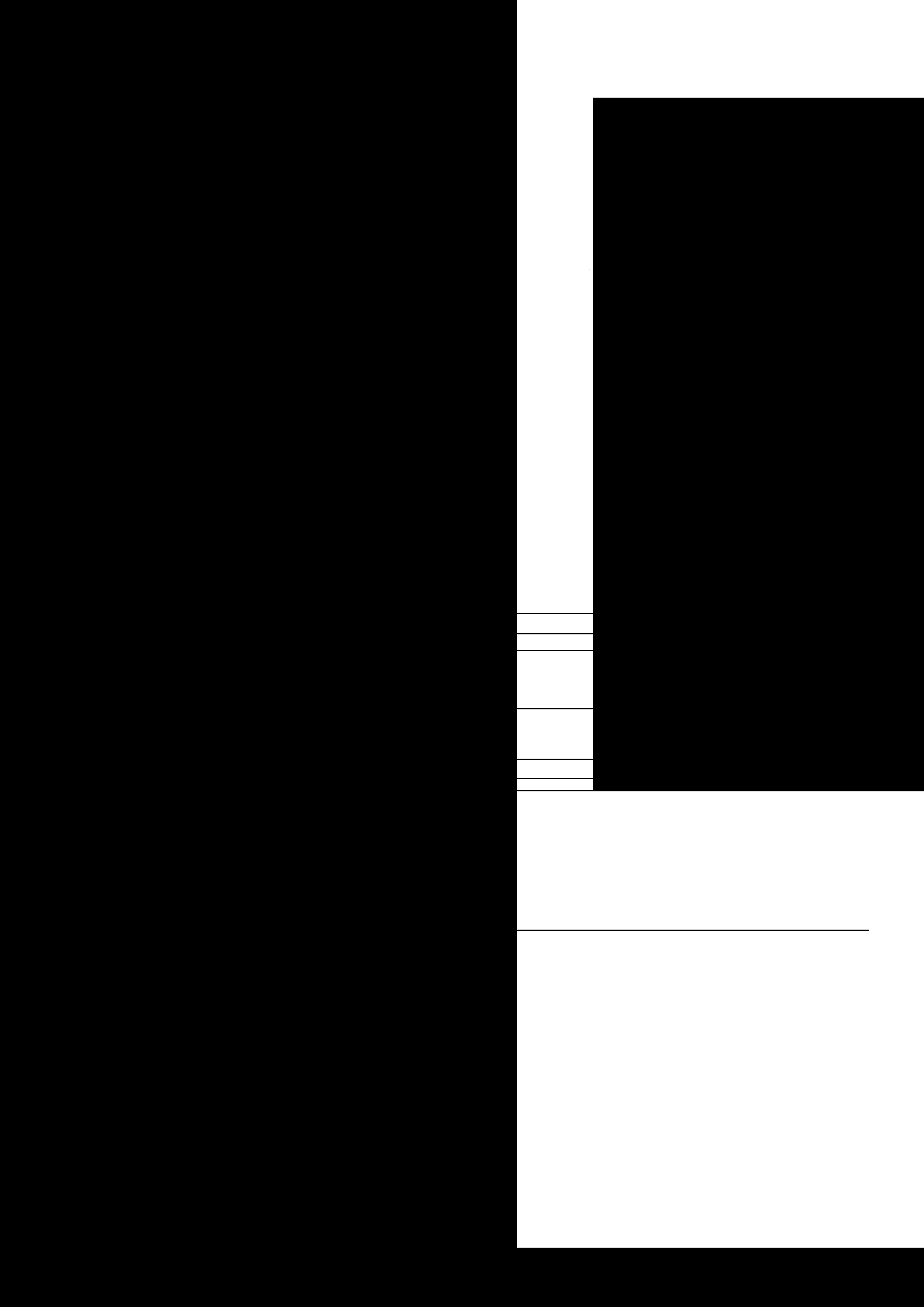






# FINANCIAL AID PROJECTS FUND (FUND 71)

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2024-25

STUDENT FINANCIAL AID TRUST FUND
REVENUE AND EXPENDITURE REPORT

| | ACTUAL | ACTUAL | ACTUAL | TENTATIVE PRELIMINAR(E)26 843 re W* n BT 0 g /(I)1* n BT 0BT 0 g9 |
|---|---|---|---|---|
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