2022-23

ADOPTION BUDGET

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SAN FRANCISCO COMMUNITY CO

50 Frida Way * San Francisco, Ca. 94112

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT

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Guiding Principles

Expenditure Assumptions

- x
- x
- x
- x
- x
- x
- x
- x
- x
- x

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- x
- x
- x
- x
- x
- x
- x

- x
- x

Employee Support

- x

- x
- x
- x

- x

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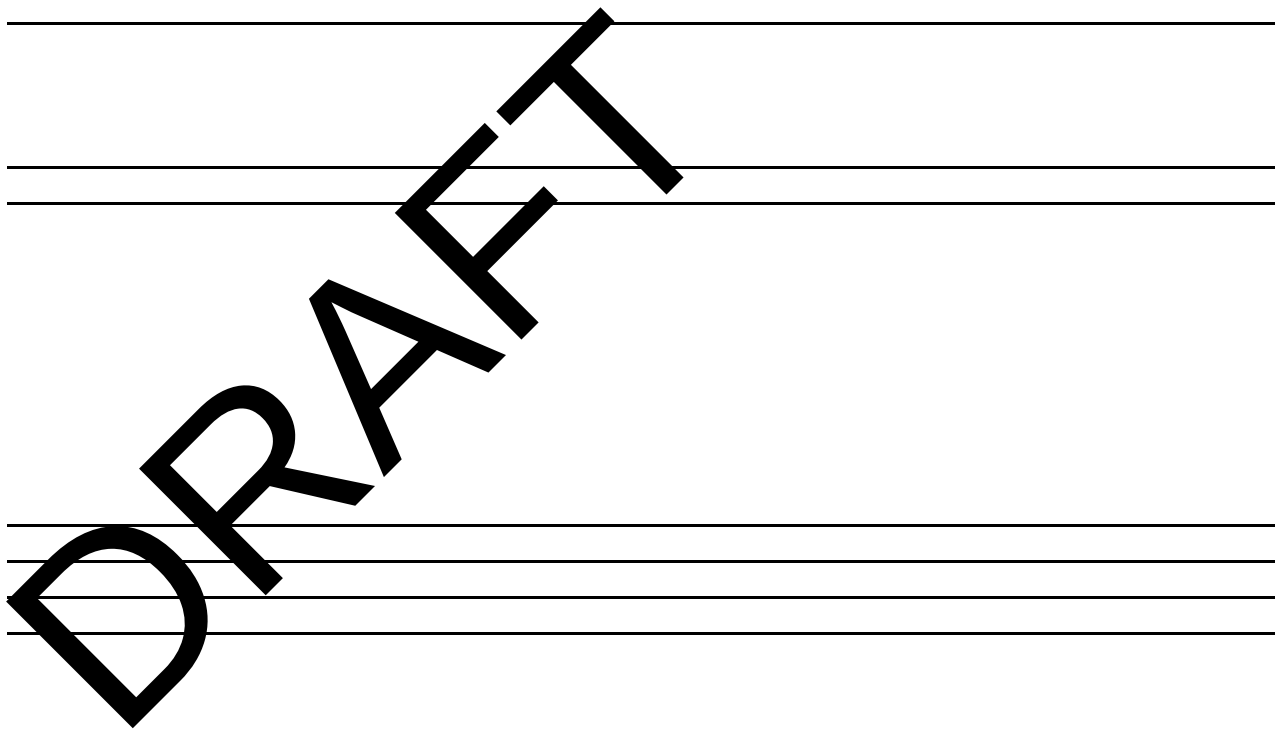

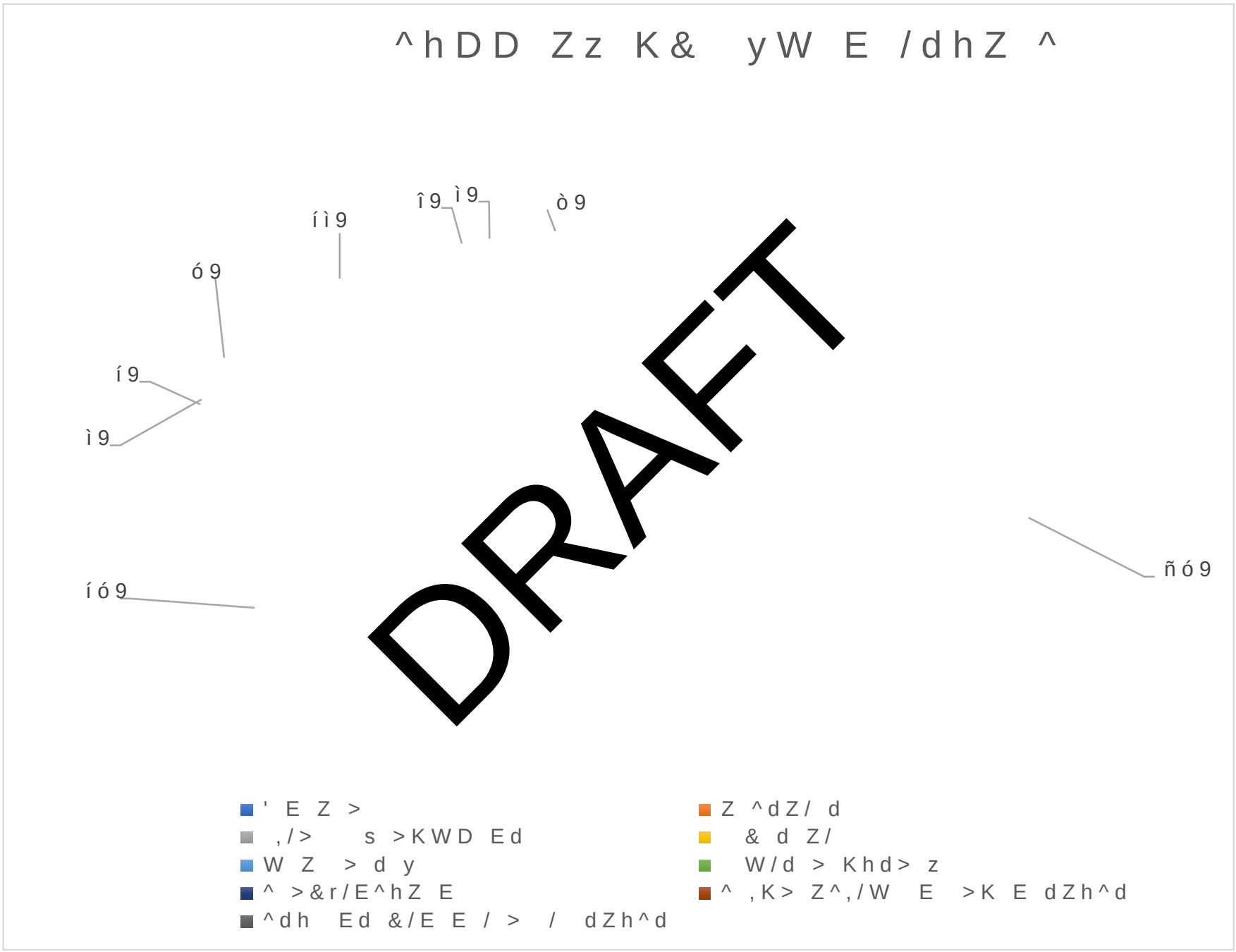
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SAN FRANCISCO COMMUNITY COLLEGE DISTRICT

2022-23 ADOPTION BUDGET

Fund Type 15 - Unrestricted General Funded (Designated)

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SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

UNRESTRICTED GENERAL FUND
SALARY ANALYSIS

	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
FACULTY					
Total Faculty					
CLASSIFIED					
Total Classified					
Administrators					
TOTAL SALARIES					

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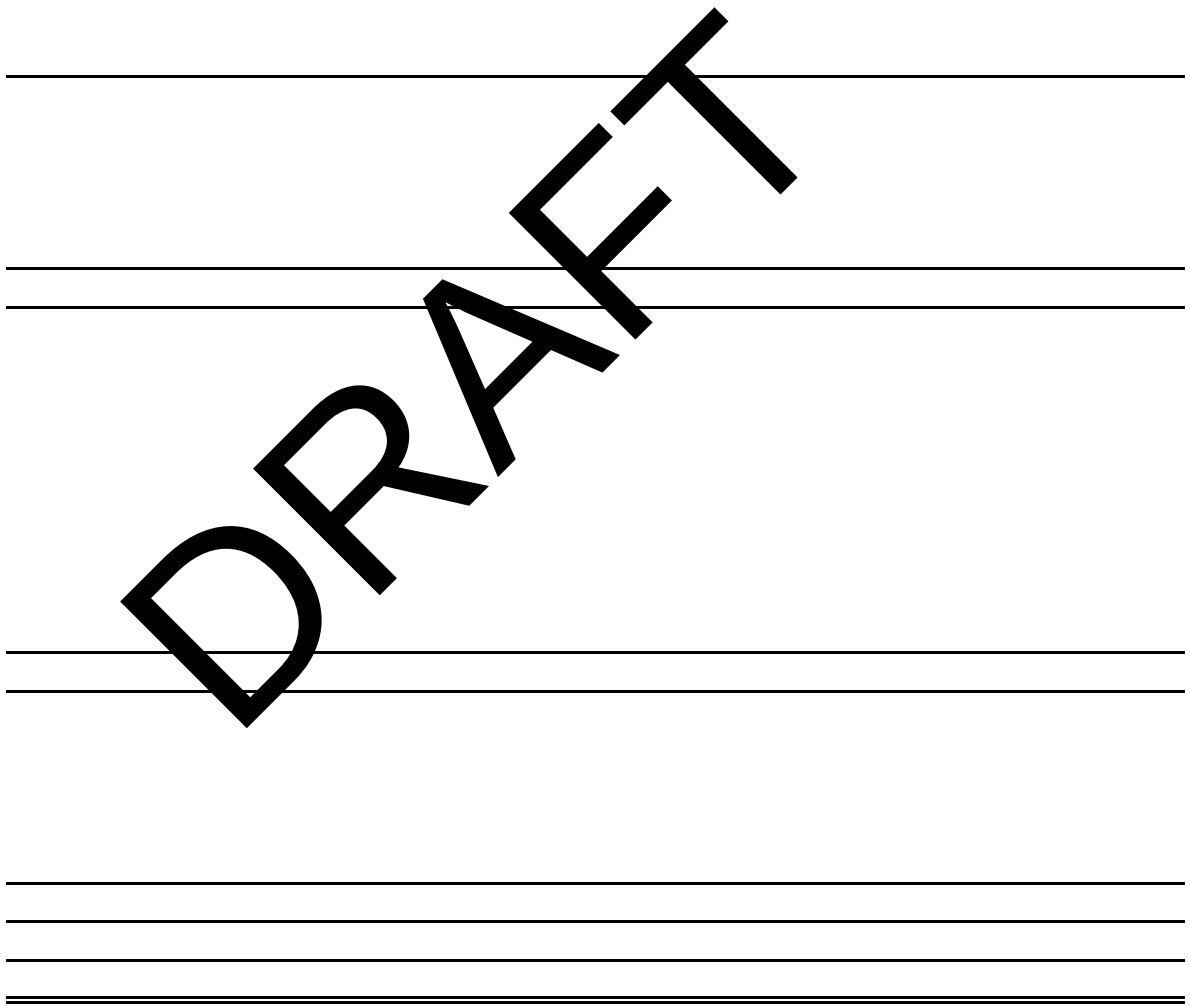
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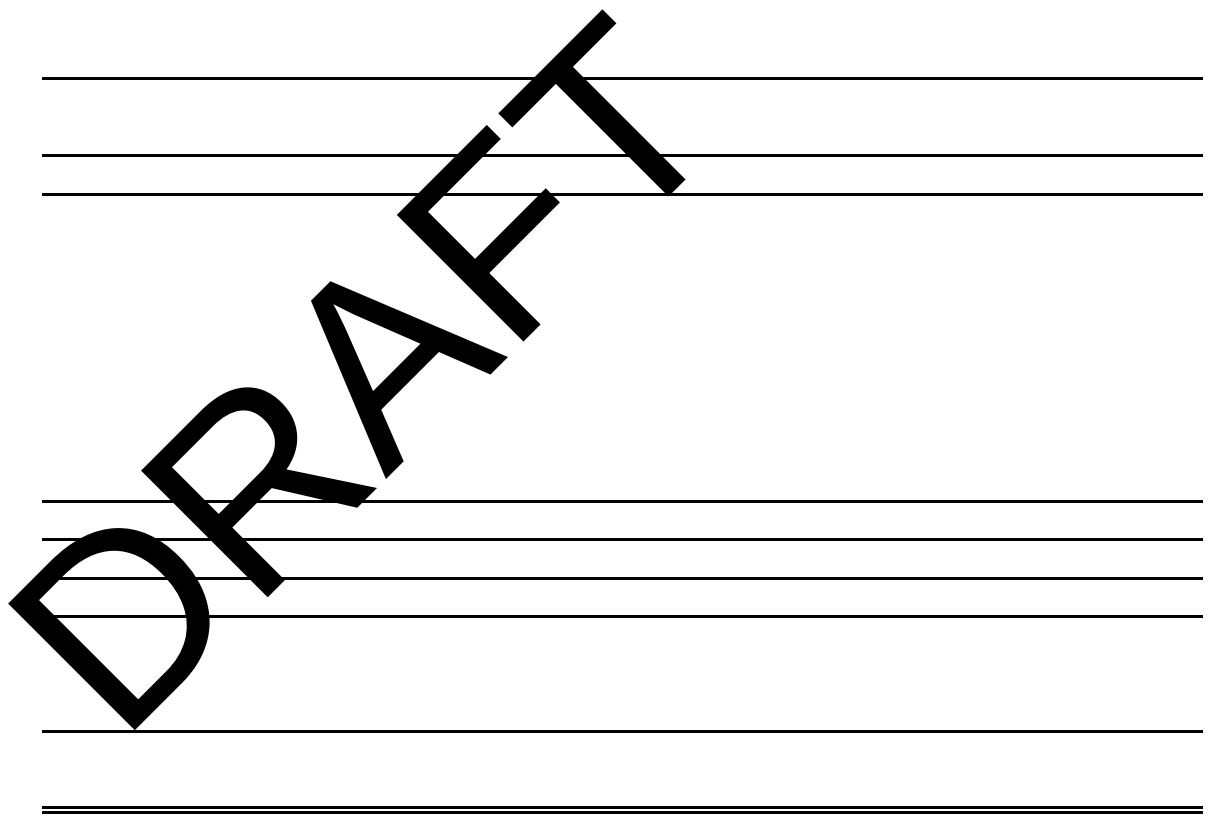
ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	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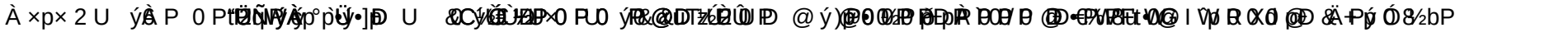
$'237,21

$&78$/ $&78$/ 35(/,0,1$5< %8'*(7

2UJDQL]DWLRQ 2UJDQL]DWLRQ 7LWOH &+$1*(

(QD 8\WOH 0000



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$'237,21

$&78$/ $&78$/ 35(/,0,1$5< %8'*(7

2UJDQL]DWLRQ 2UJDQL]DWLRQ 7LWOH &+$1*(

1RQLQVWU 6WDII 5HW ,QFWYH

,QVWU 6WDII 5HW ,QFWYH

5HSUHVHQWHG &M 5HVHH GìGD Àp

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SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

ALL RESTRICTED FUNDS
CATEGORICAL-GRANT PROGRAMS EXPENDITURES

	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
FEDERAL RESOURCES					
$%(:RUNIRUFH ,QYHVWPHQW 3URJUDP					
&ROOHJH $SSUHQWLFH 3URJUDP					
&29,' 5HVSRQVH %ORFN *UDQW					
&7(7UDQVLWLRQV					
)HGHUDO &ROOHJH :RUN 6WXG\					
+((5) ,QVWLWXWLRQDO)XQG					
+((5) 06,V					
16) $GYDQFHG 7HFKQRORJLFDO (G					

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SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

ALL RESTRICTED FUNDS
CATEGORICAL-GRANT PROGRAMS EXPENDITURES

	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
.RUHW)RXQGDWLRQ 6WXGHQW 6XFFHVV 3URJUDP					
.RUWH)RXQGDWLRQ &29,' (PHUJHQF\ )XQG					
/HRQJ 0DQ :D\ 6FKRODU					
0$$ 6WXGHQW +HDOWK &HQWHU					
0DNHUVSDFH ,QWHUQVKLS 3URJUDP					
0HWUR ,QQRYDWLRQ $ZDUG)XQG					
0LFURVRIW &RUS)XQG					
02(:' *HQ)XQG &LW\ %XLOG $FDGHP\					
3DUNLQJ)XQG					
6DQ)UDQFLVFR $LUSRUW &RPP[VVLRQ					
6))DPLO\ &KLOG &DUH $VVRF)XQ					
6) 0D\RU V 2II 79 %URDGFDVWLQJ					
6)&&' 6DIHW\ 2IILFHU V 7UDLQLQJ					
6)'+6 &DO:25.V %DVHOLQH					
6)'3+ &%+6 'UXJ $OFRKRO &UW 3URJ					
6)+6$ 3URIHVVLRQDO 'HY 3URJ					
6)86'					
6NLOOHG 7UDGH 7UDLQLQJ					
6WXGHQW +HDOWK)HHV					
7HFK 6) 2FFXSDWLRQDO 6NLOOV 7UDLQLQJ					
7HOHSKRQH :HE 6HUYLFHV					
7UDLQLQJ 7HFK $VVLVW $VVHVVPHQW					
802-$ &RPPXQLW\ (GXFDWLRQ					

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SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

ALL RESTRICTED FUNDS
CATEGORICAL-GRANT PROGRAMS EXPENDITURES

	ACTUAL 2019-20	ACTUAL 2020-21
9HWHUDQV 6HUYLFHV		
:HVW (G 3,7& 7UDLQLQJ		
<RVHPLWH &&' &KLOG 'HY 7UDLQLQJ &RQ		
TOTAL LOCAL FUNDS	6,358,679	3,[illegible]5,336

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SAN FRANCISCO COMMUNITY COLLEGE DISTRICT

2022-23 ADOPTION BUDGET

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT

ADOPTION BUDGET 2022-2023

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

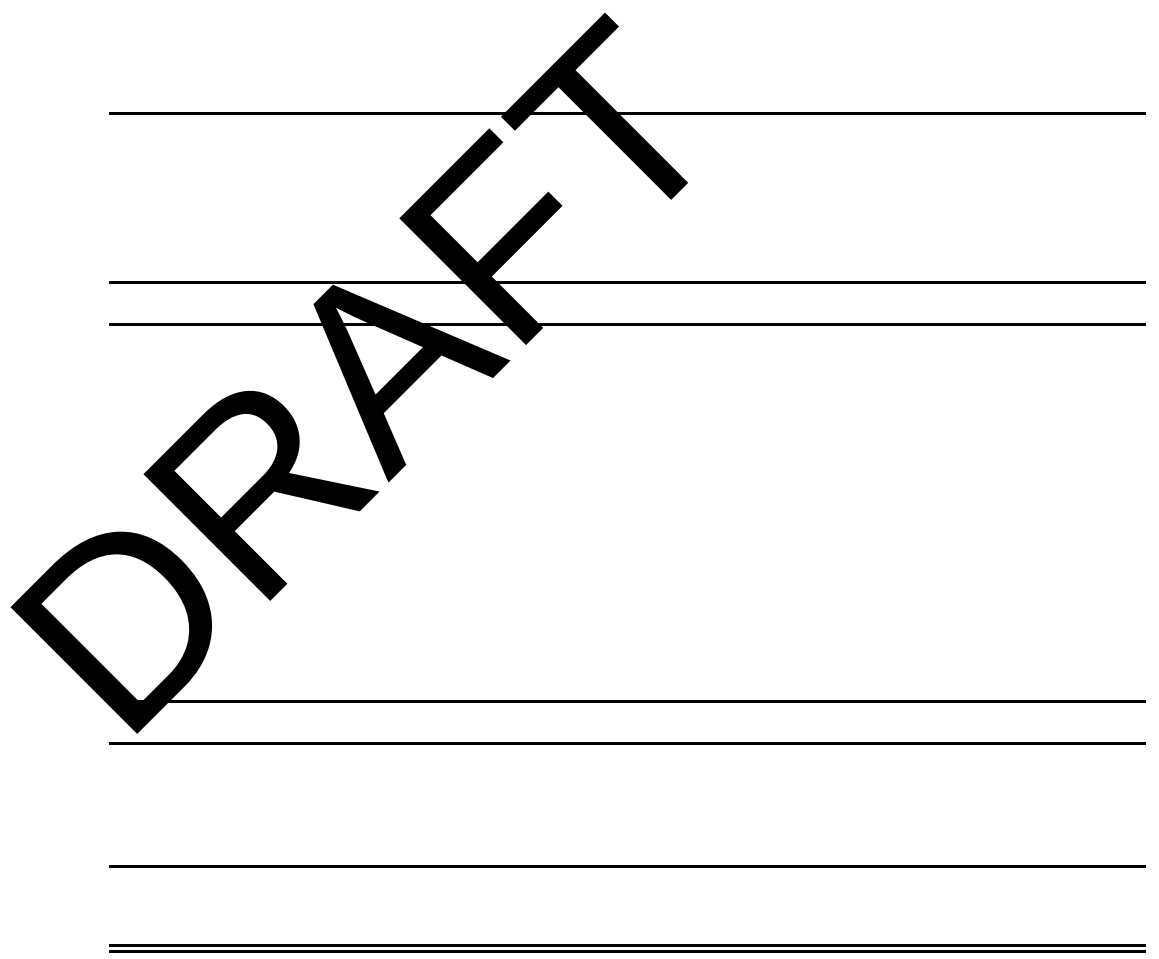
REVENUE BOND CONSTRUCTION - FUND 42
REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
REVENUE					
6 W D W H 5 H Y H Q X H V					
/ R F D O 5 H Y H Q X H V					
7 U D Q V I H U V					
Total Revenue					
EXPENDITURES					
$ F D G H P L F 6 D O D U L H V					
& O D V V L I L H G 6 D O D U L H V					
% H Q H I L W V					
6 X S S O L H V 0 D W H U L D O V					
6 H U Y L F H V 2 W K H U 2 S H U D W L Q J					
(T X L S P H Q W					
7 U D Q V I H U V					
Total Expenditures and Transfers					

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

2001 PROPOSITION A BOND - FUND 43
REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
REVENUE					
6 W D W H 5 H Y H Q X H V					
/ R F D O 5 H Y H Q X H V					
7 U D Q V I H U V					
Total RevenuE>]TJ EMC 67 Td [<0037>-2 <00550044>1 <0051>-3 <0056>-4 Tr 1272i/5NG 5					VENUE AND EXPETIOI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CITY COLLEGE OF SAN FRANCISCO
ADOPTION BUDGET 2022-23

SELF INSURANCE FUND
REVENUE AND EXPENDITURE REPORT

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	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY	ADOPTION BUDGET	%

SAN FRANCISCO COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2022-23

),1$1&,$/ $,' 352-(&76)81')81'

)XQG ±)LQDQFLDO $LG

)XQG LV XVHG WR DFFRXQW IRU WKH UHFHLSW DQG GLVE
VWDWH DJHQFLHV GLUHFWO\ WR VWXGHQWV RU WKURXJK

6$1)5$1&,6&2 &20081,7< &2//(*(',675,&7
ADOPTION BUDGET 2022-23

STUDENT FINANCIAL AID TRUST FUND
REVENUE AND EXPENDITURE REPORT

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	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
REVENUE					
,QWHUHVW ,QFRPH					
)HGHUDO 6WXGHQW)LQDQFLDO $LG					
6WDWH 6WXGHQW)LQDQFLDO $LG					
,QWHUIXQG 7UDQVIHU					
Total Revenue	21,3[illegible]769	23,[illegible]54,436	29,922,598	16,816,673	-43.8%
EXPENDITURES					
&ODVVLILHG 6DODULHV					
%HQHILWV					
&$ 6WXGHQW $LG &RPPLVVLRQ					
6WXGHQW)LQDQFLDO $LG					
Total Expenditures	21,649,339	23,825,030	30,259,341	16,816,673	-44.4%
([FHVV RI 5HYHQXH 2YHU ([SHQGLWXUHV 'HILFLW					
%HJLQQLQJ)XQG %DODQFH					
3ULRU <HDUV $GMXVWPHQW					
ENDING FUND BALANCE	1,362,092	1,044,073	707,330	707,330	0.0%

6$1)5$1&,6&2 &20081,7< &2//(*(',675,&7
ADOPTION BUDGET 2022-23

SCHOLARSHIP AND LOAN TRUST FUND
REVENUE AND EXPENDITURE REPORT

	ACTUAL 2019-20	ACTUAL 2020-21	PRELIMINARY 2021-22	ADOPTION BUDGET 2022-23	% CHANGE
REVENUE					
$GGLWLRQDO 6FKRODUVKLS ,QFRPH ,QWHUIXQG 7UDQVIHU					
Total Revenue	1,326,471	542,147	1,172,392	1,100,000	-6.2%
EXPENDITURES					
6FKRODUVKLSV 6XSSRUW 2WKHU 2SHUDWLQJ ([SHQVH					
Total Expenditures	1,349,813	1,650,452	1,137,513	1,100,000	-3.3%
([FHVV RI 5HYHQXH 2YHU ([SHQGLWXUHV 'HILFLW %HJLQQLQJ)XQG %DODQFH					
3URU <HDUV $GMXVWPHQW					
ENDING FUND BALANCE	6,323,622	6,215,317	6,250,196	6,250,196	0.0%

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VSHFLI\LQJ WKH VSHFLDO SXUSRVHV IRU ZKLFK LW KDV EH
DFFRXQW RU IXQG VKDOO EH PDLQWDLQHG DV ORQJ DV DQ
6XFK UHFHLSWV DUH KHUHE\ DSSURSULDWHG IRU VXFK SXUSRVHV DFFRUGLQJ DQ
FRQGLWLRQV XQGHU ZKLFK HDFK UHFHLSW ZDV UHFHLYHG

6HFWLRQ 3HUPDQHQW FHUWLILFDWHG DQG FODVVLILHG SRVL
RI 7UXVWHHV $GRSWLRQ %XGJHW PD\ EH LQFUHDVHG GHF
WKH &KDQFHOORU DQG 9LFH &KDQFHOORU RI)LQDQFH DQG
DSSURYDO RI WKH &KDQFHOORU DQG 9LFH &KDQFHOORU RI
SURYLGH WHPSRUDU\ HPSOR\PHQW ZKHQ D SRVLWLRQ LV
D SRVLWLRQ ZKOH RQ H[WHQGHG OHDYH ZLWKRXW SD\ RU