City College of San Francisco						
June 23, 2022 Tentative Budget Draft Summary						
	FY 22 Projection	% Total Revenue	FY 23 Tentative Budget		% Change	FY23 Comments
Federal	-		- Budget			
State	\$ 88,665,442	47.54%	\$ 97,221,511	49.47%	9.65%	Includes proposed 6.56% COLA, less 1% deficit factor
Local	73,731,536	39.54%	79,377,526	40.39%	7.66%	Projects sales tax increase to 2018-19 level of \$14 million
Transfer In	4,163,951	2.23%	-	0.00%	-100.00%	No additional HEER funding has been proposed
Parcel Tax	19,934,937	10.69%	19,934,937	10.14%	0.00%	
Total Revenue	186,495,866	100.00%	196,533,974	100.00%	5.38%	
Certificated Salaries	62,496,079					Includes faculty layoffs, salary restoration, step increase, FTE for PT faculty
Administrative Salaries	5,593,161		5,313,819		-4.99%	Includes administrative layoffs, salary restoration, and step increase
Classified Salaries	40,016,856	21.46%	39,053,987			

City College of San Francisco

2022-23 Tentative Budget Highlights

K Revenuesare projected to increase from \$185.9 million for FY 2021-2022 to \$196.5 million due to COLA and a\$j0.001S358¥oA