CITY COLLEGE OF SAN FRANCISCO

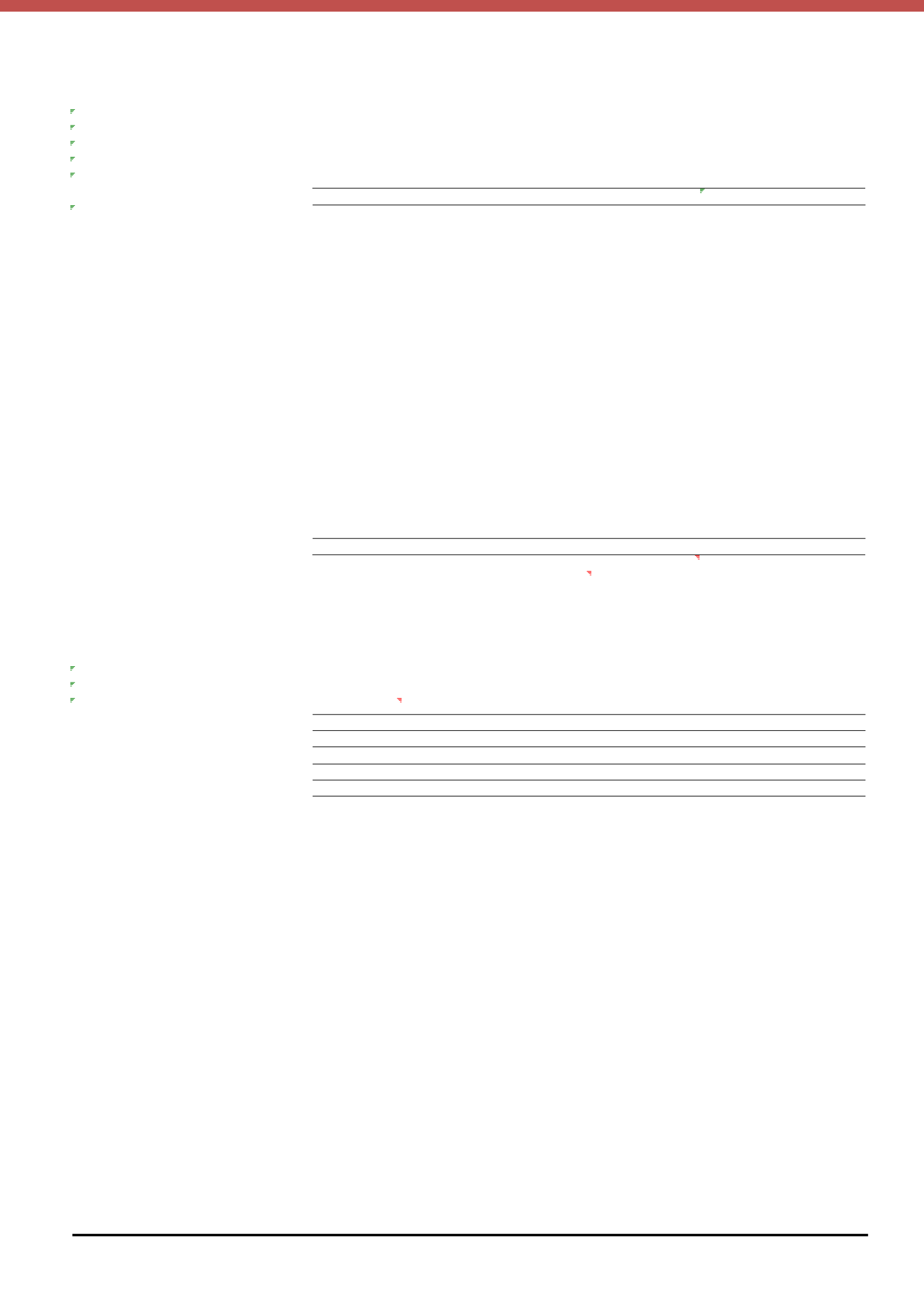
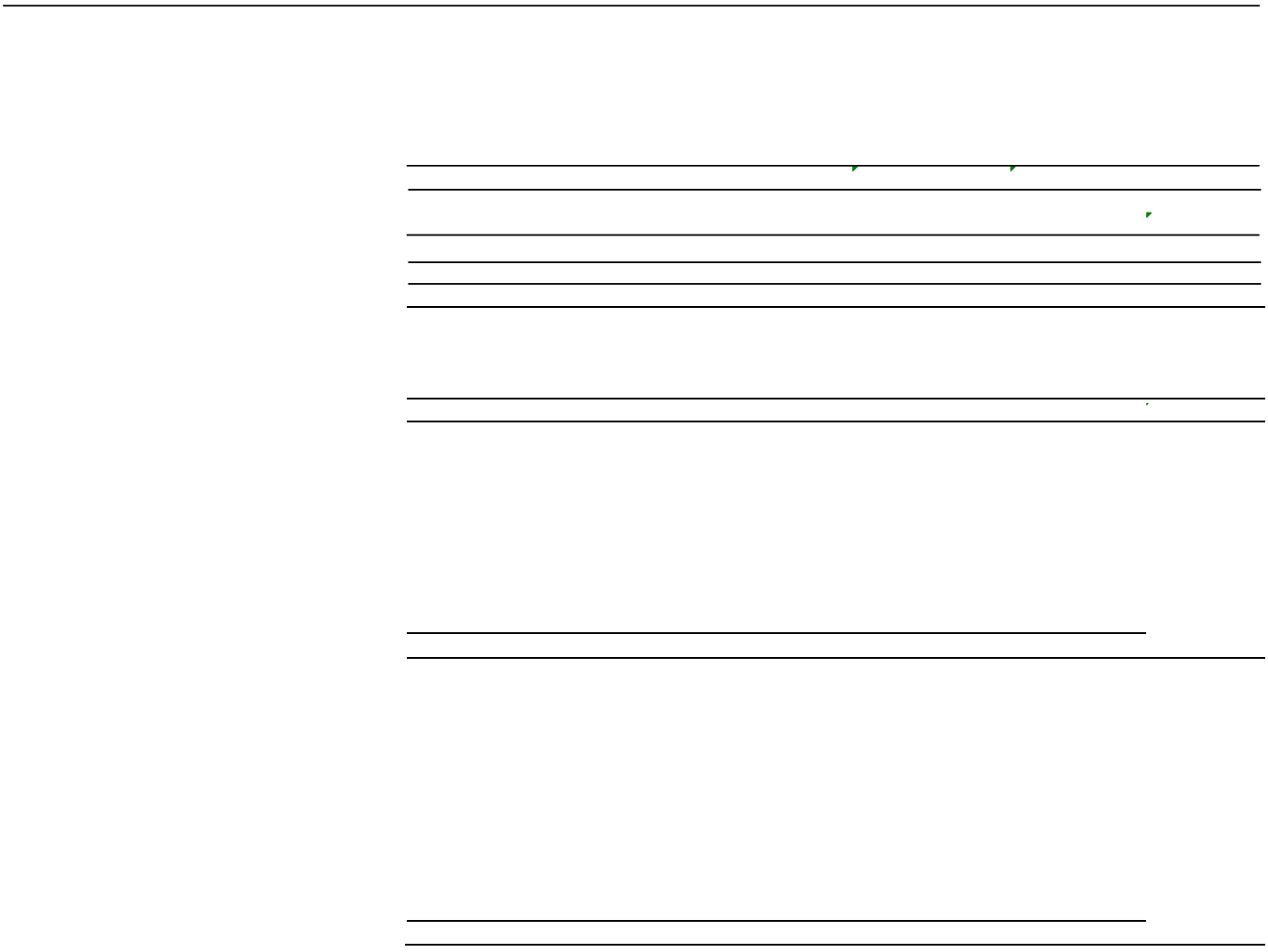
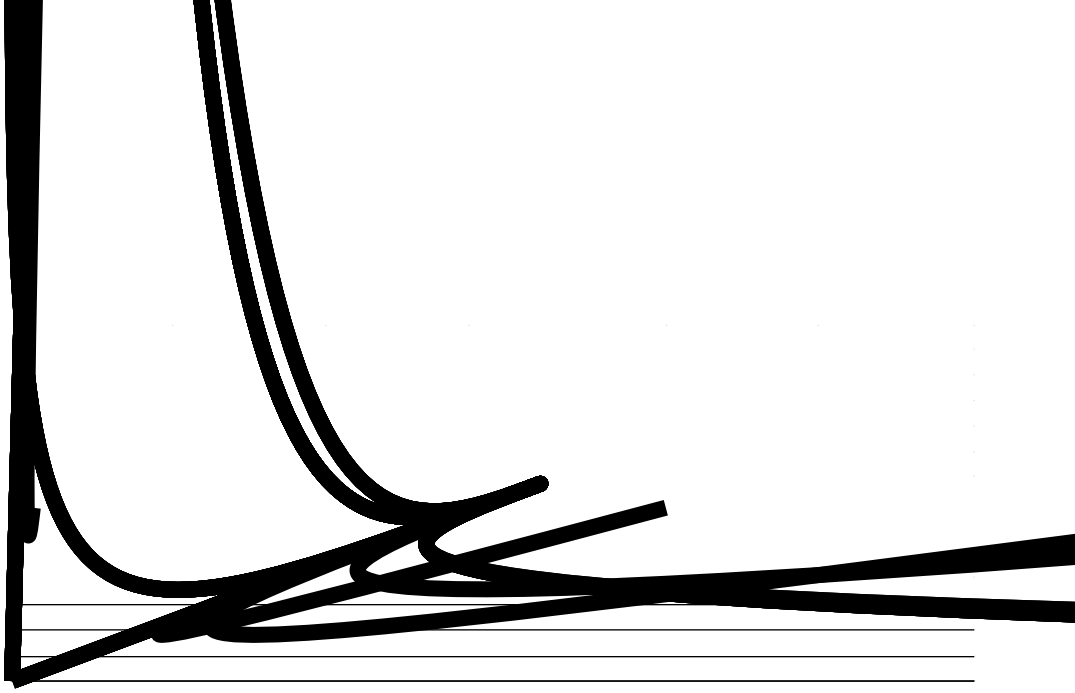
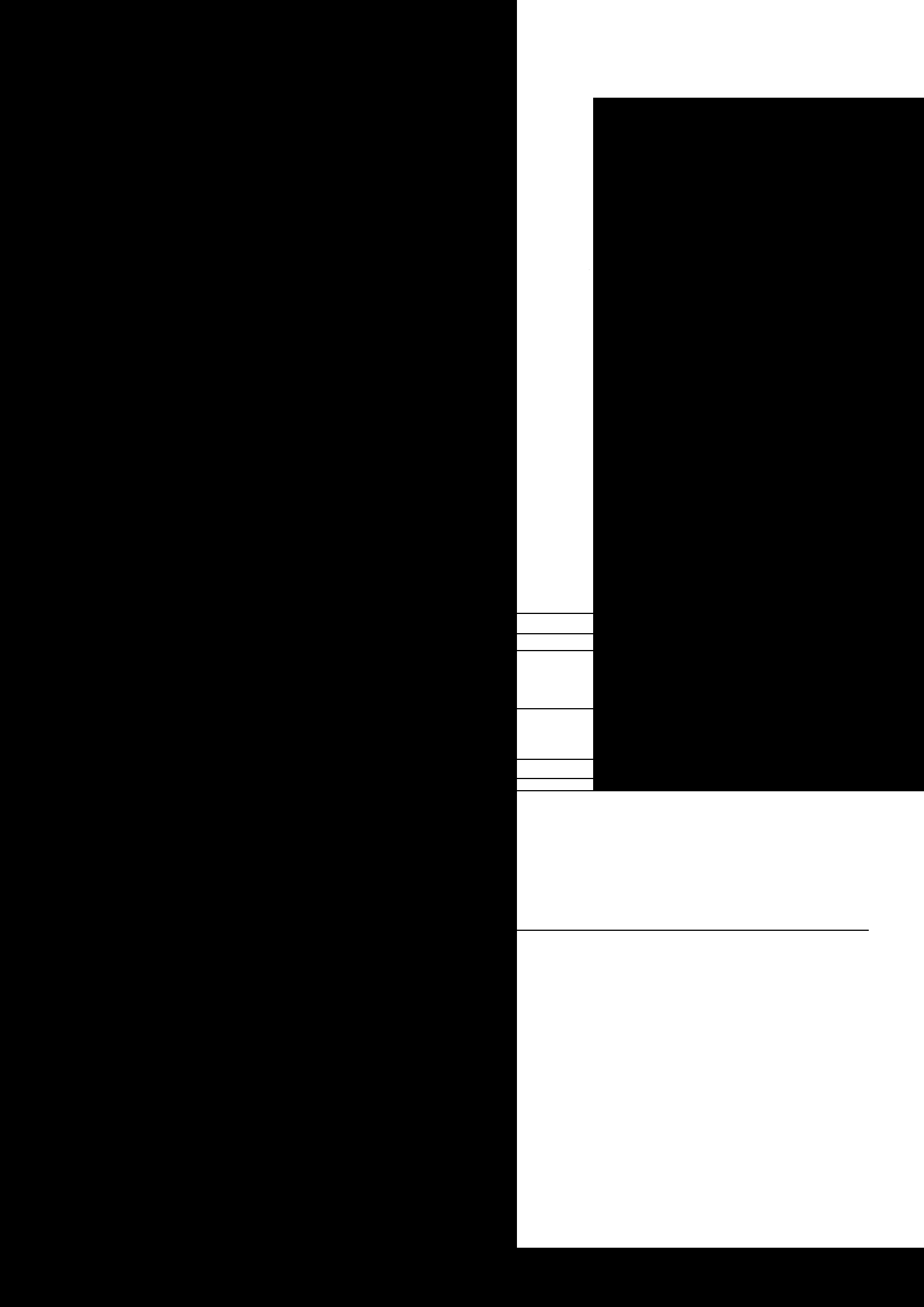
DRAFT

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%