Tentative Budget
San Francisco City College
FY 2013-14

Update for the Board of Trustees
May 23, 2013
Governor’s May Revision Slightly Improved Community College Funding
Governor now projecting a dip in 2013-14 revenue, independent LAO disagrees
Proposed COLA is now 1.57%
Funding to partially restore access (1.6%) and student success/matriculation ($50M)
CCSF can now balance 13-14 even if enrollment does not increase
Other Important Items 2013-14

- College is living within its resources but SCO now warns 1% Structural Statewide Deficit Factor for 2012-13=reduced closeout
- New information on benefits for 13-14 (SFERS, SUI, and Health) net change is favorable
- Any changes to the tentative budget must come through the Program Review process
- Chancellor has created priority list for changes based on program review results
Other Items Cont’d

- Funds are in the Tentative Budget in accord with “Long Term Plan for Fiscal Stability”
- Tentative Budget is not based on one-time cost savings or one-time revenues
- Final Budget will include data on cost for each Center
- Prop A revenue and expenditures will be in a Special Revenue Fund per SCO, SMCCCD, and Peralta CCD