

CCSF 2025-2026 Monthly Actuals vs Adopted Budget (Restricted General Fund FT12)										
	Deferred	Current Year Allocation	FY 26 Adopted Budget	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Grand Total FY 26	% YTD FY 26
Expenditures:										
NSF Workplace Navigation to Student Success	-	43,246	43,246	-	-	-	-	-	-	0%
Adult Education and Family Act	-	351,810	351,810	(20,236)	(22,479)	(14,700)	(19,671)	(20,741)	(97,827)	28%
Federal College Work Study	-	564,944	564,944	(13,086)	(25,409)	(51,848)	(73,027)	(69,902)	(233,271)	41%
TRIO Student Support Service	80,000	484,996	564,996	(16,517)	(64,130)	(44,170)	(41,051)	(43,155)	(209,023)	37%
Project TRANSLATES	312,671	246,943	559,614	(7,387)	(16,777)	(15,354)	(36,803)	(10,035)	(86,356)	15%
Vocational Education Title IC	-	713,762	713,762	(21,781)	(42,825)	(55,703)	(43,739)	(45,560)	(209,608)	29%
Temporary Assistance for Needy Families	27,150	55,575	82,725	-	(4,443)	(1,242)	(3,833)	(1,672)	(11,190)	14%
T4E Special Training	142,951	968,525	1,111,476	(17,353)	(43,648)	(202,668)	(71,391)	(78,925)	(413,986)	37%
Total Federal Funds	562,772	3,429,801	3,992,573	(96,359)	(219,711)	(385,686)	(289,516)	(269,990)	(1,261,262)	32%
Equal Employment Opportunity	377,052	-	377,052	-	(3,310)	(2,960)	(3,345)	-	(9,615)	3%
Student Transfer Achievement Reform	553,416	-	553,416	(8,904)	-	-	-	-	(8,904)	2%
Board of Fin Aid Program	-	629,433	629,433	(29,716)	(57,704)	(44,810)	(37,058)	(37,210)	(206,498)	33%
Disabled Student Program	3,122,317	2,005,202	5,127,519	(136,853)	(272,047)	(240,781)	(270,361)	(279,886)	(1,199,928)	23%
CalWORKs	16,674	375,370	392,044	(18,692)	(44,173)	(32,947)	(33,298)	(32,983)	(162,093)	41%
EOPS	87,668	2,490,585	2,578,253	(27,753)	(95,329)	(81,772)	(127,148)	(120,598)	(452,600)	18%
CARE	64,759	203,415	268,174	(799)	(2,135)	(2,198)	(1,694)	(3,153)	(9,979)	4%
Next Up Foster Youth Support Program	2,412,686	339,930	2,752,616	(18,302)	(66,775)	(62,327)	(140,684)	(145,163)	(433,251)	16%
AANHPI Program	405,827	16,207	422,034	(529)	-	(12,443)	(5,600)	(10,145)	(28,717)	7%
Rising Scholars Network	770,182	-	770,182	(19,307)	(23,163)	(23,250)	(33,095)	(28,982)	(127,796)	17%
CCC Equitable Placement & Completion Grant	578,426	-	578,426	(719)	(14,954)	(4,283)	1,709	(1,787)	(20,034)	3%
Foster Care Education	9,240	36,759	45,999	(569)	(2,279)	(866)	(866)	(866)	(5,446)	12%
Adult Education Program	4,989,053	4,287,391	9,276,444	(204,869)	(497,718)	(551,302)	(485,734)	(492,332)	(2,231,953)	24%
CAI New and Innovative Grant	-	660,846	660,846	-	(357)	(722)	(552)	(251)	(1,882)	0%
Apprenticeship Innovation Funding-Support	27,166	-	27,166	-	-	-	-	-	-	0%
Center of Excellence	257,976	-	257,976	-	-	-	-	-	-	0%
Zero Textbook Cost Program	554,353	-	554,353	(770)	-	-	-	-	(770)	0%
Regional Equity and Recovery Partnership	3,216	-	3,216	(4,953)	(10,925)	(11,471)	-	-	(27,349)	850%
Mathematics, Engineering, Science Achievement	535,654	-	535,654	(23,339)	(39,864)	(28,023)	(29,099)	(26,979)	(147,304)	27%
SFDPH Mental Health Certificate Program	-	422,854	422,854	(38,240)	(38,989)	(46,052)	(8,771)	(30,331)	(162,383)	38%
CA Institute for Reg Medicine	301,524	-	301,524	(1,371)	(29,677)	(37,399)	(35,593)	(75,212)	(179,253)	59%
Common Course Numbering System	910,918	-	910,918	-	-	-	(15,224)	(13,896)	(29,121)	3%
Innovation in Higher Education	1,012,306	-	1,012,306	(5,252)	(11,507)	(7,698)	(7,698)	(8,329)	(40,483)	4%
The Puente Project	198,737	-	198,737	-	(3,410)	(2,498)	(3,579)	(3,611)	(13,097)	7%

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Expenditures:										
Guided Pathways	541,414	-	541,414	-	(450)	-	-	-	(450)	0%
Financial Aid Technology	345,382	58,735	404,117	(19,054)	-	(2,104)	(102)	(999)	(22,259)	6%
CA College Promise	624,764	968,537	1,593,301	(54,283)	(96,224)	(294,155)	(111,299)	(66,574)	(622,535)	39%
Veterans Resource Center	361,400	359,105	720,505	(20,238)	(39,294)	(30,845)	(31,685)	(31,552)	(153,613)	21%
COVID 19 Response Block Grant State	10,197,046	-	10,197,046	-	-	-	-	-	-	0%
Retention and Enroll Outreach SB 85	3,772,976	-	3,772,976	(82,413)	(41,401)	(15,752)	(23,343)	(27,827)	(190,736)	5%
Classified Professional Development	121,677	-	121,677	-	-	-	-	-	-	0%
LGBTQ Support Center	423,094	146,899	569,993	(1,794)	(3,113)	(1,992)	(5,628)	(4,643)	(17,170)	3%
Student Food and Housing Support	701,479	-	701,479	(1,708)	(3,218)	(99,953)	(29,060)	(6,962)	(140,901)	20%
Library Services Platform	20,645	-	20,645	-	-	-	-	-	-	0%
CCAP Due Enrollment Program	13,088	-	13,088	-	-	-	-	-	-	0%
Systemwide Technology and Data Security	1,024,354	-	1,024,354	(714)	(60,644)	(55,296)	(4,990)	-	(121,644)	12%
Hire Up	47,459	-	47,459	-	-	-	(1,488)	-	(1,488)	3%
Restricted Lottery Allocation	2,667,675	-	2,667,675	(49,328)	(95,356)	(339,266)	(124,535)	(132,559)	(741,044)	28%
EEO Innovative Best Practice	192,360	-	192,360	(5,537)	(12,371)	(5,340)	(17,415)	(8,300)	(48,962)	25%
Registered Nurse Retention Program	11,016	244,488	255,504	(4,286)	(13,032)	(20,383)	(20,598)	(24,404)	(82,702)	32%
Undocumented Resource Liaisons	107,089	143,642	250,731	(5,468)	(5,759)	(1,876)	(66,134)	(1,400)	(80,638)	32%
Mental Health Support Program	829,765	402,992	1,232,757	(5,159)	(33,407)	(35,599)	(35,878)	(35,711)	(145,753)	12%
Student Equity and Achievement(SEA)	8,549,693	7,358,813	15,908,506	(547,312)	(910,781)	(760,112)	(808,492)	(816,269)	(3,842,966)	24%
ELL Healthcare Pathways	722,437	-	722,437	(1,091)	(14,579)	(19,248)	(17,041)	(28,057)	(80,016)	11%
Strong Workforce Program-State	2,527,047	-	2,527,047	(108,958)	(211,230)	(247,628)	(168,940)	(165,794)	(902,549)	36%
Strong Workforce Program-Local	361,616	958,137	1,319,753	(89,434)	(164,618)	(222,485)	(94,402)	(99,493)	(670,432)	51%
Basic Needs Center	1,357,556	493,549	1,851,105	(16,132)	(47,573)	(203,830)	(62,833)	(77,478)	(407,845)	22%
Total State Funds	52,710,183	22,602,889	75,313,072	(1,553,843)	(2,967,366)	(3,549,663)	(2,861,554)	(2,839,735)	(13,772,161)	18%
Registry Foundation-Second Chance	15,290	-	15,290	-	-	-	-	-	-	0%
Regional K-16 Education Collaboration	-	335,401	335,401	(10,235)	(36,250)	(25,880)	(24,728)	(25,862)	(122,956)	37%
CIC Transfer Pathway Project	37,144	-	37,144	-	-	(15,862)	(19,007)	(19,511)	(54,380)	146%
Genentech Foundation Bioscience Program	63,874	-	63,874	(5,216)	(3,126)	(1,386)	(3,846)	(3,846)	(17,419)	27%
California Humanities Project	20,582	-	20,582	-	(1,670)	(1,670)	-	-	(3,340)	16%
Burton Book Fund	1,334	5,000	6,334	-	-	-	-	-	-	0%
Koret Foundation Student Success Program	985,486	-	985,486	(12,014)	(11,733)	(12,014)	(12,014)	(12,014)	(59,791)	6%
Juvenile Justice Program	-	50,000	50,000	-	-	-	(10,558)	-	(10,558)	21%

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Expenditures:										
JVC Automotive Pre-Apprenticeship	130,000	-	130,000	-	-	-	-	-	-	0%
IEPI for Institutional Development	-	200,000	200,000	-	-	-	-	-	-	0%
Microsoft Corp Fund	17,405	-	17,405	-	-	-	-	-	-	0%
Spark Point Pilot Program	19,970	-	19,970	-	-	-	-	-	-	0%
Futures Without Violence		4,000	4,000	-	-	-	-	(1,022)	(1,022)	26%
Tech SF Regional Equity and Recovery Program	-	99,154	99,154	-	-	-	(7,315)	(7,315)	(14,631)	15%
SF Mayor's Off-TV Broadcasting	-	130,000	130,000	(5,815)	(12,995)	(8,730)	(8,736)	(8,672)	(44,948)	35%
SFDPH/CBHS Drug & Alcohol Cert Prog	-	330,745	330,745	(10,142)	(22,107)	(23,119)	(22,527)	(24,485)	(102,380)	31%
MOEWD Gen Fund-City Build Academy	-	488,935	488,935	(5,420)	(42,537)	(40,668)	(40,145)	(21,035)	(149,805)	31%
Training, Tech Assist & Assessment	216,212	39,537	255,749	(923)	(793)	(531)	(531)	(531)	(3,309)	1%
CHW Apprenticeship Program	-	59,975	59,975	-	(357)	(5,793)	(7,093)	(5,424)	(18,667)	31%
Parking Fund Fees	5,030	286,575	291,605	-	-	(12,050)	(9,051)	-	(21,101)	7%
MAA-Student Health Center	188,882	-	188,882	-	-	(520)	-	-	(520)	0%
Center for Excellence Program Income	22,000	-	22,000	-	-	1,117	-	-	1,117	-5%
Free City College Program FY26	-	350,000	350,000	(3,559,910)	(78,604)	(742,316)	368,337	-	(4,012,494)	1146%
SFCCD Safety Officer's Training	-	120,000	120,000	(1,500)	(4,249)	(1,307)	-	(1,683)	(8,739)	7%
Yosemite CCD-Child Dev Training Program	-	107,526	107,526	-	-	-	-	-	-	0%
Umoja Campus Program	84,363	76,872	161,235	-	(1,726)	(5,405)	(14,068)	(6,985)	(28,184)	17%
										0%
Total Local Funds	1,807,570	2,683,720	4,491,290	(3,611,177)	(216,148)	(896,135)	188,718	(138,386)	(4,673,128)	104%
Total Expenditures	55,080,525	28,716,410	83,796,935	(5,261,378)	(3,403,225)	(4,831,485)	(2,962,352)	(3,248,111)	(19,706,551)	24%