

Grossmont-Cuyamaca Community College District
Expenditures Analysis by Category
Unrestricted General Fund

Category	08/09 Actuals		09/10 Actuals		10/11 AB	
	Amount	%	Amount	%	Amount	%
Academic - AFT						
Contract Teachers/Cnslrs, Libr	\$23,634,619	24.3%	\$23,124,117	24.3%	\$23,831,017	23.3%
Hourly Teachers/Counselors	17,919,967	18.4%	16,383,892	17.2%	16,545,736	16.2%
Total AFT	\$41,554,586	42.7%	\$39,508,009	41.5%	\$40,376,753	39.5%
Admin Association						
Educational Administrators	\$2,615,618	2.7%	\$2,307,140	2.4%	\$2,426,141	2.4%
Classified Management	758,933	0.8%	857,285	0.9%	878,533	0.9%
Classified Supervisor	1,864,773	1.9%	1,661,614	1.7%	1,918,129	1.9%
Total Admin Association	\$5,239,324	5.4%	\$4,826,040	5.1%	\$5,222,803	5.1%
CSEA - Contract	\$15,500,555	15.9%	\$15,390,094	16.2%	\$15,977,321	15.6%
Confidential Staff/Supervisor	491,380	0.5%	422,422	0.4%	386,085	0.4%
Confidential Administrators	1,369,982	1.4%	1,329,685	1.4%	1,072,713	1.0%
Chancellor's Cabinet	1,019,829	1.0%	1,056,321	1.1%	777,073	0.8%
Hourly Classified	986,318	1.0%	805,295	0.8%	859,007	0.8%
Hourly Students	1,035,463	1.1%	937,928	1.0%	1,035,677	1.0%
Hourly Students/Work study	83,300	0.1%	104,403	0.1%	102,117	0.1%
Governing Board Stipend	34,716	0.0%	34,253	0.0%	34,716	0.0%
Total Salaries	\$67,315,453	69.2%	\$64,414,449	67.7%	\$65,844,265	64.4%
Employee Payroll Taxes	\$8,812,772	9.1%	\$8,759,166	9.2%	\$9,145,077	8.9%
Employee Health & Welfare	8,065,140	8.3%	8,161,424	8.6%	9,138,553	8.9%
Retiree H&W	1,199,287	1.2%	1,168,253	1.2%	1,093,536	1.1%
Retiree Stipends/Incentives	583,798	0.6%	1,150,056	1.2%	692,240	0.7%
Total Benefits	\$18,660,997	19.2%	\$19,238,899	20.2%	\$20,069,406	19.6%
Total Salaries & Benefits	\$85,976,450	88.4%	\$83,653,348	87.9%	\$85,913,671	84.0%
Supplies	\$1,283,816	1.3%	\$1,444,250	1.5%	\$3,396,452	3.3%
Rents, Utilities & Other Operating	8,896,545	9.2%	7,966,508	8.4%	11,780,277	11.5%
Capital Outlay	461,708	0.5%	393,020	0.4%	647,491	0.6%
Other Outgo	593,823	0.6%	1,683,633	1.8%	530,500	0.5%
Sub-Total Expenditures - UGF	\$97,212,342	100.0%	\$95,140,757	100.0%	\$102,268,391	100.0%
Other Holding					1,216,505	
Total Expenditures - UGF					\$103,484,896	