

Grossmont-Cuyamaca Community College District  
 Multi-Year Analysis  
 Cuyamaca College Unrestricted Fund

Cuyamaca College  
 Comparison to Adoption Budget

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD 10/1/15
Total Expenditures *	\$27,517,051	\$26,529,214	\$27,360,156	\$26,775,957	\$24,432,373	\$25,968,407	\$25,539,522
	\$26,554,410	\$25,585,230	\$25,658,839	\$25,345,044	\$24,499,409	\$25,789,431	\$16,201,930
Less: Beginning Balance	813,581	368,831	1,187,315	862,585	761,394	997,923	178,976
Net Adoption Budget Formula Allocation	\$26,703,470	\$26,162,383	\$26,172,841	\$25,913,372	\$23,670,979	\$24,970,484	\$25,360,546
Increase(Decrease) from Prior year		(\$541,087)	\$10,458	(\$259,469)	(\$2,242,393)	\$1,299,505	\$390,062
<b>Breakdown by type of Expenditures: *</b>							
Utilities & Other Operations	\$3,275,369	\$2,809,860	\$3,142,669	\$3,279,285	\$2,274,762	\$2,546,749	\$1,887,517
	\$2,572,154	\$2,336,693	\$2,274,762	\$1,919,482	\$2,050,578	\$2,546,749	\$1,214,355
Total Compensation	\$24,241,682	\$23,719,354	\$24,217,487	\$23,496,672	\$21,723,193	\$23,421,658	\$24,325,167
% of Total Compensation	90.3%	90.7%	92.5%	90.7%	91.8%	93.6%	95.9%
	\$23,982,157	\$23,248,537	\$23,584,076	\$23,425,562	\$22,448,831	\$23,901,914	\$23,776,754
	90.8%	90.7%	91.2%	92.4%	91.6%	92.7%	90.6%
To Total Exp	To Net	To Total Exp	To Net	To Total Exp	To Net	To Total Exp	To Net
\$27,517,051	\$26,554,411	\$27,360,156	\$26,775,957	\$24,432,373	\$24,499,409	\$25,968,407	\$25,539,522
	\$25,585,230	\$25,858,838	\$25,345,044	\$24,999,409	\$25,789,431	\$25,539,522	\$15,201,930