

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

Grossmont 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	\$60,921,188	\$60,122,423	\$62,105,310	\$60,402,656	\$66,579,887	\$60,487,274	\$60,810,133
Less: Beginning Balance	1,527,188	3,070,501	3,617,644	3,226,846	3,485,110	4,885,036	4,859,644
Net Adoption Budget Formula	\$59,394,000	\$57,051,922	\$58,487,666	\$57,175,810	\$53,094,777	\$55,602,238	\$55,950,489
Increase(Decrease) from Prior Year		(\$2,342,078)	\$1,435,744	(\$1,311,856)	(\$4,081,033)	\$2,507,461	\$348,251

Breakdown by type
 of Expenditures: *

Utilities & Other Operations	\$6,962,671	\$5,293,705	\$8,093,862	\$5,683,814	\$9,679,343	\$6,582,127	\$8,514,501	\$5,127,366	\$7,452,569	\$7,075,694	\$8,450,746	\$6,892,402	\$7,650,786	\$3,597,723
Total Compensation	\$53,958,517	\$51,891,770	\$52,028,561	\$50,678,644	\$52,425,967	\$50,582,225	\$51,888,155	\$49,897,124	\$49,127,318	\$46,520,081	\$52,036,528	\$49,935,228	\$53,159,347	\$28,474,001
% of Total Compensation	80.8%	90.7%	91.2%	89.9%	89.6%	88.5%	90.6%	90.7%	92.5%	86.8%	93.6%	88.2%	95.0%	88.8%
To Net		To Total Exp	To Net	To Total Exp	To Net	To Total Exp	To Net	To Total Exp	To Net	To Total Exp	To Net	To Total Exp	To Net	To Total Exp
Total Expenditures *	\$60,921,188	\$57,185,475	\$60,122,423	\$56,362,458	\$62,105,310	\$57,164,352	\$60,402,656	\$55,024,490	\$56,579,887	\$53,595,775	\$60,487,274	\$56,627,630	\$60,810,133	\$32,071,724