

**Grossmont-Cuyamaca Community College District
2022/2023 Adoption Budget
Unrestricted General Fund**

	Grossmont College	Cuyamaca College	District Services	District- Wide	Total
<u>Revenue:</u>					
2022/23 Budget Allocation	77,524,994	40,038,340	15,945,714	16,194,784	149,703,832
Less: Beginning Balance	(3,973,137)	(1,320,668)	(370,001)	(1,545,500)	(7,209,306)
2022/23 On-Going Budget	73,551,857	38,717,672	15,575,713	14,649,284	142,494,526
<u>Expenditures:</u>					
Salaries & Benefits					
Contract Salaries	32,396,457	16,387,845	9,135,914	4,023,328	61,943,544
Adjunct Salaries	14,226,662	6,452,197	-	1,340,000	22,018,859
Hourly Salaries	906,946	445,651	-	-	1,352,597
Employee Benefits	20,609,256	10,259,953	5,389,797	1,573,575	37,832,581
Retiree Benefits/SERP Payments	150,000	-	-	1,696,462	1,846,462
Total Salaries & Benefits	68,289,321	33,545,646	14,525,711	8,633,365	124,994,043
	93%	87%	93%	59%	88%
Operating Expenses					
Utilities	2,333,885	1,574,214	115,000	116,750	4,139,849
Other Operating Expenses	2,928,651	3,597,812	935,002	5,899,169	13,360,634
Total Operating Expenses	5,262,536	5,172,026	1,050,002	6,015,919	17,500,483
2022/23 On-Going Expenditures	73,551,857	38,717,672	15,575,713	14,649,284	142,494,526