

**Grossmont-Cuyamaca Community College District
2023/2024 Adoption Budget by Site
Unrestricted General Fund**

	Grossmont College	Cuyamaca College	District Services	District- Wide	Total
<u>Revenue:</u>					
2023/24 Budget Allocation	87,747,343	44,290,979	17,222,615	14,108,792	163,369,729
Less: Beginning Balance	(7,512,556)	(1,487,300)	(738,001)	(3,603,237)	(13,341,094)
2023/24 On-Going Budget	80,234,787	42,803,679	16,484,614	10,505,555	150,028,635
<u>Expenditures:</u>					
Salaries & Benefits					
Contract Salaries	35,246,555	17,224,825	9,778,773	2,674,203	64,924,356
Adjunct Salaries	12,636,856	6,794,090	-	838,480	20,269,426
Hourly Salaries	740,329	683,991	-	-	1,424,320
Employee Benefits	21,515,298	10,582,108	5,564,602	1,063,336	38,725,344
Retiree Benefits/SERP Payments	150,000	-	-	1,581,433	1,731,433
Total Salaries & Benefits	70,289,038	35,285,014	15,343,375	6,157,452	127,074,879
	88%	82%	93%	59%	85%
Operating Expenses					
Utilities	3,063,025	1,791,325	121,000	133,422	5,108,772
Other Operating Expenses	6,882,724	5,727,340	1,020,239	4,214,681	17,844,984
Total Operating Expenses	9,945,749	7,518,665	1,141,239	4,348,103	22,953,756
2023/24 On-Going Expenditures	80,234,787	42,803,679	16,484,614	10,505,555	150,028,635