

For Actual Year: 2019-2020

Budget Year: 2020-2021

District ID: 020

Name: GROSSMONT-CUYAMACA

	Object Code	Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
		Instructional Salary Cost	Total CEE	Activities	
Academic Salaries		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Instructional Salaries					
Contract or Regular	1100	22,461,145	22,461,145		22,461,145
Other	1300	19,319,753	19,849,345	9,674	19,859,019
Total Instructional Salaries		41,780,898	42,310,490	9,674	42,320,164
Non-Instructional Salaries					
Contract or Regular	1200		7,821,078	518,342	8,339,420
Other	1400		695,440	15,599	711,039
Total Non-Instructional Salaries		0	8,516,518	533,941	9,050,459
Total Academic Salaries		41,780,898	50,827,008	543,615	51,370,623
Classified Salaries					
Non-Instructional Salaries					
Regular Status	2100		20,646,303	639,944	21,286,247
Other	2300		1,338,354	211,433	1,549,787
Total Non-Instructional Salaries		0	21,984,657	851,377	22,836,034
Instructional Aides					
Regular Status	2200	2,127,779	2,305,009		2,305,009
Other	2400	802,717	1,002,416		1,002,416
Total Instructional Aides		2,930,496	3,307,425	0	3,307,425
Total Classified Salaries		2,930,496	25,292,082	851,377	26,143,459
Employee Benefits	3000	19,345,992	37,231,583	1,150,829	38,382,412
Supplies and Materials	4000		445,329	80,865	526,194
Other Operating Expenses	5000		13,132,745	294,302	13,427,047
Equipment Replacement	6420				0
Total Expenditures Prior to Exclusions		64,057,386	126,928,747	2,920,988	129,849,735

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CALIFORNIA COMMUNITY COLLEGES

Analysis of compliance with the 50 Percent Law (ECS 84362)

Annual Financial and Budget Report

The Current Expense of Education

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

For Actual Year: 2019-2020

Budget Year: 2020-2021

District ID: 020

Name: GROSSMONT-CUYAMACA

Exclusions	TOP Code	Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	Total
		ECS 84362 A	ECS 84362 B	Excluded	
		Instructional Salary Cost	Total CEE	Activities	
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	
Activities to Exclude	TOP Code				
Instructional Staff-Retirees' Benefits and Retirement Incentives	5900	830,979	830,979		830,979
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		11,098		11,098
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		640,833		640,833
Objects to Exclude	Object Code				
Rents and Leases	5060		156,142		156,142
Lottery Expenditures					
Academic Salaries	1000		1,988,174		1,988,174
Classified Salaries	2000				0
Employee Benefits	3000		926,649		926,649
Supplies and Materials	4000				
Software	4100				0
Books, Magazines, & Periodicals	4200				0
Instructional Supplies & Materials	4300				0
Noninstructional, Supplies & Materials	4400				0
Total Supplies and Materials		0	0	0	0
Other Operating Expenses and Services	5000				0

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		Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
	Object	Instructional Salary Cost	Total CEE	Activities	
	Code	AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Capital Outlay	6000				
Library Books	6300				0
Equipment	6400				
Equipment - Additional	6410				0
Equipment - Replacement	6420				0
Total Equipment		0	0	0	0
Total Capital Outlay		0	0	0	0
Other Outgo	7000				0
Total Exclusions		830,979	4,553,875	0	4,553,875 B
Total for ECS 84362, 50% Law		F 63,226,407	E 122,374,872	2,920,988	125,295,860 C
Percent of CEE (Instructional Salary Cost / Total CEE)		G 51.67%	100.00%		
50% of Current Expense of Education			61,187,436		
Nonexempted (Remaining) Deficiency from second preceding Fiscal Year					
Amount Required to be Expended for Salaries of Classroom Instructors		63,226,407	122,374,872	2,920,988	125,295,860
Reconciliation to Unrestricted General Fund Expenditures					
Total Expenditures Prior to Exclusions		64,057,386	126,928,747	2,920,988	129,849,735 A
Capital Expenditures	6000	101,001	835,323	19,608	854,931
Equipment Replacement (Back out)	6420		0	0	0
Total Unrestricted General Fund Expenditures		64,158,387	127,764,070	2,940,596	130,704,666