

Grossmont-Cuyamaca Community College District
Detailed Revenue & Expenditures
Unrestricted General Fund

	Actuals 2022/2023	Actuals 2023/2024		Actuals 2024/2025	
<u>Revenue:</u>					
SCFF - Apportionment	129,463,957	141,450,911		143,355,845	
PY SCFF Adjustment	397,096	1,340,154		194,214	
State Revenue	9,526,189	9,814,826		10,012,770	
Local Revenue	6,394,432	8,971,597		8,296,084	
Total Revenue	145,781,674	161,577,488	11%	161,858,913	0.2%
Transfer To/From Restricted	(10,596,889)	(17,826,009)		912,184	
Total Revenue + Transfers	135,184,785	143,751,479		162,771,097	
<u>Expenditures:</u>					
Salaries & Benefits					
Contract Salaries	51,686,269	60,325,524		62,283,614	
Adjunct Salaries	18,889,939	21,253,302		24,268,298	
Hourly Salaries	1,731,666	1,487,738		1,572,751	
Employee Benefits	30,619,305	34,277,651		37,007,238	
Retiree Benefits/SERP Payments	1,350,040	1,473,229		1,524,581	
Total Salaries & Benefits	104,277,219	118,817,444	14%	126,656,482	7%
Operating Expenses					
Utilities	4,660,501	5,343,545		6,268,982	
Operating Expenses	10,223,485	13,306,113		14,468,506	
Total Operating Expenses	14,883,986	18,649,658	25%	20,737,488	11%
Total Expenditures	119,161,205	137,467,102	15%	147,393,970	7%
Transfer to Deferred Maintenance	8,750,180	11,773,434		17,489,964	
Total Expenditures + Transfers	127,911,385	149,240,536		164,883,934	