

GENERAL FUND UNRESTRICTED EXPENSES

2023-2024 and 2024-2025 Budget and Actuals Compared to 2025-2026 Adopted Budget

CITY COLLEGE

	2023-2024 Adjusted Total Budget \$	2023-2024 Final Actual \$	2024-2025 Adjusted Total Budget \$	2024-2025 Final Actual \$	2025-2026 Adopted Total Budget \$	PCT Total %
Instructional Contract	12,680,661	13,187,308	14,301,392	14,182,966	14,579,298	24.20
Non-Instructional Contract	6,188,141	6,647,248	7,235,182	7,086,644	7,285,869	12.10
Instructional Other	8,129,392	10,631,471	9,972,852	10,223,245	6,755,591	11.22
Non-Instructional Other	174,319	380,791	222,730	672,694	370,208	0.61
Other Academic	-	-	-	-	955,515	1.59
TOTAL ACADEMIC SALARIES	27,172,513	30,846,817	31,732,156	32,165,549	29,946,481	49.72
Non-Instructional Regular	7,337,373	6,909,635	8,185,486	7,569,508	8,180,550	13.58
Instructional Aides Regular	1,820,906	1,730,177	1,814,880	1,800,985	1,869,147	3.10
Non-Instructional Salaries Other	258,742	311,757	506,583	354,573	252,804	0.42
Instructional Aides Other	55,835	59,075	55,132	105,306	138,094	0.23
Other Classified	-	-	-	-	685,173	1.14
TOTAL NON-ACADEMIC SALARIES	9,472,856	9,010,643	10,562,081	9,830,372	11,125,768	18.47
Employee Benefits	15,663,795	16,427,808	16,793,890	18,049,850	17,277,969	28.69
Supplies and Materials	588,724	244,468	538,421	229,634	462,229	0.77
Other Operating Expenses	1,057,969	480,676	932,464	482,419	912,880	1.52
Capital Outlay	321,635	107,843	399,509	170,549	507,361	0.84
TOTAL NON-SALARY ACCOUNTS	17,632,123	17,260,794	18,664,284	18,932,452	19,160,439	31.81
TOTAL ACTUALS & BUDGET	54,277,492	57,118,255	60,958,521	60,928,373	60,232,688	100.00