

GENERAL FUND UNRESTRICTED EXPENSES

2024-2025 and 2025-2026 Budget and Actuals Compared to 2026-2027 Adopted Budget

CITY COLLEGE

	2024-2025 Adjusted Total Budget \$	2024-2025 Final Actual \$	2025-2026 Adjusted Total Budget \$	2025-2026 Final Actual \$	2026-2027 Adopted Total Budget \$	PCT Total %
Instructional Contract	14,301,392	14,182,966	13,672,524	14,417,027	15,257,584	24.39
Non-Instructional Contract	7,235,182	7,086,644	7,445,395	7,048,294	7,185,439	11.48
Instructional Other	9,972,852	10,223,245	9,139,855	9,319,733	7,772,801	12.42
Non-Instructional Other	222,730	672,694	402,589	640,699	598,309	0.96
Other Academic	-	-	955,515	-	827,384	1.32
TOTAL ACADEMIC SALARIES	31,732,156	32,165,549	31,615,878	31,425,753	31,641,517	50.57
Non-Instructional Regular	8,185,486	7,569,508	8,413,561	8,363,088	8,029,772	12.83
Instructional Aides Regular	1,814,880	1,800,985	1,855,891	1,901,589	1,931,172	3.09
Non-Instructional Salaries Other	506,583	354,573	295,090	416,587	319,500	0.51
Instructional Aides Other	55,132	105,306	189,751	215,135	138,000	0.22
Other Classified	-	-	685,173	-	574,337	0.92
TOTAL NON-ACADEMIC SALARIES	10,562,081	9,830,372	11,439,466	10,896,399	10,992,781	17.57
Employee Benefits	16,793,890	18,049,850	18,759,630	17,911,981	18,306,703	29.26
Supplies and Materials	538,421	229,634	443,763	263,213	390,116	0.62
Other Operating Expenses	932,464	482,419	973,240	585,899	893,590	1.43
Capital Outlay	399,509	170,549	459,948	336,938	339,000	0.54
TOTAL NON-SALARY ACCOUNTS	18,664,284	18,932,452	20,636,581	19,098,030	19,929,409	31.85
TOTAL ACTUALS & BUDGET	60,958,521	60,928,373	63,691,925	61,420,182	62,563,707	100.00