

GENERAL FUND UNRESTRICTED EXPENSES

2021-22 and 2022-23 Budget and Actuals Compared to 2023-24 Adopted Budget

CITY COLLEGE

	2021-2022 Adjusted Total Budget \$	2021-2022 Final Actual \$	2022-2023 Adjusted Total Budget \$	2022-2023 Final Actual \$	2023-2024 Adopted Total Budget \$	PCT Total %
Instructional Contract	12,161,783	11,573,423	11,984,364	12,782,067	11,929,725	25.18
Non-Instructional Contract	5,535,923	5,731,645	6,137,316	5,660,700	5,545,905	11.70
Instructional Other	8,607,700	8,848,619	7,618,323	9,359,098	7,029,385	14.84
Non-Instructional Other	565,773	186,531	840,961	548,685	161,500	0.34
TOTAL ACADEMIC SALARIES	26,871,179	26,340,219	26,580,964	28,350,551	24,666,515	52.06
Non-Instructional Regular	6,325,691	6,242,473	6,512,671	6,449,923	6,024,613	12.71
Instructional Aides Regular	1,680,669	1,615,432	1,729,335	1,647,412	1,727,390	3.65
Non-Instructional Salaries Other	223,009	79,118	146,954	261,511	218,500	0.46
Instructional Aides Other	123,153	8,203	54,100	16,448	55,000	0.12
TOTAL NON-ACADEMIC SALARIES	8,352,522	7,945,227	8,443,060	8,375,294	8,025,503	16.94
Employee Benefits	14,786,615	14,439,019	17,191,879	15,202,653	12,874,351	27.17
Supplies and Materials	346,218	129,620	527,047	142,555	588,165	1.24
Other Operating Expenses	752,826	321,122	904,494	448,424	1,015,063	2.14
Capital Outlay	366,068	54,433	361,647	222,130	213,335	0.45
TOTAL NON-SALARY ACCOUNTS	16,251,727	14,944,194	18,985,067	16,015,761	14,690,914	31.00
TOTAL ACTUALS & BUDGET	51,475,428	49,229,639	54,009,091	52,741,606	47,382,932	100.00

GENERAL FUND
UNRESTRICTED
ALLOCATIONS