

GENERAL FUND UNRESTRICTED EXPENSES

2020-2021 and 2021-2022 Budget and Actuals Compared to 2022-2023 Adopted Budget

CITY COLLEGE

	2020-2021 Adjusted Total Budget	2020-2021 Final Actual	2021-2022 Adjusted Total Budget	2021-2022 Final Actual	2022-2023 Adopted Total Budget	PCT Total
	\$	\$	\$	\$	\$	%
Instructional Contract	12,015,792	11,872,388	12,161,783	11,573,423	11,116,560	22.74
Non-Instructional Contract	5,770,840	5,985,473	5,535,923	5,731,645	5,676,447	11.61
Instructional Other	10,556,484	8,244,815	8,607,700	8,848,619	6,730,338	13.76
Non-Instructional Other	573,200	423,328	565,773	186,531	860,989	1.76
TOTAL ACADEMIC SALARIES	28,916,316	26,526,005	26,871,179	26,340,219	24,384,334	49.87
Non-Instructional Regular	5,975,973	5,986,345	6,325,691	6,242,473	5,763,374	11.79
Instructional Aides Regular	1,668,114	1,653,276	1,680,669	1,615,432	1,643,070	3.36
Non-Instructional Salaries Other	139,417	51,030	223,009	79,118	184,165	0.38
Instructional Aides Other	48,000	2,493	123,153	8,203	8,000	0.02
TOTAL NON-ACADEMIC SALARIES	7,831,504	7,693,143	8,352,522	7,945,227	7,598,609	15.54
Employee Benefits	12,445,563	13,353,155	14,786,615	14,439,019	14,963,494	30.60
Supplies and Materials	421,425	72,066	346,218	129,620	667,119	1.36
Other Operating Expenses	682,382	212,657	752,826	318,981	879,494	1.80
Capital Outlay	266,117	37,657	366,068	54,433	401,647	0.82
TOTAL NON-SALARY ACCOUNTS	13,815,487	13,675,534	16,251,727	14,942,053	16,911,754	34.59
TOTAL ACTUALS & BUDGET	50,563,307	47,894,682	51,475,428	49,227,498	48,894,697	100.00

GENERAL FUND
UNRESTRICTED
ALLOCATIONS