

Grossmont College
Unrestricted General Fund Expenditures

	Actuals 2020/2021	Actuals 2021/2022	Actuals 2022/2023	Actuals 2023/2024	Actuals 2024/2025	
<u>Expenditures:</u>						
Salaries & Benefits						
Contract Salaries	29,063,181	29,184,847	29,355,025	34,079,664	34,082,586	
Adjunct Salaries	11,217,675	11,929,007	12,409,590	13,807,335	16,103,477	
Hourly Salaries	306,224	653,304	948,527	923,094	812,772	
Employee Benefits	16,087,516	17,199,594	17,658,683	19,769,311	20,798,799	
Retirement Stipends	4,000	64,000	46,000	-	41,062	
Total Salaries & Benefits	56,678,596	59,030,752	60,417,825	68,579,404	71,838,696	27%
Operating Expenses						
Utilities	1,590,388	2,147,200	2,824,391	3,035,562	3,325,355	109%
Operating Expenses	1,375,431	2,574,314	2,907,721	3,675,612	3,873,420	182%
Total Operating Expenses	2,965,819	4,721,514	5,732,112	6,711,174	7,198,775	
Total Expenditures	59,644,415	63,752,266	66,149,937	75,290,578	79,037,471	33%
Transfer to Deferred Maintenance	2,202,259	5,641,523	2,340,869	2,556,478	5,604,722	
Total Expenditures + Transfers	61,846,674	69,393,789	68,490,806	77,847,056	84,642,193	37%