

GROSSMONT COLLEGE BUDGET UPDATE

12/16/25

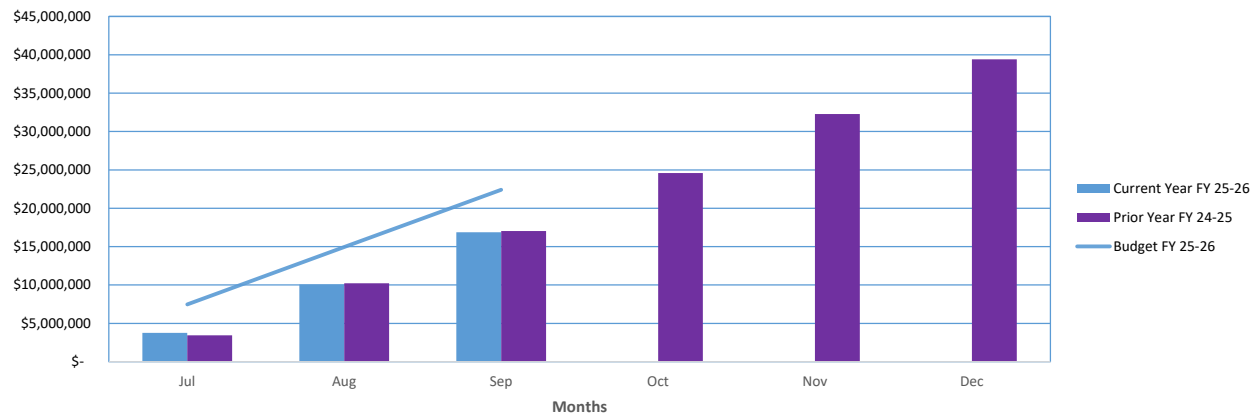
GROSSMONT COLLEGE GENERAL FUND EXPENDITURE OVERVIEW 1ST QUARTER FISCAL YEAR 2025/26

Working Budget

Expenditures Through: September 30, 2025

	Year to Date Expenses	Current Yr. Budget	Prior Year Expenses	Prior Year Budget	Expense % Change
ACADEMIC SALARIES	\$7,954,409	\$41,160,686	\$7,892,798	\$39,481,739	1%
CLASSIFIED SALARIES	\$2,902,986	\$13,004,314	\$2,762,173	\$12,734,076	5%
EMPLOYEE BENEFITS	\$4,552,646	\$22,017,837	\$4,362,079	\$21,865,336	4%
SUPPLIES	\$201,803	\$2,025,956	\$155,897	\$922,214	29%
RENTS, UTILITIES & OTHER OPERATING	\$1,252,147	\$9,255,450	\$1,759,284	\$6,934,802	-29%
CAPITAL OUTLAY	\$16,341	\$1,073,581	\$89,565	\$268,960	-82%
OTHER EXPENSES	\$87	\$1,091,840	(\$822)	\$3,681,015	-111%
TOTAL EXPENDITURES	\$16,880,419	\$89,629,664	\$17,020,974	\$85,888,142	
Expenditure % of Total					
SALARY & BENEFITS EXPENSES	91.3%	85.0%	88.2%	86.3%	
ALL OTHER EXPENSES	8.7%	15.0%	11.8%	13.7%	
	100.0%	100.0%	100.0%	100.0%	
% OF BUDGET SPENT YEAR TO DATE	18.8%				
% OF BUDGET SPENT PRIOR YEAR TO DATE	19.8%				

Total Unrestricted Expenditures Year-to-Date



Year-to-Date Performance