

## BAKERSFIELD COLLEGE - Final Adopted Budget - 22/23

EXPENSE	GU001 Adopted Budget	GU001 EXEC Review Budget	% Change
	2021-22	2022-23	
1000 - Total	45,795,450	47,658,439	4.07%
2000 - Total	18,794,549	20,868,012	11.03%
3000 - Total	24,098,725	27,847,385	15.56%
4000 - Total	2,428,805	1,645,749	-32.24%
5000 - Total	12,703,284	13,201,897	3.93%
6000 - Total	3,991,754	5,487,974	37.48%
7000 - Total	46,946,474	71,602,921	52.52%
<b>TOTAL EXPENDITURES, OTHER OUTGO AND NET ENDING BALANCE</b>	<b>154,759,041</b>	<b>188,312,377</b>	<b>21.68%</b>

Increase in salary control; salary schedule adjustment, college investment plans

Increase in STRS, PERS, and health expenses

budgeted Lottery for instructional supplies

Initial Housing expenses

Reserves increased \$10.9million, COP increased \$5.1 million, Facilities prep work \$3.7 million, Initial Housing expense, DO costs and misc.