

GCCCD

2010/11 Adoption Budget

10/11 AB Employee Benefits Budget

Compared to 09/10 AB Employee Benefits Budget

<u>3000 Object Codes</u>	Site 2 Retiree & WC Other	Site 8 Active Employees	Other (Site 1, 3 & 4)	10/11 Employee Benefits Budget	09/10 Adoption Budget	Variance 10/11 AB to 09/10 AB
31 STRS		3,229,491 d		3,229,491	3,245,346	(15,855)
32 PERS		2,221,161 d		2,221,161	2,101,928	119,233
331-334 FICA/Medicare		2,348,848 d		2,348,848	2,376,201	(27,353)
335/6 PT Retirement		353,339 d		353,339	386,994	(33,655)
34 Health	1,086,762 e	9,789,088 e		10,875,850	10,092,662	783,188
34 Health Opt Out	3,774 e			3,774	7,145	(3,371)
34 Public Sfty Fitness	1,000 e			1,000	1,000	-
34 Post Emp Retiree	3,000			3,000	3,000	-
35 LT Disability		205,408 d		205,408	205,779	(371)
35 SUI		210,198 d		210,198	213,920	(3,722)
35 LEC/EDD		80,000 k		80,000	-	80,000
36 WC	15,000 e	1,132,554 e		1,147,554	914,804	232,750
37 Retirement (SERP)				-	228,628	(228,628)
38 Othr Bdgt	780		225,532	226,312	185,199	41,113
38 R Fds Over/(Under) Budget			(108,018) i	(108,018)	174,967	(282,985)
39 ERI			706,828	706,828	711,003	(4,175)
39 Abtmnts/Savings				-	(68,507)	68,507
Total Adoption Budget	<u>1,110,316</u> a	<u>19,570,087</u> b	<u>824,342</u> c	<u>21,504,745</u>	<u>20,780,069</u>	<u>724,676</u>

Unrestricted - Alloc to sites

Site 2 (a)

Other Site Allocation (c)

Unrestricted Total

Restricted Total

Active Emp Ben Budget

**	17,996,615	d Rate % times Payroll Projection
	1,110,316	e 10/11 Estimates
	824,342	h "R" funds % of Salaries (8.04%) times "b"
	<u>19,931,273</u>	I "R" fund adjustment for actual postings
	<u>1,573,473</u> h	K Based on 09/10 Actuals
	<u>21,504,745</u>	

"R" funds % of Contract Salary is
8.04%

Budget Summary:

Site 2	a	1,110,316
Site 8	b	19,570,087
Other Sites	c	824,342
Adoption Budget		<u>21,504,745</u>

Adoption Budget	
** Unrestricted Benefits Holding"	
	10/11 Benefits
1195581 Dist Serv	1,922,733
1395581 Grossmont	11,052,986
1495581 Cuyamaca	5,020,896
Total	17,996,615

Distribution (% of Unrestricted Salaries)
Based on Actual Spread in 09/10 - Unrestricted

	Site 9 Actual	Distribution %
DS	1,779,174	10.684%
GC	10,227,727	61.417%
CC	4,646,016	27.899%
	16,652,917	100.000%