

GCCCD
2010/2011 Adoption Budget
Site Holding Accounts & Comparisons to Prior Year

	<u>Grossmont College</u>	<u>Cuyamaca College</u>	<u>District Services</u>	<u>Districtwide Commitments</u>	<u>Total</u>
2010/2011 AB Holding Accounts					
Employee Benefits	11,052,986	5,020,896	1,922,733	0	17,996,615
SERP/Retiree Stipends	0	0	0	0	0
ERI - 10/11 Payments	285,924	335,758	86,884	0	708,566
Total 2010/2011 AB Holding	11,338,910	5,356,654	2,009,617	0	18,705,181
2009/2010 AB Holding Accounts					
Employee Benefits	10,561,858	4,573,755	1,665,535	0	16,801,148
SERP/Retiree Stipends	169,085	59,543	0	0	228,628
ERI 09/10 Payments	358,520	502,232	130,051	0	990,803
Total 2009/2010 AB Holding	11,089,463	5,135,530	1,795,586	0	18,020,579
Increase (Decrease) in holding over 09/10 AB	249,447	221,124	214,031	0	684,602

Analysis of 10/11 AB Compared to 09/10 AB					
10/11 AB	62,105,310	27,360,156	9,961,552	4,057,878	103,484,896
09/10 AB	60,122,423	26,529,214	9,755,793	3,839,698	100,247,128
Increase (Decrease)	1,982,887	830,942	205,759	218,180	3,237,768
Impact of Holding / (Increase) Decrease	(249,447)	(221,124)	(214,031)	0	(684,602)
Net change compared to 09/10 AB	1,733,440	609,818	(8,272)	218,180	2,553,166
	2.88%	2.30%	-0.08%	5.68%	2.55%