

**GCCCD
2010/2011 Tentative Budget
District Services**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Other Fml Alloc	Total
Adoption Budget 09/10	\$6,218,138	\$1,548,517	\$1,287,230	\$701,908	\$9,755,793
Less: 09/10 Beginning Balance				(330,992)	(330,992)
Add: 10/11 Beginning Balance				245,869	245,869
Restore 1-Time 4% Reduction at 09/10 AB			406,491		406,491
One-Time Funds Ded from 08//09	123,847	117,018		(240,865)	0
ERI - Reduction (Paid vacation in 09/10)				(43,167)	(43,167)
Benefits Increase		131,138			131,138
Step Incr/Recl/FTE Incr/Vacant	197,078	46,920			243,998
IS Contract Change from Salary to Baseline Budget	(207,598)	(68,507)	276,105		0
Full/Partial Pos. in 09/10 not in 10/11	(477,760)	(157,661)	(47,185)		(682,606)
New Positions/Interims in 10/11	259,397	79,781			339,178
Tentative Budget 10/11 (TB)	\$6,113,102	\$1,697,206	\$1,922,641	\$332,753	\$10,065,702
One-Time 10/11 4% Reduction	(244,524)	(67,888)	(76,906)	(13,310)	(402,628)
Tentative Budget 10/11 (TB)	\$5,868,578	\$1,629,318	\$1,845,735	\$319,443	\$9,663,074

Total Contract Salaries & Benefits

\$7,497,896