

GCCCD

2010/11 Tentative Budget

10/11 TB Employee Benefits Budget

Updated After TB Posting

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 TB to 09/10 AB
31 STRS		3,231,449 d		3,231,449	3,245,346	(13,897)
32 PERS		2,210,571 d		2,210,571	2,101,928	108,643
331-334 FICA/Medicare		2,357,887 d		2,357,887	2,376,201	(18,314)
335/6 PT Retirement		341,397 d		341,397	386,994	(45,597)
34 Health	1,133,235 e	9,776,130 e		10,909,365	10,092,662	816,703
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		208,078 d		208,078	205,779	2,299
35 SUI		209,836 d		209,836	213,920	(4,084)
36 WC	25,000 e	1,127,169 e		1,152,169	914,804	237,365
37 Retirement (SERP)				-	228,628	(228,628)
38 Othr Bdgt	780		225,531	226,311	185,199	41,112
38 R Fds Over/(Under) Budget			(80,032) i	(80,032)	174,967	(254,999)
39 ERI			706,828	706,828	711,003	(4,175)
39 Abtmts/Savings				-	(68,507)	68,507
Total Tentative Budget	<u>1,166,789</u> a	<u>19,462,517</u> b	<u>852,327</u> c	<u>21,481,633</u>	<u>20,780,069</u>	<u>701,564</u>

Unrestricted - Alloc to sites

Site 2 (a)

Other Site Allocation (c)

Unrestricted Total

Restricted Total

Active Emp Ben Budget

**	17,891,534
	1,166,789
	<u>852,327</u>
	<u>19,910,650</u>
	<u>1,570,983</u> h
	<u>21,481,633</u>

d Rate % times Payroll Projection

e 10/11 Estimates

h "R" funds % of Salaries (8.40%) times "b"

i "R" fund adjustment for actual postings

"R" funds % of Contract Salary is

8.07%

Budget Summary:

Site 2	a	1,166,789
Site 8	b	19,462,517
Other Sites	c	<u>852,327</u>
Tentative Budget		<u>21,481,633</u>

Tentative Budget	
** Unrestricted Benefits Holding"	
	10/11 Benefits
1195581 Dist Serv	1,697,206
1395581 Grossmont	11,121,294
1495581 Cuyamaca	5,073,033
Total	17,891,534

Distribution (% of Unrestricted Salaries)
Unrestricted TB Contract Salaries & 09/10 Hourly Projections

	Contract Salary	Hourly Salary	Total Salaries	Distribution %
DS	6,091,502	31,889	6,123,391	9.486%
GC	27,641,796	12,482,982	40,124,778	62.160%
CC	12,920,854	5,382,261	18,303,115	28.354%
	46,654,152	17,897,132	64,551,284	100.000%