

**GCCCD
2011/2012 Tentative Budget
District Services**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Other Fml Alloc	Total
Adoption Budget 10/11	\$5,803,467	\$1,845,824	\$1,845,735	\$466,525	\$9,961,552
Restore 1-Time 4% Reduction at 10/11 AB	241,811	76,909	76,906	19,439	\$415,066
Budget after 4% Restoration	\$6,045,278	\$1,922,733	\$1,922,641	\$485,964	\$10,376,617
Less: 10/11 Beginning Balance				(399,080)	(399,080)
Add: 11/12 Beginning Balance @ TB Level				245,869	245,869
1-Time dedicated funds from 10/11				169,185	169,185
Less: Reorg Savings tfr to DW for Foundation			(132,000)	(75,017)	(207,017)
Benefits Increase		50,805			50,805
Step & Col / Long Increases	76,469				76,469
Salaries changes	18,712				18,712
Tentative Budget 11/12 (TB)	\$6,140,459	\$1,973,538	\$1,790,641	\$426,921	\$10,331,559
One-Time 11/12 - 4% Reduction	(245,618)	(78,942)	(71,626)	(17,077)	(413,263)
Tentative Budget 11/12 (TB)	\$5,894,841	\$1,894,596	\$1,719,015	\$409,844	\$9,918,296

Total Contract Salaries & Benefits

\$7,789,437

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