

GCCCD
2012/2013 Adoption Budget
Site Holding Accounts & Comparisons to Prior Year

	Grossmont College	Cuyamaca College	District Services	Districtwide Commitments	Total
2012/2013 AB Holding Accounts					
Employee Benefits	10,977,466	5,030,322	2,057,654	0	18,065,442
ERI Payments	496,683	146,801	28,522	0	672,006
Total 2012/2013 AB Holding	11,474,149	5,177,123	2,086,176	0	18,737,448
2011/2012 AB Holding Accounts					
Employee Benefits	11,308,580	5,133,491	2,138,010	0	18,580,081
ERI 11/12 Payments	285,924	335,758	86,884	0	708,566
Total 2011/2012 AB Holding	11,594,504	5,469,249	2,224,894	0	19,288,647
Increase (Decrease) in holding over 11/12 AB	(120,355)	(292,126)	(138,718)	0	(551,199)

Analysis of 12/13 AB Compared to 11/12 AB					
12/13 AB	56,579,887	24,432,373	9,894,745	5,113,027	96,020,032
11/12 AB	60,402,656	26,775,957	10,064,509	4,370,166	101,613,288
Increase (Decrease)	(3,822,769)	(2,343,584)	(169,764)	742,861	(5,593,256)
Impact of Holding / (Increase) Decrease	120,355	292,126	138,718	0	551,199
Net change compared to 11/12 AB	(3,702,414)	(2,051,458)	(31,046)	742,861	(5,042,057)
	-6.13%	-7.66%	-0.31%	17.00%	-4.96%
Less 5.56% WL Reduction related to section cuts	(1,288,570)	(569,765)			(1,858,335)
Adjusted Net change compared to 11/12 AB	-4.00%	-5.53%	-0.31%	17.00%	-3.13%

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