

**GCCCD
District Services
2014/2015 Adoption Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Fml Alloc	Total
2013/14 Adoption Budget	\$5,849,950	\$2,303,846	\$1,312,603	\$504,336	\$9,970,735
Restore: One-Time Reduction @ 4%			415,447		415,447
Budget after Restoration	\$5,849,950	\$2,303,846	\$1,728,050	\$504,336	\$10,386,182
Less: 13/14 AB Beginning Balance				(504,336)	(504,336)
Add: 14/15 Beginning Balance @ TB Level				245,869	245,869
COLA @ .86% on Non-Salary Baseline			14,861		14,861
13-14 COLA @1.57% not part of Adoption Budget			28,355		28,355
Employee Benefits Adjustments		470,478			470,478
Payroll Forecast Adjustments	434,343				434,343
Colleges Allocations of DS-Charge Back			139,802		139,802
Sub-Total	\$434,343	\$470,478	\$183,018	(\$258,467)	\$829,372
2014/2015 Tentative Budget	\$6,284,293	\$2,774,324	\$1,911,068	\$245,869	\$11,215,554
Less: Budgeted Deficit - 2%			(224,311)		(224,311)
2014/2015 Tentative Budget after Deficit	\$6,284,293	\$2,774,324	\$1,686,757	\$245,869	\$10,991,243
Less: 14/15 TB Beginning Balance				(245,869)	(245,869)
COLA @ .86% on Non-Salary Baseline at TB			(14,861)		(14,861)
Add: 14/15 Actual Beginning Balance				403,516	403,516
One-Time 2% Deficit at TB			224,311		224,311
COLA @ .85% on Non-Salary Baseline			14,688		14,688
Employee Benefits Adjustments		56,505			56,505
Payroll Forecast Adjustments	147,482				147,482
Sub-Total	147,482	56,505	224,138	157,647	585,772
2014/2015 Adoption Budget	\$6,431,775	\$2,830,829	\$1,910,895	\$403,516	\$11,577,015
Less: Budgeted Deficit - 2%			(231,540)		(231,540)
2014/2015 Adoption Budget after Deficit	\$6,431,775	\$2,830,829	\$1,679,355	\$403,516	\$11,345,475
Total Contract Salaries & Benefits		\$9,262,604			