

**GCCCD  
District Services  
2015/2016 Tentative Budget**

	<b>Contract Salaries</b>	<b>Employee Benefits</b>	<b>Non-Salary Baseline</b>	<b>Carryforward Fml Alloc</b>	<b>Total</b>
<b>2014/15 Adoption Budget</b>	\$6,431,775	\$2,830,829	\$1,679,355	\$403,516	\$11,345,475
Restore: One-Time Reduction @ 2%			231,540		231,540
<b>Budget after Restoration</b>	<b>\$6,431,775</b>	<b>\$2,830,829</b>	<b>\$1,910,895</b>	<b>\$403,516</b>	<b>\$11,577,015</b>
Less: 14/15 AB Beginning Balance				(403,516)	(403,516)
Add: 15/16 Beginning Balance @ TB Level				245,869	245,869
COLA @ 1.02% on Non-Salary Baseline			19,200		19,200
Pending Prior Year Neg. CSEA - RAF & SET	75,731				75,731
Employee Benefits Adjustments		244,036			244,036
Payroll Forecast Adjustments	(138,363)				(138,363)
<b>Sub-Total</b>	<b>(\$62,632) <sup>(1)</sup></b>	<b>\$244,036</b>	<b>\$19,200</b>	<b>(\$157,647)</b>	<b>\$42,957</b>
<b>2015/2016 Tentative Budget</b>	<b>\$6,369,143</b>	<b>\$3,074,865</b>	<b>\$1,930,095</b>	<b>\$245,869</b>	<b>\$11,619,972</b>
Less: Budgeted Deficit - 1% of Total Budget			(116,200)		(116,200)
<b>2015/2016 Tentative Budget after Deficit</b>	<b>\$6,369,143</b>	<b>\$3,074,865</b>	<b>\$1,813,895</b>	<b>\$245,869</b>	<b>\$11,503,772</b>

Total Contract Salaries & Benefits \$9,444,008

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