

**GCCCD
District Services
2016/2017 Adoption Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Fml Alloc	Total
2015/16 Adoption Budget	\$6,511,076	\$3,118,623	\$1,781,302	\$495,807	11,906,808
Restore: One-Time Reduction @ 1%			120,271		120,271
Remove: Pending Prior Year Neg. CSEA - SET	(46,069)				(46,069)
Budget after Restoration	\$6,465,007	\$3,118,623	\$1,901,573	\$495,807	11,981,010
Less: 15/16 AB Beginning Balance				(495,807)	(495,807)
Add: 16/17 Beginning Balance @ TB Level				245,869	245,869
COLA @ 0.47% on Non-Salary Baseline			8,937		8,937
Employee Benefits Adjustments		322,609			322,609
Employee Benefits 50% Fund STRS & PERS		(121,657)			(121,657)
Payroll Forecast Adjustments	461,030				461,030
Sub-Total	\$461,030	\$200,952	\$8,937	(\$249,938)	420,981
2016/2017 Tentative Budget	\$6,926,037	\$3,319,575	\$1,910,510	\$245,869	12,401,991
Less: Budgeted Deficit					-
2016/2017 Tentative Budget	\$6,926,037	\$3,319,575	\$1,910,510	\$245,869	12,401,991
Less: 16/17 TB Beginning Balance				(245,869)	(245,869)
16/17 COLA			(8,937)		(8,937)
Add: Payroll Forecast Adjustments	131,035	7,657			138,692
16/17 Beginning Balance @ AB				682,066	682,066
Add'l position: Senior Director Fiscal Services	36,895				36,895
Add'l position: Director Payroll	72,572				72,572
Add'l position: Retirement Analyst	53,996				53,996
Add'l position: Director H/R	100,657				100,657
Add'l position: Payroll Clerk	17,448				17,448
Sub-Total	\$412,603	\$7,657	(\$8,937)	\$436,197	\$847,520
2016/2017 Adoption Budget	\$7,338,640	\$3,327,232	\$1,901,573	\$682,066	\$13,249,511

Total Contract Salaries & Benefits

\$10,665,872