

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

	<b>Contract Salaries</b>	<b>Employee Benefits</b>	<b>Non-Salary Baseline</b>	<b>Carryforward Fml Alloc</b>	<b>Total</b>
<b>2015/16 Adoption Budget</b>	\$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)
<b>Budget after Restoration</b>	<b>\$6,465,007</b>	<b>\$3,118,623</b>	<b>\$1,901,573</b>	<b>\$495,807</b>	<b>11,981,010</b>
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
<b>Sub-Total</b>	<b>\$461,030</b>	<b>\$200,952</b>	<b>\$8,937</b>	<b>(\$249,938)</b>	<b>420,981</b>
<b>2016/2017 Tentative Budget</b>	<b>\$6,926,037</b>	<b>\$3,319,575</b>	<b>\$1,910,510</b>	<b>\$245,869</b>	<b>12,401,991</b>
Less: Budgeted Deficit					-
<b>2016/2017 Tentative Budget after Deficit</b>	<b>\$6,926,037</b>	<b>\$3,319,575</b>	<b>\$1,910,510</b>	<b>\$245,869</b>	<b>12,401,991</b>

Total Contract Salaries & Benefits

\$10,245,612