

**Grossmont-Cuyamaca Community College District**  
**2010/2011 Tentative Budget**  
**Unrestricted General Fund**

Scenario A with  
 Updates 5/10/10

**2010/2011**  
**Tentative Budget**

10/11 Projected Income  
 (Includes 4% contingency/deficit = \$3,760,665)

\$92,970,405

**10/11 TB Income**

**\$92,970,405**

**10/11 Projected Expenses:**

09/10 Adoption Budget	\$100,247,128	
Less: 08/09 Purchase Order Commitments (POCO)	(1,445,661)	
ERI Vacation/Partial Salaries & Benefits	(1,123,177)	
Plus: Open Positions Salaries & Benefits (at 09/10 AB)	6,401,969	
<b>10/11 Base Budget including open positions</b>		<b>\$104,080,259</b>

**Plus Increased Cost for 10/11:**

Contract Step/Col/Lng Incr (incl Adj/Ovrlld/Hrly Cnslrs & Lib)	\$1,011,188
Utilities Increase	484,833
Governing Board Election	160,000
PERS Rate Increase (.4915%)	108,643
Health Benefits - 09/10 budget correction	816,703
Workers' Compensation Increase	237,365
Restricted Fund Backfill-09/10 ARRA	517,215
Restricted Fund Backfill-09/10 UGF	533,255

**Total Increased Cost for 10/11**

**\$3,869,202**

**10/11 Projected Expenses**

**\$107,949,460**

**Shortfall**

**(\$14,979,055)**