

GCCCD
District Services
2012/2013 Tentative Budget

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Other Fml Alloc	Total
2011/12 Adoption Budget	\$6,060,850	\$2,052,490	\$1,719,015	\$232,154	\$10,064,509
Restore: One-Time 11/12 4% Reduction	252,535	85,520	71,626	9,673	419,354
DS Beginning Balance				75,017	75,017
Less: ERI Payments				(86,884)	(86,884)
Budget after Restoration	\$6,313,385	\$2,138,010	\$1,790,641	\$229,960	\$10,471,996
Less: 11/12 Beginning Balance				(60,775)	(60,775)
1-Time dedicated funds from 10/11				(169,185)	(169,185)
Add: 12/13 Beginning Balance @ TB Level				245,869	245,869
1-Time funds dedicated from 11/12				417,940	417,940
Benefits Adjustments		11,832			11,832
Step & Col / Long Increases	80,638				80,638
Salary Forecast Inc(dec)	(448,495)				(448,495)
Sub-Total	(\$367,857)	\$11,832	\$0	\$433,849	\$77,824
Sub-Total TB + Adjustments	\$5,945,528	\$2,149,842	\$1,790,641	\$663,809	\$10,549,820
Less 1-Time Reductions:					
11/12 Cut/Savings - Back to Colleges				(417,940)	(417,940)
12/13 Reduction - DSP&BC Solutions			(332,919)		(332,919)
12/13 Reduction - TB Shortfall				(82,514)	(82,514)
Total Reductions	0	0	(332,919)	(500,454)	(833,373)
2012/2013 Tentative Budget	\$5,945,528	\$2,149,842	\$1,457,722	\$163,355	\$9,716,447

Total Contract Salaries & Benefits

\$8,095,370