

70
3M
11/20/13
+ 2
11/20/13
22
11/20/13

GCCCD
2013/14 Adoption Budget
RAF Allocation to Units and District

Formula - Continuous Revenue (COLA & Restoration)
RAF Allocations by Unit of 85% after Costs

\$552,764

<u>Unit</u>	2012/13		Continuous <u>Revenue</u>
	<u>Proportional Salary & Benf.</u>	<u>One-Time Revenue</u>	
AFT	61.35%	-	339,112
CSEA	26.23%	-	144,967
Admin Association	7.95%	-	43,959
Confidential Administrator	2.11%	-	11,639
Confidential Employee	0.63%	-	3,507
Chancellor's Cabinet	1.68%	-	9,270
Governing Board	0.06%	-	309
Totals	100.00%	-	552,764

Equivalent on-schedule % increase 0.860

Non Formula - The formula allocates 15% to District for other cost increases
However, for only the initial year, the District is allocating this amount
to the units in 2013/14

RAF Allocations by Unit of One-Time 15%

\$466,731

<u>Unit</u>	2012/13		One-Time <u>Amount</u>
	<u>Proportional Salary & Benf.</u>		
AFT	61.35%		286,332
CSEA	26.23%		122,404
Admin Association	7.95%		37,117
Confidential Administrator	2.11%		9,827
Confidential Employee	0.63%		2,961
Chancellor's Cabinet	1.68%		7,828
Governing Board	0.06%		261
Totals	100.00%		466,731

Formula - One-Time Revenue

RAF Allocations by Unit of 80%

None available based on 2013/14 Adoption Budget

\$0

Worksheet # A

Grossmont-Cuyamaca Community College District Resource Allocation Formula Revenue Allocation and Distribution Summary Year 2013/2014

TA
 3m
 11/20/13
 TC
 11/20/13
 RR
 11/20/13

		Unit Allocation
A. One-Time Revenue		
1. One-Time Revenue (Worksheet #1--Line 9)		0
B. Continuous Revenue		
2. COLA & Restoration Revenue (Worksheet #2--Line 13)	2,320,416	
3. Less Cost of Contract Step & Salary Advances (Worksheet #3)	(887,803)	
4. Less Cost of Other Salary Inflation (Worksheet #4)	0	
5. Less Cost of New Contract Positions (Worksheet #5)	0	
6. Less Cost of Health, Dental & Vision (Worksheet#5A)	(409,345)	
7. Less Cost of Restoration & Growth FTEF (Worksheet #6--Line 9)	(466,291)	
8. Less Cost of Mandated Benefits Increase/Decrease (Worksheet #9)	(4,214)	
9. Total Continuous Revenue Allocated to Units		552,764

C. RAF Allocations by Unit

<u>Unit</u>	2012/13 <u>% Share</u>	One-Time <u>Revenue</u>	Continuous <u>Revenue</u>	Equivalent On-Schedule <u>% Increase</u>
AFT - Contract Faculty	35.77%	-	197,738	0.86006915
AFT - Adjunct Faculty	25.58%	-	141,375	0.86006915
CSEA	26.23%	-	144,967	0.86006915
Admin Association	7.95%	-	43,959	0.86006915
Confidential Administrator	2.11%	-	11,639	0.86006915
Confidential Employee	0.63%	-	3,507	0.86006915
Chancellor's Cabinet	1.68%	-	9,270	0.86006915
Governing Board	0.06%	-	309	
Totals	100.00%	-	552,764	

<u>Unit</u>	Cost of 2012/13 <u>1% On-Schedule</u>
AFT - Contract Faculty	229,909
AFT - Adjunct Faculty	164,376
CSEA	168,553
Admin Association	51,111
Confidential Administrator	13,532
Confidential Employee	4,078
Chancellor's Cabinet	10,779
Governing Board	359
Totals	642,697

TK
SM
11/20/13
TC
11/20/13
PZ
11/21/13

Worksheet # 1

Grossmont-Cuyamaca Community College District One-Time Revenue Calculation Unrestricted General Fund Year 2013/2014

One-Time Revenue UGF - Prior Year Actuals

1. Lottery Proceeds	<u>2,154,730</u>	
2. Interest Earned	<u>42,700</u>	
3. Non-Resident Tuition	<u>4,457,548</u>	
4. Total Revenue	<u>6,654,978</u>	
5. Less Base	<u>(7,996,199)</u>	
6. Available One-Time Revenue	<u>(1,341,221)</u>	
7. Allocated to Units (80% of Line 6) (If negative, enter "zero")		<u>0</u>
8. Less deficit factors or state imposed one-time revenue reductions (Reference Apportionment Report, Exhibit "C" or "E")		<u>(3,186,172)</u> P2
9. One-Time funds allocated to Units (Lines 7 minus Line 8. If negative, enter "zero")		<u>0</u>

Worksheet # 2

Grossmont-Cuyamaca Community College District Revenue from COLA and Growth Calculation Continuous Funds Year 2013/2014

1. m
3m
11/20/13
70
22
11/21/13

	Total Amount	85%
I. <u>COLA Revenue (From Exhibit "C" or "E" of Apportionment Reports)</u>		
A. Section II Inflation Adjustment		
1. Prior Year COLA Allocated to Units	-	-
2. Prior Year COLA Final (Actual)	-	-
3. Prior Year COLA Adjustment	-	-
4. Current Year Allocated New COLA - Advance	1,335,713	1,135,356
5. Total Current Year Allocated COLA	1,335,713	1,135,356
II. <u>Growth Revenue (From Exhibit "C" or "E" of Apportionment Reports)</u>		
B. Section IV Growth		
6. Prior Year Growth Allocated to Units	-	-
7. Prior Year Growth Final (Actual)-Based On October Data	-	-
8. 2 Year Growth Adjustment (Based on Final)	-	-
9. Prior Year Growth Adjustment	-	-
10. Current Year Allocated New Restoration - Advance	1,775,824	1,509,450
11. Total Current Year Allocated Restoration	1,775,824	1,509,450
III. <u>Summer FTES Rollback to Maintain Base FTES and Earn Growth FTES</u>		
C. Less FTES Cost		
12. (Number of FTES rolled divided by 16.0 times \$19,480)		(324,391)
13. Total COLA and Growth Allocated to Units		2,320,416

- Notes:
1. Prior year adjustments are required due to the fact that allocations are made to the Units in time for salary schedule adjustments and health benefit adjustments as of January 1 of each year. Therefore, actual COLA and Growth revenue may be higher or lower than what was distributed to the Units. This adjustment will correct for the difference between what was distributed in the prior year's versus what the actual distribution should have been.
 2. Current year allocations for COLA and Growth will be determined by the District, based on the evaluation of economic conditions and projections related to the probability of receiving the COLA and Growth funding indicated in Exhibit "C" or "E".
 3. The \$19,480 figure under Line 12 is 50% of the average adjunct classroom annual Salary & Benefits. This figure is adjusted annually for salary schedule increases.
 4. The 16.0 figure under Line 12 represents an average class size of 32 students.

Worksheet # 3

Grossmont-Cuyamaca Community College District 2013-2014 Budgeted Step, Column & Longevity Advances Contract Positions By Bargaining Unit

Based on Change in Database from 2012/13 to 2013/14

Jm
11/20/13
JC
11/20/13
ZL
11/20/13

<u>Bargaining Unit</u>	<u>Step Increase Salary</u>	<u>Mandated Benefits</u>	<u>Total</u>
<u>AFT</u>			
AFT-Contract Faculty	305,036	13.261% 40,451	345,487
AFT-Adjunct Faculty	187,185	11.280% 21,114	208,299
<u>CSEA</u>			
Regular Classified	180,711	22.411% 40,499	221,210
Y Rated Classified	1,615	22.411% 362	1,977
<u>Admin Association</u>			
Classified Supervisors	31,157	22.411% 6,983	38,140
Classified/Educational Managers	41,859	17.836% * 7,466	49,325
<u>Confidential</u>			
Confidential Administrators	15,611	13.261% 2,070	17,681
Confidential Employee	4,643	22.411% 1,041	5,684
Chancellor's Cabinet	-	13.261% -	-
Total Step, Column & Longevity	767,817	119,986	887,803

* Note: Classified/Educational Managers benefits rate is the average of Academic & Classified rates

Worksheet # 3 A

Calculating Step, Column, Class, and Salary Related Increases
Includes All Related Mandated Costs

Example Uses CSEA Salary Schedule
Assumes 2011/12 Actuals and 2012/13 Budgeted to Calculate 2012/13 Costs

Budgeted 2011/12	Mid-Year Changes	6/30/2012 Ending	Budgeted 2012/13	Cost Charges to RAF
Range 31 Step D	None	Range 31 Step D	Range 31 Step E	Difference between annual cost of Range 31, Step D & E
Range 31 Step D	Position becomes vacant and is filled at Range 31 Step A	Range 31 Step A	Range 31 Step B	Difference between annual cost of Range 31, Step D and B (savings)
Range 31 Step D	Position gets reclassified to Range 37 Step B	Range 37 Step B	Range 37 Step C	Difference between annual cost of Range 31, Step D and Range 37, Step C
Range 31 Step D	Position is vacant and not filled as of 6/30/12	Range 31 Step D	Range 31 Step B	Difference between annual cost of Range 31, Step D and B (savings)
Range 31 Step D	Position becomes vacant and is defunded.	-0-	-0-	No related RAF cost or savings. District decision to defund positions is to generate 100% savings for position to reduce budget.

Note: Vacant positions are funded at the following vacancy levels:

- AFT – Instructor IN10/IV/04
- AFT – Counselor/Librarian IN11/IV/04
- CSEA Range @ Step B
- Admin Association Range @ Step B
- Confidential Administrator Range @ Step B
- Confidential Employee Range @ Step B

TR
 SM
 4/20/1
 TC
 11/20/1
 27
 11/20/1

SM
11/20/11
TC
11/20/11
RR
11/21/11

Worksheet # 4

Grossmont-Cuyamaca Community College District Other Salary Related Inflationary Costs Year 2013/2014

Inflationary cost outs and adjustments due to:

- Adjunct/overload funding changes
- Substitute funding changes
- Department chair additives, reassigned time
- Other reassigned time
- Increases to nonclassroom adjunct FTEF

	<u>2012-13</u>	<u>2013-14</u>	<u>Cost (Savings)</u>
1. Adjunct/overload			0
2. Classroom Substitutes			0
3. Other Reassigned Time			0
4. Dept. Chair Reassigned Time			0
5. Total Cost (Savings)	0	0	0

SM
11/20/13
TA
TC
11/20/13
RR
11/21/13

Worksheet # 5

Grossmont-Cuyamaca Community College District New Contract Positions Cost Calculation Year 2013/2014

	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
A. Academic Faculty Positions			
1. (Classification and Unit) (Range and Step) (Position Number) (Board Agenda Item number and date, or date position re-funded) Total Cost			
2. etc.			0
Total Academic New Position Costs			0
B. Non-Academic Staff Positions			
1. (Classification and Unit) (Range and Step) (Position Number) (Board Agenda Item Number and Date or date position re-funded) Total Cost			
2. etc.			0
Total Non-Academic New Position Costs			0
Total New Position Costs Charged to Units			0

- Notes:**
1. Number of new positions charged to Unit's 85% share of RAF cannot exceed state funded growth percentage (i.e. If state funds 2% growth, total number of contract positions districtwide cannot exceed 2%).
 2. Verification that a position is a "new" funded position will be provided by copy of the Payroll Forecast.

Worksheet # 5A

30
 11/20/13
 70
 11/20/13
 22
 11/21/13

Grossmont-Cuyamaca Community College District Health Benefits (Health, Dental, Vision Premium Increases) Year 2013/2014

<u>Plan</u>	<u>Monthly Premium 12/13</u>	<u>Monthly Premium 13/14 Budget</u>	<u>Average Monthly Premium Increase</u>	<u>Percent Increase</u>	<u>Number of Enrolled Employees 13/14</u>	<u>12-Month Cost Charged to RAF</u>
UHC Network 1 - Single	\$528.95	\$566.15	\$37.20	7.0%	77	\$34,373
UHC Network 1 - Two Party	\$1,045.06	\$1,118.84	\$73.78	7.1%	75	\$66,402
UHC Network 1 - Family	\$1,466.80	\$1,570.84	\$104.04	7.1%	131	\$163,551
UHC Network 2 - Single	\$681.80	\$731.45	\$49.65	7.3%	3	\$1,787
UHC Network 2 - Two Party	\$1,350.53	\$1,449.07	\$98.54	7.3%	1	\$1,182
UHC Network 2 - Family	\$1,897.17	\$2,036.15	\$138.98	7.3%	4	\$6,671
UHC Network 3 - Single	\$785.91	\$800.05	\$14.14	1.8%	5	\$848
UHC Network 3 - Two Party	\$1,558.82	\$1,586.25	\$27.43	1.8%	7	\$2,304
UHC Network 3 - Family	\$2,193.45	\$2,232.01	\$38.56	1.8%	5	\$2,314
UHC PPO - Single	\$961.83	\$1,022.17	\$60.34	6.3%	11	\$7,965
UHC PPO - Two Party	\$1,888.17	\$2,009.81	\$121.64	6.4%	13	\$18,976
UHC PPO - Family	\$2,644.62	\$2,816.76	\$172.14	6.5%	19	\$39,248
Kaiser - Single	\$491.42	\$491.43	\$0.01	0.00%	89	\$11
Kaiser - Two Party	\$970.96	\$970.63	(\$0.33)	-0.03%	85	(\$337)
Kaiser - Family	\$1,369.11	\$1,368.55	(\$0.56)	-0.04%	135	(\$907)
UHC - Retirees	\$1,344.60	\$1,423.14	\$78.54	5.8%	46	43,354
Kaiser - Retirees	\$752.12	\$751.97	(\$0.15)	0.0%	59	(106)
Delta Premier	\$114.43	\$116.72	\$2.29	2.0%	639	17,549
Delta Care - HMO	\$50.79	\$51.81	\$1.02	2.0%	138	1,682
VSP	\$9.81	\$10.33	\$0.52	5.3%	397	2,477
Total Inflation Cost Charged to Unit's Share						<u><u>\$409,345</u></u>

Worksheet # 6

Grossmont-Cuyamaca Community College District FTES/FTEF Growth and Restoration Funding Calculation Year 2013/2014

SA
11/20/13
TE
11/20/13
RR
11/21/13

	<u>Credit</u>	<u>Non-Credit</u>
Base Funding Productivity Ratio	34.00	31.50
Growth Funding Productivity Ratio	32.00	29.50
Funding Rate for Adjunct Classroom	\$38,959	\$18,070

Growth plus Restoration Costs:

		<u>Credit</u>	<u>Non-Credit</u>	<u>Total</u>
1. Base Apportionment Funded FTES (2012-13)	P2	16,928.89	86.12	17,015.01
2. Growth FTES -		0.00	0.00	0.00
3. Restoration FTES - (2013-14)	Advance	383.00	0.00	383.00
4. Total FTES 2013-14		17,311.89	86.12	17,398.01
5. Increase in funded FTES (line 4 - Line 1)		383.00	0.00	383.00
6. Productivity Ratio		32.00	29.50	
7. Growth plus Restoration FTEF (Line 5/Line 6)		11.97	0.00	
8. Growth & Restoration Cost per 1.0 FTEF		\$38,959	\$18,070	
9. Cost of Growth plus Restoration Charged to RAF (2013-14) (Line 7 x Line 8)		\$466,291	\$0	\$466,291

Notes and References For Above:

1. From Prior Year Apportionment Recalculation- Exhibit C-"Total Funded FTES"
2. From Current Year Apportionment Reports - Exhibit C-"Funded Growth FTES"
3. From Current Year Apportionment Recalculation- Exhibit C-"Restored FTES"
4. This is the maximum projected FTES to be funded by the State
5. This is the increase in funded FTES level (Line 4 - Line 1)
6. These are the productivity ratios used to calculate FTEF per FTES for Growth & Restoration
7. This is the amount of FTEF to be charged against the Unit's 85% share of the RAF
8. These are the costs per FTEF based on average adjunct salaries & benefits
9. This is the total cost of Growth and Restoration charged to Unit's 85% share of the RAF

Worksheet # 7

Grossmont-Cuyamaca Community College District Unrestricted General Fund Percentage by Bargaining Unit

14
Jm
11/20/11
TC
11/20/11
RR
11/21/11

<u>Bargaining Unit</u>	<u>Fiscal Year 2012/2013 Actuals</u>	<u>Mandated Benefits</u>	<u>Total Salary & Benefits</u>	<u>% Of Total</u>
AFT - Contract Faculty	20,299,034	2,691,855	22,990,888	35.77%
AFT - Adjunct Faculty	14,771,410	1,666,215	16,437,625	25.58%
CSEA	13,786,855	3,068,405	16,855,259	26.23%
Admin Association	4,310,877	800,252	5,111,129	7.95%
Confidential Administrator	1,182,378	170,842	1,353,219	2.11%
Confidential Employee	333,176	74,612	407,788	0.63%
Chancellor's Cabinet	951,673	126,201	1,077,875	1.68%
Governing Board	34,340	1,549	35,889	0.06%
Total	55,669,742	8,599,930	64,269,672	100.00%

<u>Bargaining Unit</u>	<u>% to Apply</u>	<u>Allocation Per Unit</u>
AFT - Contract Faculty	35.77%	197,738
AFT - Adjunct Faculty	25.58%	141,375
CSEA	26.23%	144,967
Admin Association	7.95%	43,959
Confidential Administrator	2.11%	11,639
Confidential Employee	0.63%	3,507
Chancellor's Cabinet	1.68%	9,270
Governing Board	0.06%	309
Total	100.00%	552,764

Breakdown of a 1% Salary Adjustment

<u>Bargaining Unit</u>	<u>1% Salary</u>	<u>Mandated Benefits</u>	<u>1% Total</u>	<u>Maximum On- Schedule %</u>
AFT - Contract Faculty	202,990	26,919	229,909	0.86006915
AFT - Adjunct Faculty	147,714	16,662	164,376	0.86006915
CSEA	137,869	30,684	168,553	0.86006915
Admin Association	43,109	8,003	51,111	0.86006915
Confidential Administrator	11,824	1,708	13,532	0.86006915
Confidential Employee	3,332	746	4,078	0.86006915
Chancellor's Cabinet	9,517	1,262	10,779	0.86006915
Governing Board	343	15	359	0.86006915
Total	556,697	85,999	642,697	

Worksheet #8

Grossmont-Cuyamaca Community College District Unrestricted General Fund Only Actual Salary and Mandated Benefits

TA
 JM
 11/20
 TC
 11/20/11
 ZR
 11/21/11

Object	Actual 2012/2013 Salaries	Mandated Benefits	Total Salary With Benefits	Cost of 1% on - Schedule Adjustment	
<u>AFT Contract</u>					
Contract Instr	1110	14,232,989	13.261%	1,887,437	16,120,426
Contract Instr, Chair/Coord	1111	1,813,700	13.261%	240,515	2,054,214
Contract Instr, Sabbatical	1112	225,866	13.261%	29,952	255,819
Contract Instr, Reassigned	1113	1,491,288	13.261%	197,760	1,689,048
Contract Instructional Abtmt	1199	(64,459)	13.261%	(8,548)	(73,007)
Contract Noninstr, Lib/Cnsl	1220	2,014,395	13.261%	267,129	2,281,524
Contract Noninstr, Lib/Cnl Chr	1221	50,277	13.261%	6,667	56,944
Contract Noninstr, Lib/Cnl Sbt	1222	79,772	13.261%	10,579	90,350
Contract Noninstr, Lb/Cnsl Rsg	1223	292,394	13.261%	38,774	331,168
Lib/Cnslr R Fd Match	1270	162,812	13.261%	21,590	184,402
Cont NI Lib/Cnsl, Admin Abate	1299	-	13.261%	-	-
Total AFT Contract		20,299,034		2,691,855	22,990,888
<u>AFT Adjunct Faculty</u>					
Hourly Instructor	1310	10,787,660	11.280%	1,216,848	12,004,508
Hrly Instr, Large Class Bonus	1313	194,277	11.280%	21,914	216,192
Hrly Instr, Substitute	1314	88,071	11.280%	9,934	98,006
Hrly Instr, Spec Projects	1315	10,292	11.280%	1,161	11,453
Hrly Instr, Distance Lrn	1317	28,048	11.280%	3,164	31,211
Hrly Instr, Misc	1319	200,570	11.280%	22,624	223,194
Ovrid-Instruction	1330	2,117,679	11.280%	238,874	2,356,553
Ovrid-Large Class Bonus	1333	331,365	11.280%	37,378	368,742
Ovrid-Substitute	1334	22,276	11.280%	2,513	24,789
Ovrid-Spec Project	1335	4,686	11.280%	529	5,215
Ovrid-Coop Wk Exp	1336	27,500	11.280%	3,102	30,602
Ovrid-Distance Learning	1337	8,926	11.280%	1,007	9,933
Ovrid-Misc	1339	-	11.280%	-	-
Hrly Instr, Cooperative Wk Exp	1360	71,326	11.280%	8,046	79,371
Hrly Instr, Abatement	1399	-	11.280%	-	-
Hrly Librarian/Counselor	1420	522,010	11.280%	58,883	580,893
Hrly Lib/Cnsl, Chair/Coord	1421	60,706	11.280%	6,848	67,554
Hrly Lib/Cnslr, Spec Projects	1425	72,174	11.280%	8,141	80,315
Ovrid-Lib/Cnslr	1430	120,336	11.280%	13,574	133,910
Ovrid-Lib/Cnslr Chair	1431	84,772	11.280%	9,562	94,334
Ovrid-Lib/Cnslr Spec Proj	1435	33,771	11.280%	3,809	37,580
Ovrid-Non-Clsrm Other	1439	5,570	11.280%	628	6,198
Hrly Acad Non-Clsrm Other	1459	38,153	11.280%	4,304	42,456
Hrly Ovrl L/C/Acd Adim Abate	1499	(58,757)	11.280%	(6,628)	(65,385)
Total AFT Adjunct Faculty		14,771,410		1,666,215	16,437,625

Worksheet #8

Grossmont-Cuyamaca Community College District
 Unrestricted General Fund Only
 Actual Salary and Mandated Benefits

TA
 5m
 11/20/11
 JC
 11/20/11
 RR
 11/21/11

Object	Actual 2012/2013 Salaries	Mandated Benefits	Total Salary With Benefits	Cost of 1% on - Schedule Adjustment		
CSEA						
Classified Contract	2110	11,910,187	22.411%	2,669,192	14,579,379	
Classified Contract O/T	2113	62,214	11.211%	6,975	69,189	
Cls Contract, Out of Class	2115	6,409	22.411%	1,436	7,845	
Cls < 50% Contract	2117	170,011	22.411%	38,101	208,112	
Classified Abatement	2119	(309,837)	22.411%	(69,438)	(379,275)	
Cls Cont R Fd Match	2170	28,777	22.411%	6,449	35,226	
Public Safety Contract	2180	230,112	22.411%	51,570	281,682	
Public Safety Contract, O/T	2183	63,995		-	63,995	
Cls Instructor Aide	2210	1,543,908	22.411%	346,005	1,889,913	
Cls Instructor Aide, O/T	2213	513	11.211%	58	570	
Cls Instr < 50% Cont	2217	80,567	22.411%	18,056	98,622	
Total CSEA		13,786,855		3,068,405	16,855,259	168,553
Admin Association						
Contract Noninstr, Admin	1240	1,757,805	13.261%	233,103	1,990,908	
Contract Noninstr, Ad Out of class	1245	3,385	13.261%	449	3,834	
Cls Cont Admin	2140	773,242	22.411%	173,291	946,534	
Cls Contract Supervisor	2120	1,737,760	22.411%	389,449	2,127,210	
Cls Cont Supvr, O/T	2123	42,053	11.211%	4,715	46,768	
Cls Cont Supvr, Out of Class	2125	10,058	22.411%	2,254	12,312	
Classified Cntr Superv Abatem	2129	(13,427)	22.411%	(3,009)	(16,436)	
Total Admin Association		4,310,877		800,252	5,111,129	51,111
Confidential Administrators						
Conf Educ Admin	1250	1,028,861	13.261%	136,437	1,165,299	
Conf Classified Admin	2150	151,635	22.411%	33,983	185,617	
Conf Classified Admin, Out of class	2155	1,882	22.411%	422	2,303	
Total Confidential Administrator		1,182,378		170,842	1,353,219	13,532
Confidential Employee						
Cls Contract Confidential	2130	257,880	22.411%	57,793	315,673	
Classified Conf O/T	2133	505	11.211%	57	562	
Confidential Supervisors	2160	74,791	22.411%	16,761	91,552	
Conf Supervisors OT	2163	-	11.211%	-	-	
Total Confidential Employee		333,176		74,612	407,788	4,078
Chancellor's Cabinet						
Chancellor's Cabinet	1230	951,673	13.261%	126,201	1,077,875	
Total Chancellor's Cabinet		951,673		126,201	1,077,875	10,779

Worksheet #8

**Grossmont-Cuyamaca Community College District
Unrestricted General Fund Only
Actual Salary and Mandated Benefits**

TA
SM
11/20/13
FR
11/20/13
ZR
11/20/13

Object	Actual 2012/2013 Salaries	Mandated Benefits	Total Salary With Benefits	Cost of 1% on - Schedule Adjustment	
<u>Governing Board</u>					
Governing Board Stipends	2116	34,340	4.511%	1,549	35,889
Total Governing Board		34,340		1,549	35,889
Total Unrestricted General Fund		55,669,742		8,599,930	64,269,672
				642,697	

Worksheet # 9

Grossmont-Cuyamaca Community College District Unrestricted General Fund Changes in Mandated Benefits Year 2013/2014

TA
JM
11/20/13
RC
11/20/13
QR.
11/21/13

STRS	
Total STRS Salary - Actual 2012/12	
Academic Contract Salaries	24,040,758
Times Budgeted STRS Increase @ 0%	<u>0</u>
Hourly Adjunct Salaries	14,771,410
Times Budgeted Avg STRS/PEAR Increase @ 0%	<u>0</u>

PERS	
Total PERS Salary - Actual 2012/13	
Classified Contract Salaries	16,857,574
Times Budgeted Increase @ .025%	<u>4,214</u>

SUI	
Total SUI Salary - Actual 2012/13	
All Salaries	57,820,473
Times Actual Increase @ 0%	<u>0</u>

Workers Compensation	
Total Workers Comp Salary - Actual 2012/13	
All Salaries	57,820,473
Times Actual Increase @ 0%	<u>0</u>

Total Mandated Benefits Increase/Decrease	<u><u>4,214</u></u>
--	---------------------