

Grossmont-Cuyamaca Community College District

RAF Overview

Year 2013/2014

	Total Amount	Unit Allocation 85%	District Allocation 15%
I. <u>COLA Revenue (From Exhibit "C" or "E" of Apport)</u>	\$1,335,713	\$1,135,356	\$200,357
II. <u>Growth Revenue (From Exhibit "C" or "E" of Apport)</u>	1,775,824	1,509,450	266,374
III. <u>Summer FTES Rollback</u>			
C. Less FTES Cost (# FTES/16 x \$19,480)		(324,391)	
13. Total COLA and Growth Allocated to Units	\$3,111,537	\$2,320,415	\$466,731

Initial year incentive
allocation to units

B. Continuous Revenue

2. COLA & Restoration Revenue (Worksheet #2--Line 13)		0
3. Less Cost of Contract Step & Salary Advances (Worksheet #3)		(887,803)
4. Less Cost of Other Salary Inflation (Worksheet #4)		
5. Less Cost of New Contract Positions (Worksheet #5)		
6. Less Increased 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		\$552,762

C. RAF Allocations by Unit

<u>Unit</u>	<u>2012/13 Proportional Salary & Benefits</u>	<u>Allocation to Units</u>	<u>Additional Initial-Year Incentive Allocation</u>
AFT	61.35%	\$339,113	\$286,332
CSEA	26.23%	144,967	122,404
Admin Association	7.95%	43,959	37,117
Confidential Administrator	2.11%	11,639	9,827
Confidential Employees	0.63%	3,507	2,961
Chancellor's Cabinet	1.68%	9,270	7,828
Governing Board	0.06%	309	261
Totals	100.01%	\$552,764	\$466,730

\$2 over line 9 due to rounding.

Equivalent on-schedule % increase

86.01%