

# Grossmont-Cuyamaca Community College District

## RAF Overview

Year 2014/2015

	<b>Total Amount</b>	<b>Unit Allocation 85%</b>	<b>District Allocation 15%</b>
I. <u>COLA Revenue (From Exhibit "C" or "E" of Apport)</u>	\$743,554	\$632,021	\$111,533
II. <u>Growth Revenue (From Exhibit "C" or "E" of Apport)</u>	3,701,397	3,146,187	555,210
III. <u>Summer FTES Rollback</u>			
C. Less Summer roll - FTES Cost (# FTES/16 x \$19,480)	0	0	0
13. Total COLA and Growth Allocated to Units	<u>\$4,444,951</u>	<u>\$3,778,208</u>	<u>\$666,743</u>

### B. Continuous Revenue

2. COLA & Restoration Revenue (Worksheet #2--Line 13)	\$3,778,208
3. Less Cost of Contract Step & Salary Advances (Worksheet #3)	(1,097,363)
4. Less Cost of Other Salary Inflation (Worksheet #4)	0
5. Less Cost of New Contract Positions (Worksheet #5)	(567,328)
6. Less Increased Cost of Health, Dental & Vision (Worksheet #5A)	(290,345)
7. Less Cost of Restoration & Growth FTEF (Worksheet #6--Line 9)	(887,534)
8. Less Cost of Mandated Benefits Increase/Decrease (Worksheet #9)	(19,787)
9. Total Continuous Revenue Allocated to Units	<u>\$915,851</u>

### C. RAF Allocations by Unit

<u>Unit</u>	<u>2013/14 Proportional Salary &amp; Benefits</u>	<u>Allocation to Units</u>
AFT	61.35%	\$561,883
CSEA	25.35%	232,127
Admin Association	8.68%	79,520
Confidential Administrator	2.24%	20,534
Confidential Employees	0.74%	6,751
Chancellor's Cabinet	1.59%	14,572
Governing Board	0.05%	464
Totals	<u>100.00%</u>	<u>\$915,851</u>

<i>Equivalent on-schedule % increase</i>	<u>1.3276%</u>
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Allocation to SET (1/2 of District 15%)	<u>\$333,372</u>
Remainder of 15%	<u>\$333,371</u>