

Grossmont-Cuyamaca Community College District

2015/16 RAF Overview

	<u>Total Amount</u>	<u>Unit Allocation 85%</u>	<u>District Allocation 15%</u>
I. <u>COLA Revenue (From Exhibit "C" or "E" of Apport)</u>	\$941,989	\$800,691	\$141,298
II. <u>Growth Revenue (From Exhibit "C" or "E" of Apport)</u>	2,634,292	2,239,148	395,144
III. <u>Summer FTES Rollback</u>			
C. Less Summer roll - FIES Cost (# FTES/16 x \$20,209)	(193,312)	(193,312)	
15/16 Base increase	4,430,573	3,765,987	664,586
13. Total COLA and Growth Allocated to Units	<u>\$7,813,542</u>	<u>\$6,612,514</u>	<u>\$1,201,028</u>

B. Continuous Revenue

2. COLA & Restoration Revenue (Worksheet #2--Line 13)	\$6,612,514
3. Less Cost of Contract Step & Salary Advances (Worksheet #3)	(1,150,360)
4. Less Cost of Other Salary Inflation (Worksheet #4)	0
5. Less Cost of New Contract Positions (Worksheet #5)	(493,010)
6. Less Increased Cost of Health, Dental & Vision (Worksheet #5A)	(856,654)
7. Less Cost of Restoration & Growth FTEF (Worksheet #6--Line 9)	(689,837)
8. Less Cost of Mandated Benefits Increase/Decrease (Worksheet #9)	<u>(49,852)</u>
9. Total Continuous Revenue Allocated to Units	<u>\$3,372,801</u>

C. RAF Allocations by Unit

2014/15

<u>Unit</u>	<u>Proportional Salary & Benefits</u>	<u>Allocation to Units</u>
AFT	61.72%	\$2,081,693
CSEA	24.78%	835,780
Admin Association	9.20%	310,298
Confidential Employees	0.79%	26,645
Confidential Administrator	1.84%	62,060
Chancellor's Cabinet	1.62%	54,639
Governing Board	0.05%	1,686
Totals	<u>100.00%</u>	<u>\$3,372,801</u>

Equivalent on-schedule % increase

4.21249%

Allocation to SET (1/2 of District 15%)

\$600,514

Equivalent on-schedule % increase

0.75002%

Remainder of 15%

\$600,514