

# Grossmont-Cuyamaca Community College District

## 2016/17 RAF Overview

### Simulation

	Total Amount	Unit Allocation 85%	District Allocation 15%
I. <u>COLA Revenue (From Exhibit "C" or "E" of Apport)</u>	\$17	\$15	\$2
II. <u>Growth Revenue (From Exhibit "C" or "E" of Apport)</u>	1,735,396	1,475,086	260,309
III. <u>Summer FTES Rollback</u>			
C. Less Summer roll - FTES Cost (# FTES/16 x \$20,209)	(856,761)	(856,761)	
Base increase	1,309,160	1,112,786	196,374
13. Total COLA and Growth Allocated to Units	\$2,187,812	\$1,731,126	\$456,685
 B. Continuous Revenue			
2. COLA & Restoration Revenue (Worksheet #2--Line 13)		\$1,731,126	
3. Less Cost of Contract Step & Salary Advances (Worksheet #3)		(1,206,536)	
4. Less Cost of Other Salary Inflation (Worksheet #4)		0	
5. Less Cost of New Contract Positions (Worksheet #5)		(186,353)	
6. Less Increased Cost of Health, Dental & Vision (Worksheet #5A)		(911,064)	
7. Less Cost of Restoration & Growth FTEF (Worksheet #6--Line 9)		(410,878)	
8. Less Cost of Mandated Benefits Increase/Decrease (Worksheet #9)		(1,535,073)	
9. Total Continuous Revenue Allocated to Units		(\$2,518,778)	
 C. RAF Allocations by Unit			
<u>Unit</u>	<u>Proportional Salary &amp; Benefits</u>	<u>Allocation to Units</u>	
AFT	60.57%	(\$1,525,623)	
CSEA	25.07%	(631,458)	
Admin Association	9.41%	(237,017)	
Confidential Employees	0.91%	(22,921)	
Confidential Administrator	2.40%	(60,451)	
Chancellor's Cabinet	1.59%	(40,049)	
Governing Board	0.05%	(1,259)	
Totals	100.00%	(\$2,518,778) *	
<i>Equivalent on-schedule % increase</i>	1% on schedule	-3.12456%	
	\$806,123		
Allocation to SET (1/2 of District 15%)			\$0 *
<i>Equivalent on-schedule % increase</i>			0.00000%
Remainder of 15%			\$0

**\* To help offset the negative allocation to the units above, SET would not have been distributed to help offset the shortfall**