

1 % COST INCREASE FOR SALARIES/BENEFITS - ESTIMATED

BUDGET FISCAL YEAR 2015-16

(Prepared April 22, 2015)

Units		1% Cost Increase Salaries/Benefits (Excludes H&W)
FA-FT Total	11-Unrestricted General Fund-Ongoing	439,902
FA-FT Total	13-Unrestricted General Fund-Rev Gen	1,056
FA-FT Total	17-Restricted General Fund	18,907
FA-PT Total	11-Unrestricted General Fund-Ongoing	329,242
FA-PT Total	13-Unrestricted General Fund-Rev Gen	53
FA-PT Total	17-Restricted General Fund	2,240
Faculty Total		791,400
MN Total	11-Unrestricted General Fund-Ongoing	115,633
MN Total	13-Unrestricted General Fund-Rev Gen	2,045
MN Total	17-Restricted General Fund	14,731
MN Total	33-Child Development Fund	1,800
MN Total	39-Health Services Fund	1,448
MN Total	45-BAN Construction Fund	7,364
Management Total		143,021
CO Total	11-Unrestricted General Fund-Ongoing	13,523
Confidential Total		13,523
SPRV Total	11-Unrestricted General Fund-Ongoing	13,727
SPRV Total	13-Unrestricted General Fund-Rev Gen	-
SPRV Total	17-Restricted General Fund	1,584
Supervisor Total		15,311
UA Total	11-Unrestricted General Fund-Ongoing	240,495
UA Total	13-Unrestricted General Fund-Rev Gen	2,951
UA Total	17-Restricted General Fund	71,044
UA Total	33-Child Development Fund	6,076
UA Total	39-Health Services Fund	8,138
UA Total	45-BAN Construction Fund	2,642
UA Total	71-Associated Students Trust Fund	2,294
Unit A, CSEA 262 Total		333,640
UB Total	11-Unrestricted General Fund-Ongoing	66,681
UB Total	17-Restricted General Fund	1,068
Unit B, CSEA 651 Total		67,749
All Units Grand Total		\$ 1,364,644

Summary:

Unrestricted General Fund	1,219,203
Other Restricted Funds	145,441
Total	\$ 1,364,644

Note - Includes cost of Positions Reclassified up to March 25, 2015.