

COST OF 1% INCREASE FOR SALARIES
ALL FUNDS
(Prepared May 17, 2016)

EMPLOYEE GROUPS	FUNDS	1.00% COLA Increase Salaries
FACULTY FULL-TIME	11-Unrestricted General Fund-Ongoing	506,460
FACULTY FULL-TIME	13-Unrestricted General Fund-Rev Gen	885
FACULTY FULL-TIME	17-Restricted General Fund	33,129
FACULTY PART-TIME	11-Unrestricted General Fund-Ongoing	371,582
FACULTY PART-TIME	13-Unrestricted General Fund-Rev Gen	1,682
FACULTY PART-TIME	17-Restricted General Fund	74
FACULTY Total		913,812
MANAGERS	11-Unrestricted General Fund-Ongoing	141,086
MANAGERS	13-Unrestricted General Fund-Rev Gen	3,297
MANAGERS	17-Restricted General Fund	21,747
MANAGERS	33-Child Development Fund	2,003
MANAGERS	39-Health Services Fund	3,000
MANAGERS	41-Capital Outlay	3,591
MANAGERS	45-BAN Construction Fund	9,013
MANAGERS Total		183,737
CONFIDENTIAL	11-Unrestricted General Fund-Ongoing	16,914.00
CONFIDENTIAL Total		16,914
SUPERVISORS	11-Unrestricted General Fund-Ongoing	12,232
SUPERVISORS	13-Unrestricted General Fund-Rev Gen	-
SUPERVISORS	17-Restricted General Fund	652
SUPERVISORS Total		12,884
UNIT A, CSEA 262	11-Unrestricted General Fund-Ongoing -	280,302.00
UNIT A, CSEA 262	13-Unrestricted General Fund-Rev Gen	3,437.00
UNIT A, CSEA 262	17-Restricted General Fund	88,322.00
UNIT A, CSEA 262	33-Child Development Fund	6,563.00
UNIT A, CSEA 262	39-Health Services Fund	8,713.00
UNIT A, CSEA 262	45-BAN Construction Fund	3,614.00
UNIT A, CSEA 262	71-Associated Students Trust Fund	776.00
UNIT A, CSEA 262 Total		391,727
UNIT B, CSEA 651	11-Unrestricted General Fund-Ongoing	73,927
UNIT B, CSEA 651	17-Restricted General Fund 3.73%	1,163
UNIT B, CSEA 651 Total		75,090
All Units Grand Total		1,594,164

Summary:

Unrestricted General Fund **1,402,503**

Other Restricted Funds 191,661

Total **\$ 1,594,164**