

**Cost of Increases for All Units – Scenarios Based on Adopted Budget FY 2022-23
Prepared May 10, 2023)**

Employee Group	Funding	2% ADDITIONAL
	Appendix A and B:	
FACULTY	Unrestricted Fund Regular (Full-time)	1,321,936
	Other Restricted Funds Regular (Full-time)	108,920
	Mostly Appendix C:	
	Unrestricted Fund Part-time (Adjunct)	1,044,400
	Other Restricted Funds Part-time (Adjunct)	57,748
	Total	\$2,533,004
EXECUTIVE MANAGEMENT	Unrestricted Fund	44,648
	Other Restricted Funds	0
	Total	\$44,648
MANAGERS	Unrestricted Fund	481,218
	Other Restricted Funds	190,748
	Total	671,967
CONFIDENTIAL	Unrestricted Fund	58,044
	Other Restricted Funds	0
	Total	\$58,044
UNIT A - CSEA 262	Unrestricted Fund	916,190
	Other Restricted Funds	344,108
	Total	\$1,260,298
UNIT B - CSEA 651	Unrestricted Fund	207,948
	Other Restricted Funds	9,954
	Total	217,902
	GRAND TOTAL	\$4,785,863
SUMMARY ALL UNITS:		
ALL UNITS	Unrestricted Fund	4,074,384
	Other Restricted Funds	711,478
	Grand Total	\$4,785,863