

istrict CBA under Article 6, Management Rights. Article  
6.B. of the CBA provides in relevant part the following:

"The Union recognizes and agrees that the District's powers, rights, authority, duties,  
and responsibilities include, but without limiting the generality of the foregoing, the

	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Faculty raise % (above prior year)</b>	5.07%	6.56%	8.13%	3.00%	3.00%
<b>Number of FT faculty</b>		417	445	445	445
<b>Number of semester FTEF of PT faculty</b>		561.25	660	760	860
<b>Total FTEF</b>		1396.918	1550	<del>4,165</del> 4,165	<del>4,175</del> 4,175
<b>% growth in FTEF</b>	<u>\$143,034,925</u>		10.96%	18.12%	25.28%
<i>Admin estimate of FTES/instructional FTEF</i>	13.08	14.91	14.89	15.28	15.57
<b>FTES Generated</b>	<u>150,126,581</u>	<u>150,000,000</u>	<u>160,970,000</u>	17586	19004
<b>State COLA</b>	5.07%	6.56%	8.13%		
<b>TCR (State Revenue)</b>		\$152,418,016	\$164,809,601	\$172,341,400	\$180,217,402
<b>Other revenue</b>	\$49,126,031	\$45,869,769	\$45,097,588	\$45,097,588	\$45,097,588
<b>Total revenue</b>				<b>\$217,438,988</b>	<b>\$225,314,990</b>
<b>Total faculty salaries</b>	\$71,013,403	\$67,795,424	\$79,654,494	\$86,656,675	\$94,007,298
<b>Total faculty benefits</b>	\$22,346,173	\$20,074,805	\$22,324,007	\$23,433,494	\$24,590,587
<b>Total Classified salaries</b>	\$40,649,167	\$37,071,680	\$42,331,920	\$43,893,968	\$45,513,655



(Intentionally left blank)



[Area below intentionally left blank]