

Board of Regents

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	198	198.00	17,699,584	5,139,917	9,781,997	2,840,669
Associate Professor	165	165.00	9,569,131	2,778,853	6,346,668	1,843,057
Assistant Professor	316	316.00	13,263,027	3,851,552	11,066,447	3,213,670
Instructor	108	108.00	3,916,501	1,137,343	3,877,032	1,125,881
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	260	260.00	1,884,275	547,189	9,059,051	2,630,727
Library Associate	8	8.00	299,446	86,958	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	632	632.00	15,603,502	4,531,220	23,011,041	6,682,352
Classified Employees	553	553.00	11,524,449	3,346,673	5,494,392	1,595,559
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	2,240	2240.00	73,759,915	21,419,705	68,636,628	19,931,915
Full-Time Funded Vacant Positions	914	914.00	13,029,330	3,783,687	25,791,536	7,489,802
Pay Plan Reserves Total	0	0.00				
Total Full Time Funded Positions	3,154	3154.00	86,789,245	25,203,392	94,428,164	27,421,717
PART - TIME						
Professor	36	15.85	1,187,679	344,899	687,835	199,746
Associate Professor	35	14.55	1,000,900	290,659	172,774	50,173
Assistant Professor	133	52.83	2,764,692	802,860	1,031,853	299,648
Instructor	32	14.78	433,280	125,823	560,012	162,626
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	19	10.26	89,983	26,131	311,715	90,522
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	14	10.41	367,584	106,746	279,451	81,152
Classified Employees	2	1.40	0	0	34,058	0
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	271	120.08	5,844,118	1,697,118	3,077,698	883,867
Part - Time Funded Vacant Positions	200	52.15	(2,046,439)	(594,281)	1,559,811	452,965
Pay Plan Reserves Total						
Total Part-Time Funded Positions	471	172.23	3,797,679	1,102,837	4,637,509	1,336,832
Grand Total Funded Positions	3,625	3326.23	90,586,924	26,306,229	99,065,673	28,758,549

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Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.
 Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	112,933,946
Total Funded Positions in Col D.	90,586,924
Difference	22,347,022
Grad Assistants Included in BOR-10 Budgeted in Other Compensation	-999,203
Additional compensation-prof. care	22,855,246
Additional compensation-on-call	28,043
Additional compensation-overtime	462,946
Total	22,347,032

Related Benefits Reconciliation

Total Benefits on BOR-1 and BOR-4	30,730,894
Benefits on BOR-10	26,306,229
Employer Contrib to Retiree Health Insurance	4,174,665
Unemployment Compensation	250,000
Total	30,730,894