

Board of Regents

Institution: Louisiana State University Health Sciences Center -New Orleans

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	195	195.00	17,526,499	3,780,844	11,381,805	2,455,301
Associate Professor	161	161.00	8,920,937	1,924,439	7,328,371	1,580,888
Assistant Professor	364	364.00	15,039,608	3,244,368	13,752,414	2,966,692
Instructor	106	106.00	4,685,389	1,010,740	2,382,670	513,994
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	256	256.00	2,166,553	467,372	9,144,159	1,972,591
Library Associate	10	10.00	338,954	73,120	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	643	643.00	17,200,575	3,710,535	24,587,426	5,304,038
Classified Employees	612	612.00	13,922,269	3,003,334	7,704,800	1,662,092
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	2,347	2347.00	79,800,784	17,214,752	76,281,645	16,455,596
Full-Time Funded Vacant Positions	521	519.00	(298,319)	(64,352)	16,561,786	3,572,632
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Full Time Funded Positions	2,868	2866.00	79,502,465	17,150,400	92,843,431	20,028,228
PART - TIME						
Professor	41	17.34	1,587,658	342,492	747,262	161,200
Associate Professor	44	16.21	986,458	212,800	416,857	89,925
Assistant Professor	179	68.16	2,794,157	602,760	2,376,645	512,694
Instructor	32	14.75	542,669	117,065	478,162	103,149
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	28	15.63	199,231	42,978	437,520	94,382
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	100	50.00	880,886	0	1,527,653	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	16	11.21	385,981	83,264	297,202	64,113
Classified Employees	11	8.58	33,691	7,268	375,197	80,939
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	451	201.88	7,410,731	1,408,627	6,656,498	1,106,402
Part - Time Funded Vacant Positions	110	29.13	(13,754)	(2,967)	(154,155)	(33,254)
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Part-Time Funded Positions	561	231.01	7,396,977	1,405,660	6,502,343	1,073,148
Grand Total Funded Positions	3,429	3097.01	86,899,442	18,556,060	99,345,774	21,101,376

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.

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FULL-TIME						

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	106,967,934
Total Funded Positions in Col D.	86,899,442
Difference	20,068,492

Grad Assistants Included in BOR-10	
Budgeted in Other Compensation	-880,886
Additional compensation-prof. care	19,039,022
Additional compensation-other	14,775
Additional compensation-on-call	30,743
Additional compensation-overtime	440,838
Termination Pay-Monthly	1,100,000
Sabbatical Leave Pay	158,000
Termination Pay-Bi-monthly	166,000
Total	20,068,492

Related Benefits Reconciliation

Total Benefits on BOR-1 and BOR-4	24,161,455
Benefits on BOR-10	18,556,060
Employer Contrib to Retiree Health Insurance	5,528,019
Unemployment Compensation	77,376
Total	24,161,455