

E&G Comparative Personnel Data:

<u>Bargaining Unit</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>
APSCUF					
Salaries	\$15,092,214	\$16,075,228	\$16,407,821	\$17,457,936	\$18,449,953
Other Pay	\$2,142,667	\$2,483,823	\$2,612,328	\$2,934,296	\$2,683,317
Subtotal	\$17,234,881	\$18,559,051	\$19,020,149	\$20,392,232	\$21,133,270
Benefits	\$5,449,891	\$6,023,413	\$6,329,784	\$6,817,104	\$6,001,047
Total Personnel Cost	\$22,684,772	\$24,582,464	\$25,349,933	\$27,209,336	\$27,134,317
Total FTE	277.77	283.95	285.31	288.70	279.34

Increased FTE and decreased Overload

Decreased FTE but increased Overload

AFSCME					
Salaries	\$4,210,667	\$4,262,115	\$4,399,628	\$4,470,281	\$5,205,782
Other Pay	\$315,096	\$390,150	\$355,326	\$344,145	\$428,323
Subtotal	\$4,525,763	\$4,652,265	\$4,754,954	\$4,814,426	\$5,634,105
Benefits	\$2,167,741	\$2,430,467	\$2,670,248	\$2,975,310	\$3,279,755
Total Personnel Cost	\$6,693,504	\$7,082,732	\$7,425,202	\$7,789,736	\$8,913,860
Total FTE	155.29	155.13	168.11	151.97	151.97

Management					
Salaries	\$3,357,363	\$3,210,777	\$3,478,898	\$3,618,784	\$3,910,647
Other Pay	\$18,943	\$15,838	\$12,140	\$5,289	\$2,338
Subtotal	\$3,376,306	\$3,226,615	\$3,491,038	\$3,624,073	\$3,912,985
Benefits	\$1,425,742	\$1,339,076	\$1,223,680	\$1,272,195	\$1,314,188
Total Personnel Cost	\$4,802,048	\$4,565,691	\$4,714,718	\$4,896,268	\$5,227,173
Total FTE	50.63	49.29	50.62	52.38	54.19

SCUPA					
Salaries	\$539,539	\$508,700	\$492,968	\$605,543	\$671,493
Other Pay	\$4,446	\$830	\$6,603	\$1,334	\$15,444
Subtotal	\$543,985	\$509,530	\$499,571	\$606,877	\$686,937
Benefits	\$256,761	\$242,672	\$214,063	\$263,138	\$267,045
Total Personnel Cost	\$800,746	\$752,202	\$713,634	\$870,015	\$953,982
Total FTE	15.43	13.50	14.15	16.08	15.11

Other					
Salaries	\$1,279,705	\$1,386,060	\$1,380,564	\$1,425,795	\$1,567,703
Other Pay	\$31,712	\$42,941	\$43,662	\$35,443	\$86,034
Subtotal	\$1,311,417	\$1,429,001	\$1,424,226	\$1,461,238	\$1,653,737
Student Payroll	\$650,931	\$731,233	\$750,873	\$906,570	\$1,071,189
Benefits	\$690,800	\$798,405	\$863,360	\$829,353	\$800,266
Total Personnel Cost	\$2,653,148	\$2,958,639	\$3,038,459	\$3,197,161	\$3,525,192
Total FTE	36.59	35.59	32.25	33.29	33.29

Total					
Salaries	\$24,479,488	\$25,442,880	\$26,159,879	\$27,578,339	\$29,805,578
Other Pay	\$2,512,864	\$2,933,582	\$3,030,059	\$3,320,507	\$3,215,456
Subtotal	\$26,992,352	\$28,376,462	\$29,189,938	\$30,898,846	\$33,021,034
Student Payroll	\$650,931	\$731,233	\$750,873	\$906,570	\$1,071,189
Healthcare	\$3,596,656	\$3,768,412	\$3,789,698	\$4,017,012	\$3,931,043
Annuitant healthcare	\$1,927,677	\$2,319,108	\$2,486,362	\$2,641,067	\$2,141,828
Other Benefits	\$4,466,602	\$4,746,513	\$5,025,075	\$5,499,021	\$5,589,430
Total Personnel Cost	\$37,634,218	\$39,941,728	\$41,241,946	\$43,962,516	\$45,754,524
Check	\$37,634,218	\$39,941,728	\$41,241,946	\$43,962,516	\$45,754,524
% change from prior year		6%	3%	7%	4%

Grand Total FTE	535.71	537.47	550.43	542.41	533.89
------------------------	---------------	---------------	---------------	---------------	---------------

Percent of Total Payroll					
APSCUF Total Comp	60%	62%	61%	62%	59%
AFSCME Total Comp	18%	18%	18%	18%	19%
Management Total Comp	13%	11%	11%	11%	11%
SCUPA Total Comp	2%	2%	2%	2%	2%
Other Total Comp	7%	7%	7%	7%	8%
Total	100%	100%	100%	100%	100%

*FTE figures from Complement Report (Fall Census plus Overload for Faculty)

*LHU E&G Fund from Budget Report Actuals EG Tab