

**MODEL B: 3 Colleges + 8 Schools**

KML

2/15/2024

<b>PERSONNEL CATEGORY</b>	<b>College of Business and STEM</b>	<b>College of Culture, Society &amp; Education</b>	<b>College of Nursing and Health Professions</b>	<b>TOTAL</b>
<b>Dean</b> (current level for 3 colleges)	\$235,000	\$160,000	\$205,500	<b>\$600,500</b>
<b>Dean's Assistant</b> (current level for 3 colleges)	\$51,480	\$54,101	\$45,864	<b>\$151,445</b>
<b>Other Dean's Office Support</b> (current level for 3 colleges)	\$46,925	\$99,652	\$45,219	<b>\$191,796</b>
<b>Unit Business Officer</b> (current level for 4 colleges)	\$55,500	\$116,960	\$54,838	<b>\$227,298</b>
<b>School Assistants</b> (current level for 4 colleges - Already reduced)	\$250,099	\$290,327	\$173,399	<b>\$713,825</b>
<b>School Associate Deans/Directors</b> (NEW - 12 mo administrative limited term appt)	\$273,416	\$583,020	\$261,393	<b>\$1,117,829</b>
<b>Area Coordinators</b> (Assuming 6 cr. of course release, no summer CAS)	\$353,050	\$373,386	\$41,820	<b>\$768,256</b>
<b>Other Faculty Administrative Summer Service</b> (current level for 4 colleges)	\$34,742	\$3,416	\$9,528	<b>\$47,686</b>
<b>Academic Program Directors</b> (current level for 4 colleges)	\$85,644	\$247,205	\$295,021	<b>\$627,870</b>
<b>Other Academic Year Faculty/Staff Administrative Release</b> (adjusted levels)	\$62,725	\$247,088	\$0	<b>\$309,813</b>
<b>Other Administrative Support</b> (adjusted levels)	\$472,022	\$614,608	\$325,441	<b>\$1,412,070</b>
<b>TOTAL ADMINISTRATIVE COSTS</b>	<b>\$1,920,602</b>	<b>\$2,789,763</b>	<b>\$1,458,023</b>	<b>\$6,168,388</b>
<b>CURRENT ADMINISTRATIVE COSTS</b>				<b>\$7,676,883</b>
<b>BUDGETARY SAVINGS</b>				<b>\$1,508,495</b>

\*These projections are based on assumptions indicated above. Final allocations will be determined by the Provost, Deans, and Financial Services.