

MODEL A: 3 Colleges + 6 Schools

Updated 3/18/24 KML

PERSONNEL CATEGORY	Business, Media & Communications			Education, Culture & Society			Nursing, Health Professions, & STEM			CURRENT Total	3+6 NEW Total
	CURRENT	NEW	SAVINGS	CURRENT	NEW	SAVINGS	CURRENT	NEW	SAVINGS		
Dean Suite (current level for 3 colleges, includes assistant, UBO, and other support)	\$388,905	\$388,905	\$0	\$775,967	\$372,913	\$403,054	\$409,221	\$409,221	\$0	\$1,574,093	\$1,171,039
School Assistants (current level for 4 colleges - Already reduced)	\$166,067	\$166,067	\$0	\$248,311	\$248,311	\$0	\$341,463	\$341,463	\$0	\$755,841	\$755,841
School Associate Deans/Directors (NEW - 12 mo administrative limited term appt)	\$266,530	\$273,416	-\$6,886	\$446,040	\$343,020	\$103,020	\$254,507	\$261,393	-\$6,886	\$967,077	\$877,829
Area Coordinators (Assuming 6 cr. of course release, no summer CAS)	\$527,177	\$329,486	\$197,691	\$521,236	\$290,927	\$230,310	\$331,040	\$214,849	\$116,191	\$1,379,453	\$835,262
Other Faculty Administrative Summer Service (adjusted levels) <i>Summer Service (CAS)</i>	\$102,622	\$0	\$102,622	\$69,477	\$0	\$69,477	\$59,677	\$0	\$59,677	\$231,776	\$0
Other Faculty Administrative Summer Service (adjusted levels)	\$27,162	\$22,167	\$4,995	\$31,433	\$0	\$31,433	\$27,006	\$21,008	\$5,998	\$85,601	\$43,175
Academic Program Directors (current level for 4 colleges)	\$161,124	\$161,124	\$0	\$166,740	\$152,593	\$14,147	\$330,098	\$295,021	\$35,077	\$657,962	\$608,738
Other Academic Year Faculty/Staff Administrative Release (adjusted levels)	\$170,839	\$117,399	\$53,440	\$244,036	\$158,401	\$85,635	\$119,169	\$24,225	\$94,944	\$534,044	\$300,025
Other Administrative Support (adjusted levels)	\$771,806	\$659,331	\$112,475	\$154,963	\$154,963	\$0	\$559,695	\$521,695	\$38,000	\$1,486,464	\$1,335,988
TOTAL ADMINISTRATIVE COSTS	\$2,582,232	\$2,117,894	\$464,338	\$2,658,203	\$1,721,127	\$937,076	\$2,431,876	\$2,088,875	\$343,001	\$7,672,311	\$5,927,896

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

BUDGETARY SAVINGS \$1,744,415