

	Actual				FY 16 June Budget	Change	FY 16 June Actual	FY17 June Budget	Change	FY 17 July Budget	
	FY 12	FY 13	FY 14	FY 15							
AAUP:											
Full Time and Chairs	27,422,339.74	28,551,000.67	29,784,134.04	29,035,449.92	29,745,005.56		29,745,005.56	28,306,189.80	-\$1,438,815.76	28,306,189.80	-4.84%
Part Time	9,002,211.75	9,185,265.67	8,471,676.61	8,709,746.93	8,679,629.68	(30,934.00)	8,648,695.68	8,979,520.14		8,979,520.14	
AAUP Total	36,424,551.49	37,736,266.34	38,255,810.65	37,745,196.85	38,424,635.24	(30,934.00)	38,393,701.24	37,285,709.94	(1,438,815.76)	37,285,709.94	
AFSCME	4,368,236.59	4,462,765.91	4,215,234.00	3,841,191.54	3,845,435.19	(35,761.87)	3,809,673.32	4,165,683.55		4,165,683.55	
Non-Bargaining	28,850,931.28	29,705,020.01	30,293,014.98	28,585,709.19	29,257,929.57	(271,999.52)	28,985,930.05	31,525,109.61	(558,000.00)	30,967,109.61	
	69,643,719.36	71,904,052.26	72,764,059.63	70,172,097.58	71,528,000.00	(338,695.39)	71,189,304.61	72,976,503.10	(1,996,815.76)	72,418,503.10	
Student	3,037,578.34	2,894,669.78	2,741,678.83	2,835,059.01	2,912,000.00	47,693.00	2,959,693.00	3,293,000.00	(195,000.00)	3,098,000.00	
Total Salary Expense	72,681,297.70	74,798,722.04	75,505,738.46	73,007,156.59	74,440,000.00	(291,002.39)	74,148,997.61	76,269,503.10	(2,191,815.76)	75,516,503.10	
Benefits	21,799,405.29	21,828,143.87	22,458,516.12	22,325,089.34	21,942,000.00	(59,470.10)	21,882,529.90	23,320,434.00	(14,000.00)	23,306,434.00	
Total Salary and Benefits	94,480,702.99	96,626,865.91	97,964,254.58	95,332,245.93	96,382,000.00	(350,472.49)	96,031,527.51	99,589,937.10	(2,205,815.76)	98,822,937.10	

AAUP salary as a percent of total salary and benefits	38.55%	39.05%	39.05%	39.59%	39.87%	39.98%	37.44%
Headcount							

AAUP:	FY 12	FY 13	FY 14	FY 15	FY 16 June Budget	Change	FY 16 June Actual
Full Time and Chairs	284	290	292	283	288	less chairs: 263	* headcount at 2011 - 2012 level
Part Time	345	340	318	323	317		
AFSCME	114	116	111	96	99		
Non-Bargaining	533	556	546	536	516		
Totals	1,276	1,302	1,267	1,238	1,220		

Historical Faculty Headcount

Year	Full-time	Adjunct Fall/Spr	AAUP labor expense: % change FY 12-FY16
2015		263	7.81%
2014-15		261	
2013-14		265	
2012-13		265	
2011-12		256	
2010-11		260	
2009-10		250	
2008-09		247	
2007-08		251	
2006-07		244	