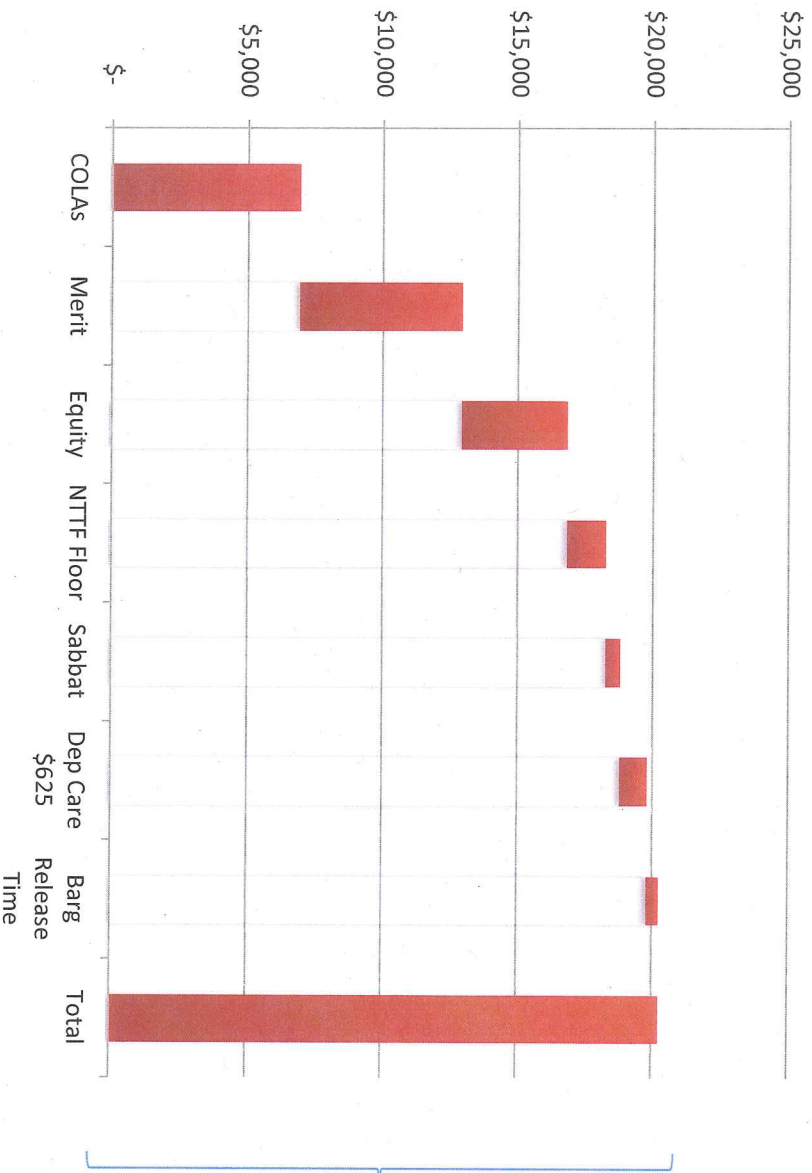


Total Recurring Incremental Salary

Cost: \$20.2 million

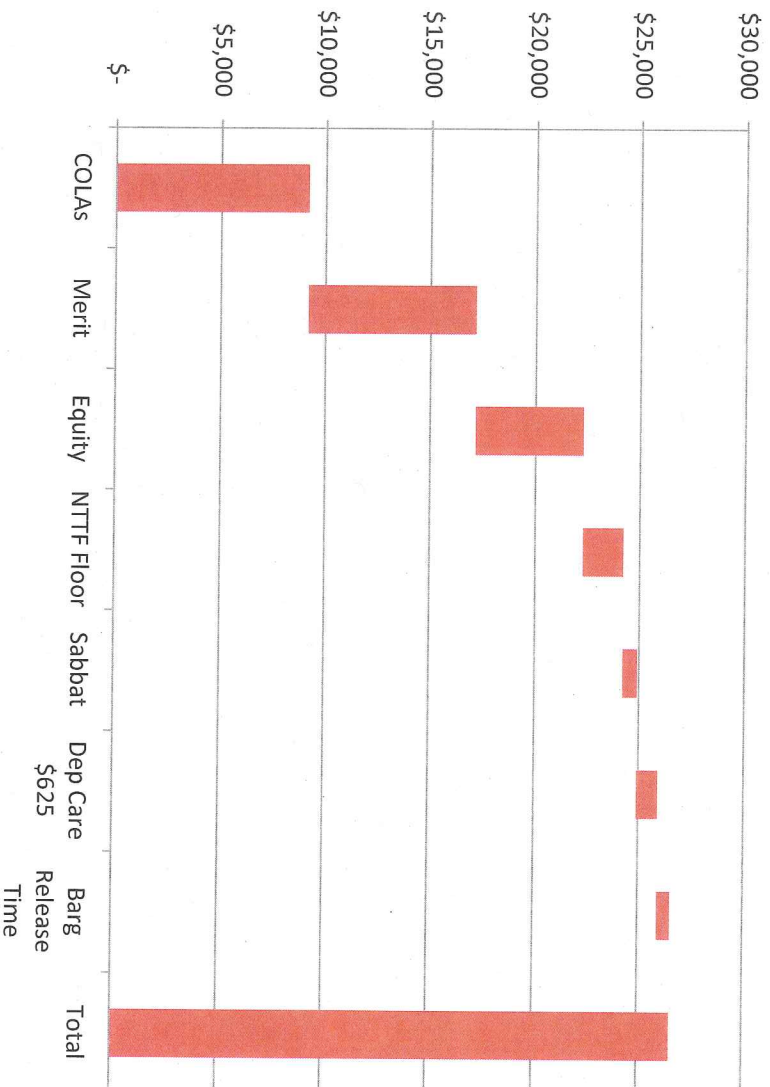


**FY13 Salary
Base: \$92.9
million**

**Represents a
21.8% increase**

Note: These figures do not include any changes to PERS/PEBB, professional development funds, leave policy, sabbatical eligibility, facilities, health and safety policies, parking arms (estimated at over \$1 million for installation) or fringe benefit eligibility.

Total Recurring Incremental Salary & OPE Cost: \$26.5 million



Note: These figures do not include any changes to PERS/PEBB, professional development funds, leave policy, sabbatical eligibility, facilities, health and safety policies, parking arms (estimated at over \$1 million for installation) or fringe benefit eligibility.

United Academics Proposal
(thousands of dollars)

Base Salary	
- Bargaining Unit - Tenure Related Faculty	\$ 44,967
- Bargaining Unit - NTTF	\$ 47,922
Total Bargaining Unit	\$ 92,889

	Proposal	Salary Cost	% of Total Salary	Total Cost with OPE	Total Cost if Extended to All Faculty	Notes
COLAS	\$	6,937	7.5%	\$ 9,195	\$ 11,317.12	
Merit	\$	6,016	6.5%	\$ 7,974	\$ 9,812.68	
Equity	\$	3,861	4.2%	\$ 5,118	\$ 6,301.43	
NTTF Floors	\$	1,459	1.6%	\$ 1,934	\$ 2,112.85	
Total	\$	18,273	19.7%	\$ 24,221	\$ 29,544	
Sabbatical - New Salary Rates	\$	518	0.6%	\$ 687	\$ 942	Does not assume any behavior change; assumes that bargaining unit members would have pro rata share of sabbaticals based on salary split (72.5% of Tenure Related Faculty and 91.5% of NTTF)
Dependent Care - \$625 Vouchers	\$	1,017	1.1%	\$ 1,017	\$ 1,184	Assumes 30% participation of 9 month program with an additional 35% FTE of participating 30% with Summer FTE participation. Assumes no OPE due to IRS code.
Bargaining - Release Time		412.72	0.4%	616	616	616 Three year cycle. Used bargaining team profile. Salary represents 67.3% of total cost.
Total	\$	20,221	21.8%	\$ 26,541	\$ 32,286	

Not Included in Analysis

1. Parking Arms - \$1 million upfront investment plus over \$100K per year for operations / maintenance
2. Extending sabbatical eligibility
3. Facilities
4. Professional development funds increased
5. Any changes to PEBB / PERS
6. Proposed changes in Leave Policy
7. Changes in Fringe Benefit eligibility
8. Health & Safety policy changes

ARTICLE 20 PROPOSAL SCENARIOS SUMMARY - Bargaining Unit Members Only
(\$ Thousands)

FY13 Salary Totals by Category	General Fund			School & College			All Other Funds			Total
	Central	S&C - GF	All Other	Central - GF	S&C - GF	All Other	Central - GF	S&C - GF	All Other	
TT - BU	137	43,119	1,711	0	15,921	1,179	0	19,909	25,386	47,922
TT - NON-BU	0	15,921	1,179	2,627	19,909	25,386	870	1,561	2,006	4,437
NTTF - BU	2,627	19,909	25,386	870	1,561	2,006	3,634	80,509	30,282	114,425
NTTF - NON-BU	870	1,561	2,006	3,634	80,509	30,282				
Grand Total										

Salary Increase	FY13				FY14				FY15			
	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total
Fund Source												
FY13 1.5% COLA	41	945	406	1,393	41	945	406	1,393	41	945	406	1,393
FY14 1.5% COLA					42	960	413	1,414	42	960	413	1,414
FY15 4% COLA					56	1,279	550	1,886	56	1,279	550	1,886
FY14 2% Merit					84	1,919	825	2,828	84	1,919	825	2,828
FY15 4% Merit					80	606	773	1,459	80	606	773	1,459
FY14 3% Equity Adj					80	606	773	1,459	80	606	773	1,459
FY15 1% Equity Adj					80	606	773	1,459	80	606	773	1,459
FY14 3% Salary Floor Pool*					304	5,710	2,967	8,981	304	5,710	2,967	8,981
Sum of all Adjustments	41	945	406	1,393	304	5,710	2,967	8,981	702	12,878	6,853	18,274

Totals with Variable OPE Included

FY13 Variable OPE	29.09%
FY14 Variable OPE	32.55%

Salary Increases with OPE	FY13				FY14				FY15			
	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total
Fund Source												
FY13 1.5% COLA	54	1,220	525	1,799	55	1,253	539	1,847	55	1,253	539	1,847
FY14 1.5% COLA					56	1,272	547	1,875	56	1,272	547	1,875
FY15 4% COLA					74	1,696	729	2,499	165	3,695	1,616	5,475
FY14 2% Merit					74	1,696	729	2,499	74	1,696	729	2,499
FY15 4% Merit					112	2,544	1,094	3,749	165	3,695	1,616	5,475
FY14 3% Equity Adj					106	804	1,025	1,934	112	2,544	1,094	3,749
FY15 1% Equity Adj					106	804	1,025	1,934	41	924	404	1,369
FY14 3% Salary Floor Pool*					403	7,568	3,933	11,904	106	804	1,025	1,934
Sum of all Adjustments	54	1,220	525	1,799	403	7,568	3,933	11,904	774	15,881	7,568	24,223

* Salary floor funds are calculated using NTTF salaries only.

ARTICLE 20 PROPOSAL SCENARIOS SUMMARY - Non-Bargaining Unit (Faculty)
(\$ Thousands)

FY13 Salary Totals by Category	General Fund			All		
	Central	School & College	Other Funds	Central	School & College	Other Funds
TT - BU	137	43,119	1,711	137	43,119	1,711
TT - NON-BU	0	15,921	1,179	0	15,921	1,179
NTTF - BU	2,627	19,909	25,386	2,627	19,909	25,386
NTTF - NON-BU	870	1,561	2,006	870	1,561	2,006
Grand Total	3,634	80,509	30,282	3,634	80,509	30,282

Salary Increase	FY13				FY14				FY15			
	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total
FY13 1.5% COLA	13	262	48	323	13	262	48	323	13	262	48	323
FY14 1.5% COLA					13	266	48	328	13	266	48	328
FY15 4% COLA					18	355	65	437	18	355	65	437
FY14 2% Merit					26	532	97	656	26	532	97	656
FY15 4% Merit					26	48	61	135	10	192	36	237
FY14 3% Equity Adj					26	532	97	656	26	532	97	656
FY15 1% Equity Adj					26	48	61	135	26	48	61	135
FY14 3% Salary Floor Pool*					26	48	61	135	26	48	61	135
Sum of all Adjustments	13	262	48	323	97	1,463	319	1,879	185	3,192	639	4,016

Totals with Variable OPE Included

FY13 Variable OPE 29.09%
FY14 Variable OPE 32.55%

Salary Increases with OPE	FY13				FY14				FY15			
	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total	Central - GF	S&C - GF	All Other	Total
FY13 1.5% COLA	17	339	62	417	17	348	63	428	17	348	63	428
FY14 1.5% COLA					18	353	64	435	18	353	64	435
FY15 4% COLA					23	470	86	580	23	470	86	580
FY14 2% Merit					35	706	129	869	35	706	129	869
FY15 4% Merit					35	706	129	869	35	706	129	869
FY14 3% Equity Adj					35	63	81	179	35	63	81	179
FY15 1% Equity Adj					35	63	81	179	35	63	81	179
FY14 3% Salary Floor Pool*					35	63	81	179	35	63	81	179
Sum of all Adjustments	17	339	62	417	128	1,939	423	2,491	245	4,231	847	5,323

* Salary floor funds are calculated using NTTF salaries only.

Article 32: Sabbatical

TRF Sabbatical Cost Increase

<u>Year</u>	<u>Current Sabb cost</u>	<u>Proposed Cost</u>	<u>Increased Salary costs</u>	<u>Head count</u>
2012-13 Total	2,385,976	3,053,254	667,278	51
2011-12 Total	3,231,837	4,028,764	796,927	67
2010-11 Total	2,836,516	3,462,972	626,457	64
Grand Total	8,454,330	10,544,991	2,090,662	

Average Projected TRF Sabbatical Cost Inc. per year: 696,887 61

NTTF Sabbatical Costs

<u>Year</u>	<u>Current Sabb cost</u>	<u>Proposed Cost</u>	<u>Increased Salary costs</u>	<u>Head count</u>
2012-13 Total	40,842	48,694	7,851	2
2011-12 Total	92,841	120,012	27,171	3
2010-11 Total	51,992	60,199	8,207	2
Grand Total	185,675	228,905	43,230	

Average Projected NTTF Sabbatical Cost Inc per year: 14,410 2

Total Sabbatical Costs:

<u>Year</u>	<u>Current Sabb cost</u>	<u>Proposed Cost</u>	<u>Increased Salary costs</u>	<u>Head count</u>
2012-13 Total	2,426,819	3,101,948	675,129	53
2011-12 Total	3,324,678	4,148,777	824,098	70
2010-11 Total	2,888,508	3,523,172	634,664	66
Grand Total	8,640,004	10,773,896	2,133,892	

Average Projected Sabbatical Cost Inc. per year: 711,297 63

Variable OPE Rate: 32.55% OPE: 231,527

Average Projected Sabbatical & OPE Cost Inc. per year: 942,824

Article 21: Fringe Benefit Costing

Child Care Supplement

Term: 625
 9 month: 1,875
 12 month: 2,500

Faculty .50 or Greater

BU Member Jan 2013 Inc	Employment Type 1	Head Count	9 month costs			12 month costs		
			70% participation	50% participation	30% participation	70% participation	50% participation	30% participation
Yes	Faculty-NTTF	921	1,208,813	863,438	518,053	1,611,750	1,151,250	690,750
Yes	Faculty-Tenure Related	551	723,188	516,563	309,938	964,250	688,750	413,250
			1,932,000	1,380,000	828,000	2,576,000	1,840,000	1,104,000
No	Faculty-NTTF	53	69,563	49,688	29,813	92,750	66,250	39,750
No	Faculty-Tenure Related	202	265,125	189,375	113,625	353,500	252,500	151,500
			334,688	239,063	143,438	446,250	318,750	191,250
			2,266,688	1,619,063	971,438	3,022,250	2,158,750	1,295,250

Estimated Costs For Faculty .50 FTE or greater :

Faculty < .50

BU Member Jan 2013 Inc	Employment Type 1	Head Count	Total FTE	9 month costs			12 month costs		
				70% participation	50% participation	30% participation	70% participation	50% participation	30% participation
Yes	Faculty-NTTF	461	147.32	193,363	138,116	82,870	257,817	184,155	110,493
Yes	Faculty-Tenure Related	1	0.33	433	309	186	578	413	248
				193,796	138,426	83,055	258,394	184,567	110,740
No	Faculty-NTTF	34	9.33	12,245	8,746	5,248	16,326	11,662	6,997
No	Faculty-Tenure Related	4	1.10	1,444	1,031	619	1,925	1,375	825
				13,689	9,778	5,867	18,251	13,037	7,822
				207,484	148,203	88,922	276,646	197,604	118,562

Estimated Costs For Faculty < .50 FTE:

Total Faculty Costs

BU Member Jan 2013 Inc	Employment Type 1	Head Count	Total FTE	9 month costs			12 month costs		
				70% participation	50% participation	30% participation	70% participation	50% participation	30% participation
Yes	Faculty-NTTF	1382		1,402,175	1,001,554	600,932	1,869,567	1,335,405	801,243
Yes	Faculty-Tenure Related	552		723,621	516,872	310,123	964,828	689,163	413,498
				2,125,796	1,518,426	911,055	2,834,394	2,024,567	1,214,740
No	Faculty-NTTF	87		81,807	58,434	35,060	109,076	77,912	46,747
No	Faculty-Tenure Related	206		266,569	190,406	114,244	355,425	253,875	152,325
				348,376	248,840	149,304	464,501	331,787	199,072
				2,474,172	1,767,266	1,060,359	3,298,896	2,356,354	1,413,812

Total Estimated Costs For Faculty:

RELEASE TIME ESTIMATED COSTS

Note: Data uses current Faculty Bargaining Team as sample Release Team

Name	Title	Employment Type	Instr/Sch/Admin	Appointment %	Annual Basis	Contract Annual Salary	OPE Cost	Salary & OPE Total
Anderson, Susan C	Professor, German and Scandinavian	Faculty	Instruction	100%	9	84,137	39,753	123,890
Bramhall, Ronnie C	Senior Instructor, Lundquist College of Business	Faculty	Instruction	100%	9	63,562	33,768	97,330
Braun, Yvonne A	Associate Professor, Women's and Gender Studies/International Studies	St-I-TA	Instruction	100%	9	2,000	582	2,582
Braun, Yvonne A	Associate Professor, Women's and Gender Studies/International Studies	Faculty	Instruction	85%	9	76,680	34,235	110,915
Davidson, John E	Instructor, Political Science	Faculty	Instruction	100%	9	42,000	27,496	69,496
Green, Deborah A	Associate Professor, Religious Studies	Faculty	Instruction	100%	9	65,079	34,209	99,288
Kenner, Judith E	Research Associate, Psychology	Fac-Adj	Research	50%	12	50,000	22,398	72,398
Olson, Deborah	Instructor, Special Education	Faculty	Instruction	86%	9	67,478	32,156	99,634
Pratt, Scott	Professor, Philosophy	Faculty	Instruction	100%	9	90,367	41,566	131,933
Psaki, Regina	Professor, Romance Languages	Faculty	Instruction	100%	9	89,750	41,386	131,136
Psaki, Regina	Professor, Romance Languages	St-I-TA	Instruction	100%	9	2,334	679	3,013
TOTALS						633,387	308,229	941,616
						Averages		
Negotiation Year						70,376	34,248	104,624
Five Full Time Release Team Members								
Four Part Time Release Team Members						278,997		
Total Release Time Cost for Negotiation Year						802,117		
Non-Negotiatin Year								
Five Full Time Release Team Members						523,120		
No Part Time Release Team Members						0		
Total Release Time Cost for Non-Negotiation Year						523,120		

Tuition Increase Analysis
Bargaining Unit Faculty

Base Undergraduate Tuition \$ 262,000 FY13 Academic Year Tuition less remissions

Proposal	Total Cost Bargaining Unit Faculty	Increased Cost on General Fund	Necessary Tuition Increase	Increased Cost on Other Funds	Notes
COLAs	\$ 9,195	\$ 6,494	2.5%	\$ 2,702	
Merit	\$ 7,974	\$ 5,628	2.1%	\$ 2,345	
Equity	\$ 5,118	\$ 3,620	1.4%	\$ 1,498	
NTTF Floors	\$ 1,934	\$ 909	0.3%	\$ 1,025	
Total	\$ 24,221	\$ 16,651	6.4%	\$ 7,570	
Sabbatical - New Salary Rates	\$ 687	\$ 687	0.3%	\$ -	Assumes all sabbatical costs on general fund
Dependent Care - \$625 Vouchers	\$ 1,017	\$ 720	0.3%	\$ 297	70.8% of bargaining unit member salary is paid out of General Funds. Analysis assumes that 70.8% of vouchers would be paid from General Fund
Bargaining - Release Time	\$ 616	\$ 616	0.2%	\$ -	Assumes all release time on general fund
Total	\$ 26,541	\$ 18,674	7.1%	\$ 7,867	

"Other Funds" Break-Out

Row Labels	Auxiliary	Continuing Ed for		Designated Operations	ETIC Allocations	Foundation	Grant	F&A		Income/Expense	Service Center	State Endowment		Grand Total
		Credit Funds	Operations					Recovery	Match					
TT - BU		13,103	98,877	709,405	796,301	33,150						60,039	1,710,875	
TT - NON-BU		46,645	83,213	85,771	846,762	91,883					3,300	21,518	1,179,092	
NTTF - BU	12,135	1,585,146	4,440,580	71,400	1,471,311	15,492,905	722,601	520,157			1,062,855	6,642	25,385,732	
NTTF - NON-BU		124,493	121,430	60,975	1,617,854	71,279	10,378						2,006,409	
TOTAL	12,135	1,769,387	4,744,100	71,400	2,327,462	18,753,822	918,913	530,535			1,066,155	88,199	30,282,108	
Sub-totals														
Bargaining Unit	12,135	1,598,249	4,539,457	71,400	2,180,716	16,289,206	755,751	520,157			1,062,855	66,681	27,096,607	
Non-Bargaining Unit	0	171,138	204,643	0	146,746	246,4616	163,162	103,78			3300	21518	3,185,501	
TOTAL	12,135	1,769,387	4,744,100	71,400	2,327,462	18,753,822	918,913	530,535			1,066,155	88,199	30,282,108	