

FY24 CEC SUMMARY

Snapshot as of 05.18.2023

	Staff GenEd	Staff GenEd	Non-Staff Total	Faculty GenEd	Faculty GenEd	Non-Faculty Total	GenEd Total	Non-GenEd Total	Grand Total	Staff % of Total	Faculty % of Total
FY24 Target Salary	\$ 47,763,716	\$ 44,172,405	\$ 91,936,121	\$ 48,478,160	\$ 23,963,002	\$ 72,441,162	\$ 96,241,876	\$ 68,135,407	\$ 164,377,282	55.93%	44.07%
Pre-CEC Salary	\$ 42,030,925	\$ 44,401,786	\$ 86,432,711	\$ 43,599,797	\$ 22,577,863	\$ 66,177,660	\$ 85,630,722	\$ 66,979,649	\$ 152,610,371	56.64%	43.36%
Across the Board Increase \$600 per 1 FTE	\$ 397,537	\$ 475,568	\$ 873,104	\$ 286,895	\$ 153,665	\$ 440,559	\$ 684,431	\$ 629,232	\$ 1,313,664	66.46%	33.54%
Up to Minimum Classified/Exempt Minimums	\$ 120,725	\$ 79,669	\$ 200,394	\$ -	\$ 1,336	\$ 1,336	\$ 120,725	\$ 81,005	\$ 201,730	99.34%	0.66%
Up to 80% of Target	\$ 477,432	\$ 189,625	\$ 667,057	\$ 102,019	\$ 35,285	\$ 137,304	\$ 579,451	\$ 224,910	\$ 804,361	82.93%	17.07%
Merit Pool Funds	\$ 506,427	\$ -	\$ 506,427	\$ 459,765	\$ -	\$ 459,765	\$ 966,192	\$ -	\$ 966,192	52.41%	47.59%
Promotion and Tenure Increments	\$ -	\$ -	\$ -	\$ 178,940	\$ 272,283	\$ 451,224	\$ 178,940	\$ 272,283	\$ 451,224	0.00%	100.00%
University-Wide CEC	\$ 1,502,120	\$ 744,862	\$ 2,246,982	\$ 1,027,620	\$ 462,568	\$ 1,490,188	\$ 2,529,740	\$ 1,207,430	\$ 3,737,171	60.13%	39.87%
Additional Unit Funded Non-Merit	\$ 267,234	\$ 667,503	\$ 934,736	\$ 185,654	\$ 364,876	\$ 550,530	\$ 452,888	\$ 1,032,379	\$ 1,485,266	62.93%	37.07%
Additional Unit-Funded Merit	\$ 74,262	\$ 386,022	\$ 460,284	\$ 53,382	\$ 260,589	\$ 313,971	\$ 127,644	\$ 646,611	\$ 774,255	59.45%	40.55%
Additional Unit-Funded Increases	\$ 341,495	\$ 1,053,525	\$ 1,395,020	\$ 239,036	\$ 625,465	\$ 864,501	\$ 580,531	\$ 1,678,989	\$ 2,259,521	61.74%	38.26%
Total CEC Investment in Salaries	\$ 1,843,616	\$ 1,798,387	\$ 3,642,002	\$ 1,266,656	\$ 1,088,033	\$ 2,354,689	\$ 3,110,272	\$ 2,886,420	\$ 5,996,691	60.73%	39.27%
Final FY24 Base Salary	\$ 43,835,374	\$ 46,240,342	\$ 90,075,716	\$ 44,955,370	\$ 23,582,009	\$ 68,537,379	\$ 88,790,744	\$ 69,822,350	\$ 158,613,094	56.79%	43.21%
Overall Increase in Salary over FY23	4.29%	4.14%	4.21%	3.11%	4.45%	3.57%	3.69%	4.24%	3.93%		
Total Merit Increases (Pool + Unit Funds)	\$ 580,689	\$ 386,022	\$ 966,711	\$ 513,148	\$ 260,589	\$ 773,736	\$ 1,093,836	\$ 646,611	\$ 1,740,447	55.54%	44.46%
Starting Average % of Target			89.72%			92.41%			90.66%		
Average Increase as % of Target			3.87%			3.34%			3.69%		
Final Average % of Target			93.59%			95.75%			94.34%		
# Eligible Employees			1475			737			2,212	66.68%	33.32%
# Employees Not Eligible for CEC			112			27			139		
# Employees Brought up to 80% of Target			184			41			225	81.78%	18.22%
# Employees Receiving Merit			507 34.4%			340 46.1%			847 38.3%	59.86%	40.14%
# Eligible Still Below 80% of Target Due to Funding			14			2			16	87.50%	12.50%

Calculations do not include employees ineligible for CEC or the President (SBOE determines)