

# University of Colorado Anschutz Medical Campus FY 2015-16 Operating Budget

## FY 2015-16 CURRENT FUNDS BUDGET

The proposed FY 2015-16 current funds budget totals \$1.58 billion, an increase of \$83.6 million, or 5.6% over FY 2014-15 (June Estimate).

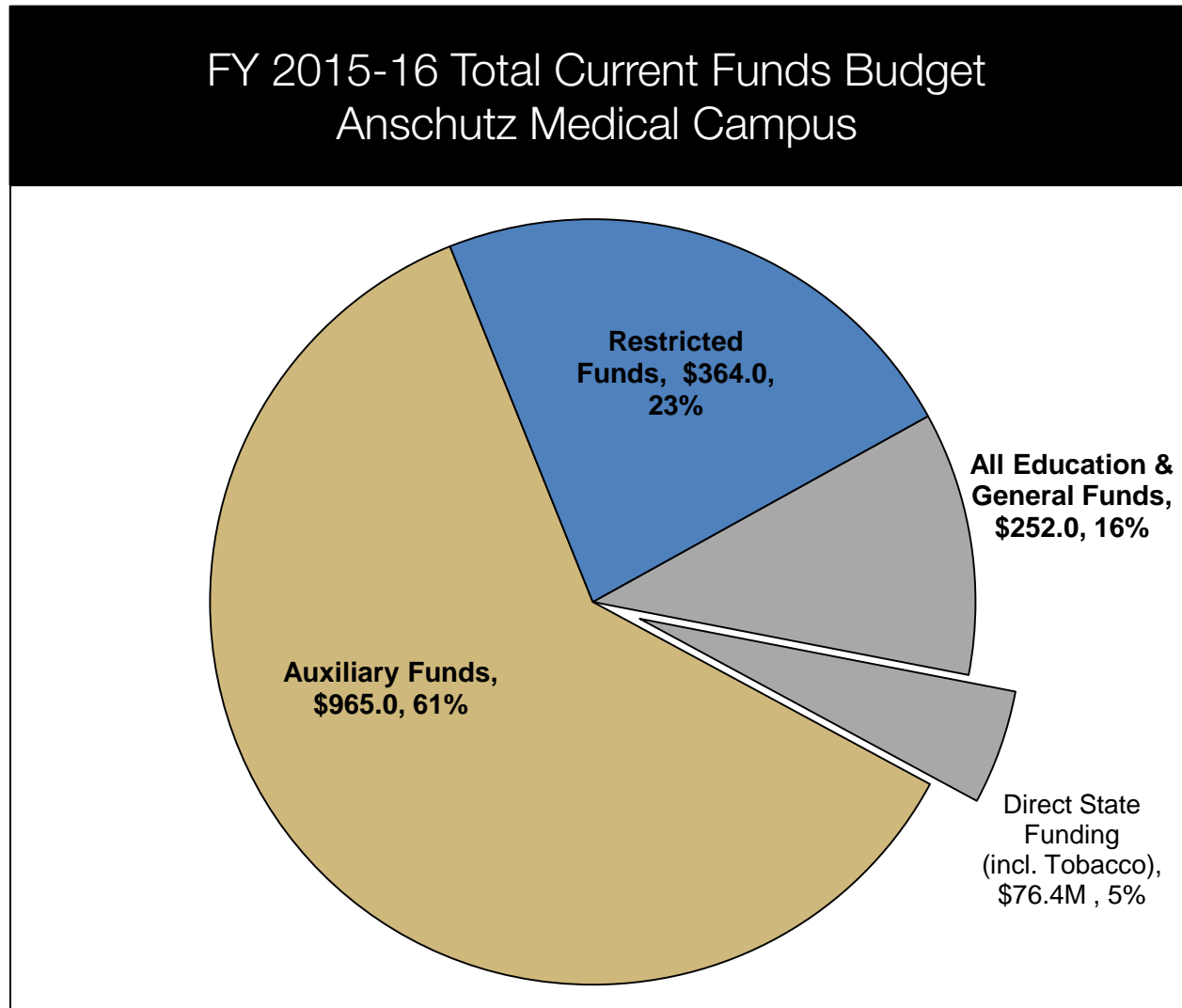
- The Education & General budget totals \$252.0 million, an increase of \$15.6 million, or 6.6%. These funds will help to address critical staffing needs and base instructional and operational needs in the schools and colleges on the Anschutz Medical Campus.
- The Auxiliary budget totals \$965.0, an increase of \$63.7 million, or 7.1%.
- The Restricted budget totals \$364.0 million, an increase of \$4.3 million or 1.2%.

FY 2015-16 tuition rates for the Anschutz Medical Campus are reported below:

<i>MD, DDS, and PharmD are annual rates; All others are per credit hour</i>	FY 2014-15 Rates		FY 2015-16 Proposed Rates		Change	
	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res
<b>School of Medicine</b>						
Doctor of Medicine, MD	\$34,639	\$60,594	\$35,678	\$61,633	3.0%	1.7%
Doctor of Physical Therapy, DPT	\$467	\$993	\$481	\$1,008	3.0%	1.5%
Child Health Associate Physician Asst., MPAS	\$357	\$773	\$357	\$773	0.0%	0.0%
MS Genetics	\$557	\$1,088	\$585	\$1,142	5.1%	5.0%
MS Anesthesiology	\$470	\$670	\$620	\$884	31.9%	31.9%
SOM, Accountable Student Fee		\$25,955		\$25,955		0.0%
<b>School of Dental Medicine</b>						
Doctor of Dental Surgery, DDS	\$32,125	\$57,428	\$33,330	\$58,633	3.8%	2.1%
SODM, Accountable Student Fee		\$25,303		\$25,303		0.0%
<b>College of Nursing</b>						
BS Nursing	\$382	\$868	\$395	\$875	3.5%	0.8%
RN to BS Nursing	\$368	\$490	\$380	\$490	3.3%	0.0%
MS Nursing	\$560	\$1,020	\$585	\$1,020	4.5%	0.0%
Doctor of Nursing Practice, DNP	\$560	\$1,020	\$585	\$1,020	4.5%	0.0%
PhD Nursing	\$525	\$1,020	\$550	\$1,020	4.8%	0.0%
Post Master Certificate	\$560	\$1,020	\$585	\$1,020	4.5%	0.0%
CON, COF Stipend Rate per CH	\$75		\$75		0.0%	
<b>School of Pharmacy</b>						
Doctor of Pharmacy, PharmD	\$25,599	\$39,280	\$26,623	\$39,870	4.0%	1.5%
PhD Pharmaceutical Sciences or Toxicology	\$148	\$637	\$150	\$647	1.5%	1.5%
<b>School of Public Health</b>						
Master of Public Health, MPH	\$708	\$1,215	\$733	\$1,215	3.5%	0.0%
MS Biostat., Epidemiology, Health Svcs. Research	\$483	\$1,215	\$500	\$1,215	3.5%	0.0%
PhD and Doctor of Public Health, DrPH	\$442	\$1,068	\$458	\$1,068	3.6%	0.0%
Certificate/Non Degree	\$708	\$1,215	\$733	\$1,215	3.5%	0.0%
<b>Graduate School</b>						
MS Clinical Science	\$253	\$735	\$400	\$1,000	58.1%	36.1%
MS Modern Human Anatomy	\$655	\$1,066	\$681	\$1,109	4.0%	4.0%
MS Biomedical Science and Biotechnology	\$0	\$0	\$455	\$1,080	-	-
Medical Scientist Training/PhD	\$253	\$735	\$328	\$808	29.6%	9.9%
PhD Basic Sciences	\$253	\$735	\$328	\$808	29.6%	9.9%
PhD Clinical Science	\$253	\$735	\$400	\$1,000	58.1%	36.1%
Non Degree	\$253	\$735	\$328	\$808	29.6%	9.9%

Resident tuition is the among the largest components of the state appropriated budget at \$60.2 million. Each school and college determines the best tuition rates based on its peer competition, the size and viability of its waiting list, student debt load considerations, and state and indirect funds availability.

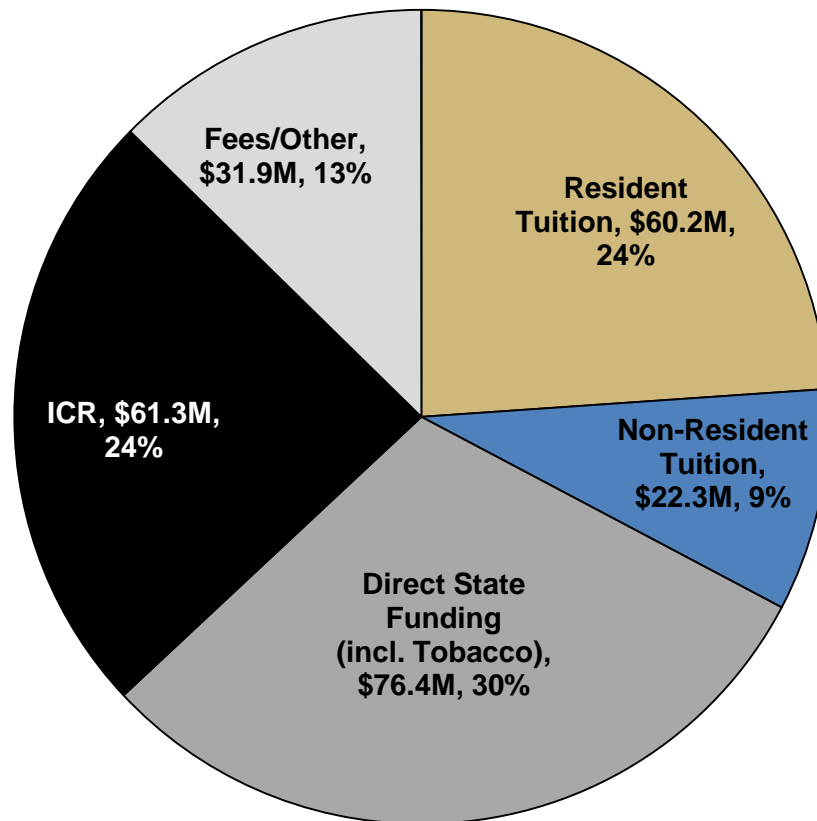
The largest non-general fund sources of revenue include federal research of \$202.6 million and health services revenue of \$736.4 million.



## FY 2015-16 EDUCATION & GENERAL FUND BUDGET

The FY 2015-16 state General Fund budget (College Opportunity Fund and specialty education funding) for the Anschutz Medical Campus totals \$63.9 million. In addition, Anschutz Medical Campus receives \$12.5 million in Tobacco Settlement funds. The Anschutz Medical Campus received an additional \$6.5 million (11.4%) in state funds (excluding Tobacco settlement dollars) when compared to FY 2014-15. Tobacco funding declined by approximately half a million dollars.

### FY 2015-16 Education & General Budget Anschutz Medical Campus, Sources of Revenue



## FY 2015-16 EXPENDITURE INCREASES

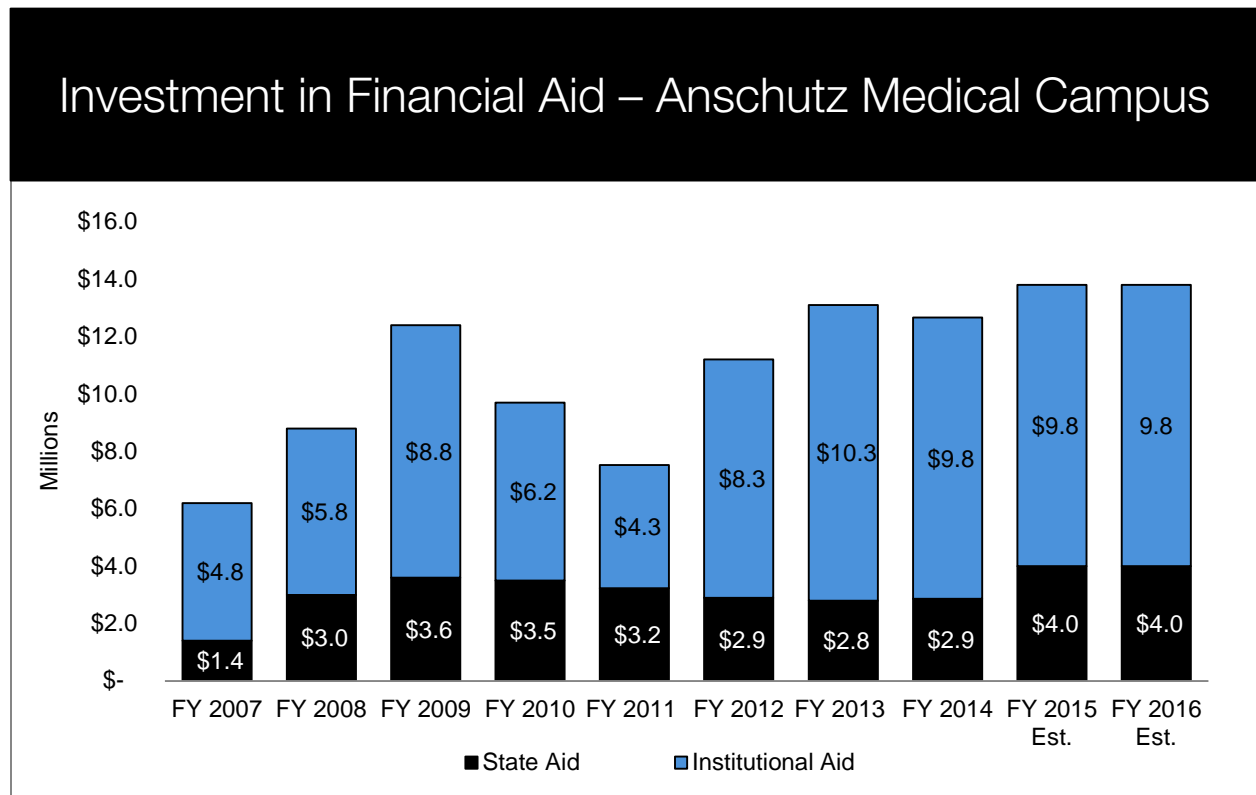
Total education and general expenditures are anticipated to grow by 6.6% over the FY 2014-15 budget. Anticipated expenses include:

- 14.3% increase for non-classified salary and benefits (includes a 3.0% merit pool);
- 2.3% decrease for classified salary and benefits (includes a 1.0% COLA and 2.0% merit pool);
- 2.7% increase for ICCA;
- 9.9% decrease in utilities;
- 3.1% increase for operating expenses.

The Anschutz Medical Campus will invest in critical staff positions, address instructional and operational needs of schools and colleges, augment the Police budget, and create a Center for Personalized Medicine and Biomedical informatics for the purpose of improving clinical care.

## FINANCIAL AID

The state of Colorado appropriated increased funds for financial aid in FY 2014-15 and FY 2015-16. Institutional financial has remained constant over the last few years.



## STRATEGIC OBJECTIVES

University Strategic Priority 2: Deliver an outstanding and innovative educational experience.

Goal 2.7 Recruit, retain, and reward outstanding teachers/scholars.

- Compensation – Provide a compensation pool for our faculty, exempt professionals, and classified staff to retain an effective workforce.
- Staff needs – Using funding to add staff to meet critical needs such as compliance, research administration, facilities, finance, procurement, and police. Invest in faculty in the schools and colleges so new programs can be successful and existing programs can grow and accommodate new students.

University Strategic Priority 4: Enhance the university's world-class health care programs to achieve recognition as one of the best academic health centers in the nation.

Goal 4.3 Sustain and provide additional signature health care programs that are recognized internationally, nationally, and statewide.

- Create a Center for Personalized Medicine and Biomedical Informatics (\$9.5M) for the purposes of improving clinical care and outcomes through the use of genetic testing and molecular analysis which will be used to tailor individual care to predicted responses. The program is designed to exploit Big Data techniques to discover new types of breakthroughs in medicine that are more effective, and apply these advances to enhance the care of our patients.

University Strategic Priority 7: Secure the resources to achieve our vision while being responsible stewards of those resources.

Goal 7.1 Actively and strategically manage the financial future of CU Denver through a wide range of revenue enhancing initiatives.

- Increase tuition in a market-sensitive and accreditation-restricted environment to achieve necessary revenue for the campus in the wake of limited state-funding.
- Streamline student fees while increasing transparency and eliminating program fees.

Goal 7.3 Enhance the effectiveness of administrative services and systems to support the university's mission and vision, and seek innovative approaches to optimizing efficiencies.

- Provide additional funding for the campus police department to hire staff and meet operating expenses (\$661.7K). The Police budget has remained the same as it was on the 9th avenue campus and has only grown by cost of living. Investments are needed in the Police to help address the growing Anschutz Medical Campus which resides on 230 acres, there have been over 18 new buildings in the last 10 years.

**Table A: FY 2015-16 Current Funds Budget**  
**University of Colorado**  
**Anschutz Medical Campus**

Description	FY 2014-15		FY 2015-16			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$1,143,054	\$1,145,913	\$1,254,864	\$0	\$0	\$1,254,864
Resident Tuition - Student Share	\$56,129,201	\$57,264,788	\$60,216,069	\$0	\$0	\$60,216,069
Non-Resident Tuition	\$19,712,148	\$19,697,479	\$22,263,381	\$0	\$0	\$22,263,381
Other tuition - Continuing Education	\$10,565,836	\$11,029,222	\$0	\$11,933,030	\$0	\$11,933,030
Student fees	\$11,783,860	\$12,639,886	\$9,978,132	\$2,079,092	\$0	\$12,057,224
<b>Subtotal - Student Tuition and Fees</b>	<b>\$99,334,099</b>	<b>\$101,777,288</b>	<b>\$93,712,446</b>	<b>\$14,012,122</b>	<b>\$0</b>	<b>\$107,724,568</b>
Investment and Interest Income	\$8,953,086	\$8,953,086	\$0	\$9,015,361	\$0	\$9,015,361
Grants and Contracts						
Federal Grants & Contracts	\$218,726,021	\$202,619,706	\$0	\$0	\$202,573,742	\$202,573,742
State and Local Grants & Contracts	\$18,095,208	\$21,456,050	\$0	\$0	\$24,257,871	\$24,257,871
Tobacco Funding	\$13,251,670	\$13,007,869	\$12,500,677	\$0	\$0	\$12,500,677
Fee for Service Contract	\$55,919,409	\$56,166,550	\$62,596,921	\$0	\$0	\$62,596,921
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$314,945,394</b>	<b>\$302,203,261</b>	<b>\$75,097,598</b>	<b>\$9,015,361</b>	<b>\$226,831,613</b>	<b>\$310,944,572</b>
Private/other gifts, grants and contracts	\$111,405,801	\$135,621,883	\$0	\$0	\$137,194,561	\$137,194,561
Sales & Services of educational departments	\$143,650,142	\$149,199,829	\$0	\$153,414,249	\$0	\$153,414,249
Auxiliary Operating Revenues	\$16,923,711	\$17,037,943	\$0	\$17,233,259	\$0	\$17,233,259
Health Services	\$673,019,221	\$691,036,187	\$1,950,000	\$736,430,984	\$0	\$738,380,984
Other Revenues:						
Indirect Cost Reimbursement	\$76,755,790	\$74,144,244	\$61,272,430	\$15,658,770	\$0	\$76,931,200
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$24,514,271	\$26,421,000	\$19,944,931	\$19,271,966	\$0	\$39,216,897
<b>TOTAL REVENUES</b>	<b>\$1,460,548,429</b>	<b>\$1,497,441,635</b>	<b>\$251,977,405</b>	<b>\$965,036,711</b>	<b>\$364,026,174</b>	<b>\$1,581,040,290</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$307,528,491	\$345,289,359	\$102,950,932	\$139,855,679	\$101,893,228	\$344,699,839
Research	\$237,314,380	\$232,808,481	\$98,945	\$219,347	\$225,750,754	\$226,069,046
Public Service	\$97,407,125	\$85,729,958	\$0	\$63,263,089	\$22,800,178	\$86,063,267
Academic Support	\$38,037,719	\$37,772,354	\$29,682,037	\$56,785	\$36,096	\$29,774,918
Student Services	\$2,990,856	\$4,287,559	\$2,618,772	\$1,132,825	\$205	\$3,751,802
Institutional Support	\$28,321,615	\$40,851,468	\$27,261,647	\$1,382,886	\$4,913,490	\$33,558,023
Operations of Plant	\$37,134,100	\$49,341,966	\$21,073,122	\$19,306,244	\$6,002,635	\$46,382,001
Scholarships & Fellowships	\$10,425,519	\$10,157,728	\$1,170,388	\$159,165	\$8,284,512	\$9,614,065
Auxiliary operating expenditures	\$18,288,525	\$15,833,518	\$0	\$17,554,809	\$0	\$17,554,809
Health Services	\$595,664,340	\$587,933,485	\$0	\$692,101,348	\$69,278	\$692,170,626
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,373,112,670</b>	<b>\$1,410,005,876</b>	<b>\$184,855,843</b>	<b>\$935,032,177</b>	<b>\$369,750,376</b>	<b>\$1,489,638,396</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$36,791,387	\$36,791,387	\$2,352,928	\$30,004,534	\$0	\$32,357,462
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$36,791,387	\$36,791,387	\$2,352,928	\$30,004,534	\$0	\$32,357,462
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other/Carryforwards	\$50,644,372	\$50,644,372	\$64,768,634	\$0	(\$5,724,202)	\$59,044,432
Subtotal Voluntary Transfers	\$50,644,372	\$50,644,372	\$64,768,634	\$0	(\$5,724,202)	\$59,044,432
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$1,460,548,429</b>	<b>\$1,497,441,635</b>	<b>\$251,977,405</b>	<b>\$965,036,711</b>	<b>\$364,026,174</b>	<b>\$1,581,040,290</b>

**Table B: Education & General Fund  
University of Colorado  
Anschutz Medical Campus**

Category	FY 2014-15 Original Budget	FY 2014-14 June Estimate	FY 2015-16 Proposed Budget	FY 2014-15 vs. FY 2013-14 June Est.	
				\$ Change	% Change
<b>Revenues</b>					
Student Tuition					
College Opportunity Fund	\$1,143,054	\$1,145,913	\$1,254,864	\$108,951	9.5%
Resident Tuition	\$56,129,201	\$57,264,788	\$60,216,069	\$2,951,281	5.2%
Non-Resident Tuition	\$19,712,148	\$19,697,479	\$22,263,381	\$2,565,902	13.0%
<b>Total Tuition</b>	<b>\$76,984,403</b>	<b>\$78,108,180</b>	<b>\$83,734,314</b>	<b>\$5,626,134</b>	<b>7.2%</b>
COF - Fee for Service	\$55,919,409	\$56,166,550	\$62,596,921	\$6,430,371	11.4%
Tobacco Funds	\$13,251,670	\$13,007,869	\$12,500,677	(\$507,192)	-3.9%
Student Academic & Facility Fees	\$0	\$0	\$0	\$0	
Student Activity Fees	\$10,748,350	\$9,628,095	\$9,978,132	\$350,037	3.6%
Indirect Cost Recovery	\$60,477,415	\$57,600,682	\$61,272,430	\$3,671,748	6.4%
Other	\$11,999,630	\$21,849,931	\$21,894,931	\$45,000	0.2%
<b>TOTAL REVENUES</b>	<b>\$229,380,877</b>	<b>\$236,361,307</b>	<b>\$251,977,405</b>	<b>\$15,616,098</b>	<b>6.6%</b>
<b>Expenditures</b>					
Unclassified Salaries	\$76,118,984	\$77,830,326	\$86,354,441	\$8,524,115	11.0%
Unclassified Benefits	\$17,417,407	\$18,247,279	\$23,459,702	\$5,212,423	28.6%
<b>Total Unclassified Compensation</b>	<b>\$93,536,391</b>	<b>\$96,077,605</b>	<b>\$109,814,143</b>	<b>\$13,736,538</b>	<b>14.3%</b>
Classified Salaries	\$18,261,893	\$19,010,835	\$19,197,431	\$186,596	1.0%
Classified Benefits	\$7,887,602	\$8,195,609	\$7,385,540	(\$810,069)	-9.9%
<b>Total Classified Compensation</b>	<b>\$26,149,495</b>	<b>\$27,206,444</b>	<b>\$26,582,971</b>	<b>(\$623,473)</b>	<b>-2.3%</b>
Hourly Compensation	\$1,513,716	\$1,336,033	\$966,969	(\$369,064)	-27.6%
<b>Total Compensation Costs</b>	<b>\$121,199,602</b>	<b>\$124,620,082</b>	<b>\$137,364,083</b>	<b>\$12,744,001</b>	<b>10.2%</b>
Operating Expense	\$14,289,104	\$13,039,104	\$13,445,749	\$406,645	3.1%
Library Materials	\$2,011,074	\$2,011,074	\$2,313,873	\$302,799	15.1%
Utilities	\$16,256,919	\$16,256,919	\$14,645,997	(\$1,610,922)	-9.9%
Student Aid	\$3,855,341	\$3,855,341	\$3,855,341	\$0	0.0%
ICCA	\$12,616,391	\$12,616,391	\$12,956,846	\$340,455	2.7%
Insurance	\$3,471,387	\$3,471,387	\$2,626,882	(\$844,505)	-24.3%
<b>Total Expenditures</b>	<b>\$173,699,818</b>	<b>\$175,870,298</b>	<b>\$187,208,771</b>	<b>\$11,338,473</b>	<b>6.4%</b>
Transfers/Carryforwards	\$55,681,059	\$60,491,009	\$64,768,634	\$4,277,625	7.1%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$229,380,877</b>	<b>\$236,361,307</b>	<b>\$251,977,405</b>	<b>\$15,616,098</b>	<b>6.6%</b>
Surplus/(Deficit)	\$0	\$0	\$0	\$0	

FY 2015-16 Compensation Pools	Range
Classified	1.0% - 3.0%
Faculty, Exempt	0% - 3.0%

**Table C: FY 2015-16 Research Activity  
University of Colorado  
Anschutz Medical Campus**

<b>Research Expenditures</b>	<b>FY 2012-13 Actual Expenditures</b>	<b>FY 2013-14 Actual Expenditures</b>	<b>FY 2014-15 Estimated Expenditures</b>	<b>FY 2015-16 Budgeted Expenditures</b>
Federal Research-Non ARRA	\$ 271,761,454	\$ 271,283,803	\$ 231,948,068	\$ 224,989,626
Federal Research-ARRA	\$ 10,414,832			
Total Federal Research	\$ 282,176,286	\$ 271,283,803	\$ 231,948,068	\$ 224,989,626
Private Research	\$ 144,113,159	\$ 113,967,222	\$ 160,876,931	\$ 165,703,239
State & Local Research	\$ 17,994,061	\$ 17,386,569	\$ 19,164,475	\$ 19,739,409
<b>Total Research Expenditures</b>	<b>\$ 444,283,506</b>	<b>\$ 402,637,594</b>	<b>\$ 411,989,474</b>	<b>\$ 410,432,274</b>

<b>Number of Research Awards</b>	<b>FY 2012-13 Actual Awards</b>		<b>FY 2013-14 Estimated Awards</b>		<b>FY 2014-15 Estimated Awards</b>	
	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>
Federal Research-Non ARRA	815	\$ 234,881,739	854	\$ 248,540,138	794	\$ 226,140,099
Federal Research-ARRA						
Total Federal Research	815	\$ 234,881,739	854	\$ 248,540,138	794	\$ 226,140,099
Private Research	1,088	\$ 128,744,210	1,298	\$ 151,930,366	1,205	\$ 156,077,682
State & Local Research	94	\$ 27,136,552	65	\$ 22,840,097	72	\$ 15,994,901
<b>Total Research Awards</b>	<b>1,997</b>	<b>\$ 390,762,501</b>	<b>2,217</b>	<b>\$ 423,310,601</b>	<b>2,071</b>	<b>\$ 398,212,681</b>

**FY 2015-16 Research Outlook**

The historical data suggests FY14 increase in awards was a single-year event. The estimated FY15 awards appear to be tracking back to the FY13 levels.

For the upcoming fiscal year, we anticipate Federal awards to remain at the FY15 level. In addition, the strategic focus to grow clinical trials has not yet been fully implemented. As a result, we do not anticipate an increase in industry awards over FY15. Therefore we anticipate total awards to remain about flat.



**Table D: University of Colorado Enrollment  
Student Full-Time Equivalent Enrollment  
Anschutz Medical Campus**

Student Level	Resident Student FTE				Non-Resident Student FTE				Total Student FTE			
	FY 2014 Actual	FY 2015		FY 2016 Budgeted	FY 2014 Actual	FY 2015		FY 2016 Budgeted	FY 2014 Actual	FY 2015		FY 2016 Budgeted
		Budget	Estimate			Budget	Estimate			Budget	Estimate	
Undergraduate	401	416	430	502	32	32	36	32	433	448	466	534
Graduate	2,639	2,798	2,696	2,797	532	588	622	596	3,171	3,386	3,318	3,393
Total	3,040	3,214	3,126	3,299	564	620	658	628	3,604	3,834	3,784	3,927

**Table E: University of Colorado Enrollment  
Student Headcount Enrollment, Fall Term  
Anschutz Medical Campus**

Student Level	Resident Student Headcount			Non-Resident Student Headcount			Total Student Headcount		
	FY 2014	FY 2015	FY 2016	FY 2014	FY 2015	FY 2016	FY 2014	FY 2015	FY 2016
Undergraduate	401	430	502	32	36	32	433	466	534
Graduate	2,639	2,696	2,797	532	622	596	3,171	3,318	3,393
Total	3,040	3,126	3,299	564	658	628	3,604	3,784	3,927

**Table F: University of Colorado Denver Employees**

**Denver Campus**

Fall 2014	FT	PT	Total
<b>Faculty</b>	<b>618</b>	<b>440</b>	<b>1,058</b>
Instructional Faculty	588	428	1,016
Tenured/Tenure Track	372	-	372
Full Professor	85		85
Associate Professor	170		170
Assistant Professor	117		117
Non-Tenure Track	216	428	644
Instructor/Sr.Instructor	168	2	170
Other	48	426	474
Research/Public Service	30	12	42
<b>Staff</b>	<b>588</b>	<b>30</b>	<b>618</b>
Officers	13		13
Management/Other Professionals/Support Staff	575	30	605
<b>Total Regular Employees</b>	<b>1,206</b>	<b>470</b>	<b>1,676</b>
<b>Other Non-Permanent Employees</b>			<b>1,233</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>2,909</b>

**Administration**

Fall 2014	FT	PT	Total
<b>Faculty</b>	<b>1</b>	<b>2</b>	<b>3</b>
Instructional Faculty	1		1
Research/Public Service		2	2
<b>Staff</b>	<b>637</b>	<b>15</b>	<b>652</b>
Officers	9	1	10
Management/Other Professionals/Support Staff	628	14	642
<b>Total Regular Employees</b>	<b>638</b>	<b>17</b>	<b>655</b>
<b>Other Non-Permanent Employees</b>			<b>38</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>693</b>

**Anschutz Medical Campus**

Fall 2014	FT	PT	Total
<b>Faculty</b>	<b>3,313</b>	<b>353</b>	<b>3,666</b>
Instructional Faculty	2,699	100	2,799
Tenured/Tenure Track	1,721	28	1,749
Full Professor	443	11	454
Associate Professor	511	11	522
Assistant Professor	767	6	773
Non-Tenure Track	978	72	1,050
Instructor/Sr.Instructor	908	6	914
Other	70	66	136
Research/Public Service	614	253	867
<b>Staff</b>	<b>3,690</b>	<b>153</b>	<b>3,843</b>
Officers	7		7
Management/Other Professionals/Support Staff	3,683	153	3,836
<b>Total Regular Employees</b>	<b>7,003</b>	<b>506</b>	<b>7,509</b>
<b>Other Non-Permanent Employees</b>			<b>1,048</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>8,557</b>

**Denver | Anschutz Consolidated**

Fall 2014	FT	PT	Total
<b>Faculty</b>	<b>3,932</b>	<b>795</b>	<b>4,727</b>
Instructional Faculty	3,288	528	3,816
Tenured/Tenure Track	2,093	28	2,121
Full Professor	528	11	539
Associate Professor	681	11	692
Assistant Professor	884	6	890
Non-Tenure Track	1,195	500	1,695
Instructor/Sr.Instructor	1,077	8	1,085
Other	118	492	610
Research/Public Service	644	267	911
<b>Staff</b>	<b>4,915</b>	<b>198</b>	<b>5,113</b>
Officers	29	1	30
Management/Other Professionals/Support Staff	4,886	197	5,083
<b>Total Regular Employees</b>	<b>8,847</b>	<b>993</b>	<b>9,840</b>
<b>Other Non-Permanent Employees</b>			<b>2,319</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>12,159</b>

Note: Regular employees includes all reported for IPEDS HR for Fall 2014. Other non-permanent employees includes student and other temporary employees. Counts do not include those on leave without pay or vacant positions.