

*General Fund  
Salary and Full Time Equivalent (FTE) Comparisons by Employee Type  
FY 2005/06 to FY 2006/07*

	2005/2006		2006/2007		Change	
	Total Actual Salary	FTE Employees**	Total Actual and Projected Salary *	FTE Employees **	Salary *	FTE Employees **
Faculty	57,246,579.57	807.33	54,273,090.63	788.10	-5.19%	-2.38%
Lecturers	15,205,233.25	314.52	16,595,808.16	371.17	9.15%	18.01%
<b>Subtotal</b>	<b>72,451,812.82</b>	<b>1,121.85</b>	<b>70,868,898.79</b>	<b>1,159.27</b>		<b>3.34%</b>
Staff	39,935,015.52	944.10	42,041,425.04	984.20	5.27%	4.25%
MPP	12,976,931.85	128.62	14,681,721.72	145.35	13.14%	13.01%
Student Assistants	2,697,107.44	139.38	2,859,823.34	143.64	6.03%	3.06%
<b>Grand Total</b>	<b>128,060,867.63</b>	<b>2,333.95</b>	<b>130,451,868.89</b>	<b>2,432.46</b>	<b>1.87%</b>	<b>4.22%</b>
* Note - 2006/7 salary increase costs are included for staff and managers, but not for faculty (bargaining unit agreement for Unit 3 not yet settled ).						
** FTE Employee count from the Labor Cost Distribution process compared November 2005 to November 2006						