

**Missouri State University
FTE and Salary Budget Study:
Trends from 2010 to 2015**

May 2016

**Budget and Priorities Committee
MSU Faculty Senate**

Introduction

This study was completed by the Budget and Priorities Committee as charged in the Committee section in the Constitution and Bylaws of the Faculty Senate ([http://www.missouristate.edu/assets/facultysenate/2015-2016 ALL COMMITTEE ROSTERS - updated 2-5-16.pdf](http://www.missouristate.edu/assets/facultysenate/2015-2016_ALL_COMMITTEE_ROSTERS_updated_2-5-16.pdf)). The purpose of the report is to review the staffing and budget trends at Missouri State University for the five year period since the previous report was submitted. The previous report was submitted to the Senate in May 2011 and covered budget and FTE trends from fiscal years 1993 to 2010 (<http://www.missouristate.edu/FacultySenate/207567.htm>). For comparison purposes, this report uses similar methodology as used in the earlier report so that valid comparisons can be made. The previous report summarized trends for the fiscal years 1993, 2004, and 2010. This report presents the budget and FTE trends for fiscal year 2015 and includes statistics for 2010 taken from the 2011 report to allow evaluation of budget trends over the five year period between 2010 and 2015.

Methodology

This investigation reports on the distributions of and changes in both full time equivalent positions (FTEs) and budgeted salaries for the fiscal years 2010 and 2015. We have attempted to extend, as similarly as possible, the information from the previous study as a basis for organizational and budgetary structure. For example, the current study, as with the past study, examines only data from MSU's Springfield campus. Further, this report contains information on Foster Recreation Center for 2015 which was not yet built in 2010. The present report follows the organization and categories used in the 2011 report. The 2011 report was comprehensive and information contained in it can be used by the Senate to extend trends included in this report back to 1993.

The data for this study is contained in an Excel file supplied by Financial Services. The data includes a record of full-time equivalent (FTE) positions and salary levels aggregated by category for both university units and job families. The job families in the study include administrative, professional, ranked faculty, unranked faculty, technical, clerical, and maintenance employees (see Tables 16A - C in the 2011 report for definitions). The data analysis is limited to identifying and describing the following patterns:

1. Absolute and relative growth/decline in University units in terms of both FTEs and budgets over the period of the study;

2. Absolute and relative growth/decline in University job families in terms of both FTEs and budgets over the period of the study; and
3. Changes in the proportional distributions of units and job families over the period of the study.

The Analysis

Tables 1 through 6 contain the combined information for this report. This report includes some information from the previous 2011 report including fiscal year 2010 budget and FTE summaries. The tables report both full-time equivalent (FTE) numbers of employees and the total budget dollars for each year of the report. Budget dollars are not inflation adjusted, but are actual dollars from the respective budget year. The relative distributions of budget dollars and FTEs among different categories are also displayed.

Table 1 compares budget, FTE, and average salary summaries among different university units and includes the percent difference or change between categories from 2010 to 2015. The average salary is calculated by dividing the budget dollars by the FTEs for a given category. **Table 2** presents the relative proportions among categories for budget and FTE and is a companion to Table 1. **Table 3** reports budget and FTE summaries and examines the growth or decline in FTEs and budgeted salaries among university job families as previously described in the 2011 report. As a companion to Table 3, **Table 4** reports budget and FTE proportions and how they have changed since 2010. Budget and FTE summaries for the Foster Recreation Center were not included in this report. However, record summaries by job family for the new center are included in **Table 5**. Finally, **Table 6** reports total, ranked faculty, and unranked faculty budget and FTE for 2010 and 2015 by college.

The numbers in the multiple tables in this report provide readers the opportunity to make many comparisons. The charge to the Budget and Priorities Committee does not require providing conclusions or stating all possible analyses. The 2016 committee would like to thank the authors of the 2011 report for providing the framework, methods, and descriptions used for the present report.

Table 1: University Unit Budget and FTEs (2010 to 2015)

| University Unit | A) Budget Dollars (\$) | | |
|---------------------------------|------------------------|--------------------|------------|
| | 2010 | 2015 | % Diff |
| Instruction | 51,742,844 | 53,196,541 | 2.8 |
| Academic Support | 11,321,206 | 12,058,477 | 6.5 |
| Student Services | 4,966,619 | 5,627,859 | 13.3 |
| Institutional Support | 12,257,581 | 13,616,855 | 11.1 |
| Operations and Maintenance | 5,184,726 | 5,525,245 | 6.6 |
| Athletics | 3,694,061 | 4,412,899 | 19.5 |
| Residence life | 3,164,999 | 3,555,392 | 12.3 |
| Transit System | 922,109 | 894,789 | -3.0 |
| Taylor Health Services | 2,007,853 | 2,124,779 | 5.8 |
| Broadcast Services | 1,385,178 | 1,165,316 | -15.9 |
| Research | 4,772,487 | 4,182,390 | -12.4 |
| Public Services | 1,202,299 | 1,610,396 | 33.9 |
| Bookstore | 581,507 | 629,825 | 8.3 |
| JQH-PSC-HSC | 537,550 | 577,729 | 7.5 |
| Juanita K. Hammons Hall | 499,611 | 543,160 | 8.7 |
| Plater Student Union | 709,232 | 771,090 | 8.7 |
| <i>Foster Recreation Center</i> | X | new- 462,428 | X |
| Total | 104,949,862 | 110,492,741 | 5.3 |

| University Unit | B) FTEs | | |
|---------------------------------|----------------|----------------|------------|
| | 2010 | 2015 | % Diff |
| Instruction | 904.5 | 859.7 | -5.0 |
| Academic Support | 242.2 | 255.6 | 5.5 |
| Student Services | 135.0 | 142.5 | 5.5 |
| Institutional Support | 265.6 | 283.8 | 6.9 |
| Operations and Maintenance | 165.0 | 168.0 | 1.8 |
| Athletics | 72.7 | 84.0 | 15.5 |
| Residence life | 111.6 | 121.3 | 8.7 |
| Transit System | 32.0 | 30.0 | -6.3 |
| Taylor Health Services | 35.8 | 36.5 | 2.0 |
| Broadcast Services | 32.0 | 37.8 | 18.0 |
| Research | 112.4 | 155.0 | 37.9 |
| Public Services | 35.3 | 59.6 | 68.8 |
| Bookstore | 17.0 | 17.0 | 0.3 |
| JQH-PSC-HSC | 14.5 | 17.8 | 22.4 |
| Juanita K. Hammons Hall | 13.5 | 14.0 | 3.7 |
| Plater Student Union | 22.2 | 25.0 | 12.6 |
| <i>Foster Recreation Center</i> | X | new- 14.0 | X |
| Total | 2,211.3 | 2,307.5 | 4.4 |

Table 1 (con't): University Unit Budget and FTEs (2010 to 2015)

| University Unit | C) Average Salary (\$/FTE) | | |
|---------------------------------|----------------------------|---------------|------------|
| | 2010 | 2015 | % Diff |
| Instruction | 57,206 | 61,879 | 8.2 |
| Academic Support | 46,743 | 47,180 | 0.9 |
| Student Services | 36,782 | 39,499 | 7.4 |
| Institutional Support | 46,157 | 47,975 | 3.9 |
| Operations and Maintenance | 31,415 | 32,888 | 4.7 |
| Athletics | 50,798 | 52,535 | 3.4 |
| Residence life | 28,368 | 29,304 | 3.3 |
| Transit System | 28,816 | 29,826 | 3.5 |
| Taylor Health Services | 56,101 | 58,213 | 3.8 |
| Broadcast Services | 43,287 | 30,869 | -28.7 |
| Research | 42,452 | 26,983 | -36.4 |
| Public Services | 34,050 | 27,020 | -20.6 |
| Bookstore | 34,307 | 37,049 | 8.0 |
| JQH-PSC-HSC | 37,072 | 32,548 | -12.2 |
| Juanita K. Hammons Hall | 37,008 | 38,797 | 4.8 |
| Plater Student Union | 31,947 | 30,844 | -3.5 |
| <i>Foster Recreation Center</i> | X | new- 33,031 | X |
| Total | 47,461 | 47,884 | 0.9 |

Table 2: University Unit Family Relative Proportions (2010 to 2015)

| University Unit | A) Budget Proportion (%) | | |
|---------------------------------|--------------------------|--------------|------------|
| | 2010 | 2015 | % Diff |
| Instruction | 49.3 | 48.1 | -2.3 |
| Academic Support | 10.8 | 10.9 | 1.2 |
| Student Services | 4.7 | 5.1 | 7.6 |
| Institutional Support | 11.7 | 12.3 | 5.5 |
| Operations and Maintenance | 4.9 | 5.0 | 1.2 |
| Athletics | 3.5 | 4.0 | 13.5 |
| Residence life | 3.0 | 3.2 | 6.7 |
| Transit System | 0.9 | 0.8 | -7.8 |
| Taylor Health Services | 1.9 | 1.9 | 0.5 |
| Broadcast Services | 1.3 | 1.1 | -20.1 |
| Research | 4.5 | 3.8 | -16.8 |
| Public Services | 1.1 | 1.5 | 27.2 |
| Bookstore | 0.6 | 0.6 | 2.9 |
| JQH-PSC-HSC | 0.5 | 0.5 | 2.1 |
| Juanita K. Hammons Hall | 0.5 | 0.5 | 3.3 |
| Plater Student Union | 0.7 | 0.7 | 3.3 |
| <i>Foster Recreation Center</i> | X | X | X |
| Total | 100.0 | 100.0 | 0.0 |

| University Unit | B) FTE Proportion (%) | | |
|---------------------------------|-----------------------|--------------|------------|
| | 2010 | 2015 | % Diff |
| Instruction | 40.9 | 37.3 | -8.9 |
| Academic Support | 11.0 | 11.1 | 1.1 |
| Student Services | 6.1 | 6.2 | 1.1 |
| Institutional Support | 12.0 | 12.3 | 2.4 |
| Operations and Maintenance | 7.5 | 7.3 | -2.5 |
| Athletics | 3.3 | 3.6 | 10.7 |
| Residence life | 5.0 | 5.3 | 4.2 |
| Transit System | 1.4 | 1.3 | -10.2 |
| Taylor Health Services | 1.6 | 1.6 | -2.3 |
| Broadcast Services | 1.4 | 1.6 | 13.0 |
| Research | 5.1 | 6.7 | 32.1 |
| Public Services | 1.6 | 2.6 | 61.8 |
| Bookstore | 0.8 | 0.7 | -3.9 |
| JQH-PSC-HSC | 0.7 | 0.8 | 17.3 |
| Juanita K. Hammons Hall | 0.6 | 0.6 | -0.6 |
| Plater Student Union | 1.0 | 1.1 | 7.9 |
| <i>Foster Recreation Center</i> | X | X | X |
| Total | 100.0 | 100.0 | 0.0 |

Table 3: University Job Family Budget and FTEs (2010 to 2015)

| Job Family | A) Budget Dollars (\$) | | |
|-------------------|------------------------|--------------------|------------|
| | 2010 | 2015 | % Diff |
| Administrative | 13,200,558 | 13,495,424 | 2.2 |
| Ranked | 38,403,446 | 39,106,321 | 1.8 |
| Unranked | 8,351,224 | 8,627,541 | 3.3 |
| Professional | 24,824,404 | 27,608,088 | 11.2 |
| Technical | 3,724,969 | 4,521,779 | 21.4 |
| Clerical | 9,333,172 | 9,430,621 | 1.0 |
| Maintenance/Craft | 7,111,989 | 7,702,967 | 8.3 |
| Total | 104,949,762 | 110,492,741 | 5.3 |

| Job Family | B) FTEs | | |
|-------------------|----------------|----------------|------------|
| | 2010 | 2015 | % Diff |
| Administrative | 146.1 | 146.7 | 0.4 |
| Ranked | 583.2 | 556.7 | -4.5 |
| Unranked | 211.4 | 195.8 | -7.4 |
| Professional | 575.3 | 662.4 | 15.1 |
| Technical | 98.0 | 126.9 | 29.5 |
| Clerical | 343.3 | 346.1 | 0.8 |
| Maintenance/Craft | 253.0 | 273.0 | 7.9 |
| Total | 2,210.3 | 2,307.5 | 4.4 |

| Job Family | C) Average Salary (\$/FTE) | | |
|-------------------|----------------------------|---------------|------------|
| | 2010 | 2015 | % Diff |
| Administrative | 90,371 | 91,993 | 1.8 |
| Ranked | 65,852 | 70,242 | 6.7 |
| Unranked | 39,504 | 44,074 | 11.6 |
| Professional | 43,149 | 41,682 | -3.4 |
| Technical | 38,010 | 35,633 | -6.3 |
| Clerical | 27,184 | 27,250 | 0.2 |
| Maintenance/Craft | 28,110 | 28,216 | 0.4 |
| Total | 47,482 | 47,884 | 0.8 |

Table 4: University Job Family Relative Proportions (2010 to 2015)

| Job Family | A) Budget Proportion (%) | | |
|-------------------|--------------------------|--------------|------------|
| | 2010 | 2015 | % Diff |
| Administrative | 12.6 | 12.2 | -2.9 |
| Ranked | 36.6 | 35.4 | -3.3 |
| Unranked | 8.0 | 7.8 | -1.9 |
| Professional | 23.7 | 25.0 | 5.6 |
| Technical | 3.5 | 4.1 | 15.3 |
| Clerical | 8.9 | 8.5 | -4.0 |
| Maintenance/Craft | 6.8 | 7.0 | 2.9 |
| Total | 100 | 100.0 | 0.0 |

| Job Family | B) FTE Proportion (%) | | |
|-------------------|-----------------------|--------------|------------|
| | 2010 | 2015 | % Diff |
| Administrative | 6.6 | 6.4 | -3.8 |
| Ranked | 26.4 | 24.1 | -8.6 |
| Unranked | 9.6 | 8.5 | -11.3 |
| Professional | 26.0 | 28.7 | 10.3 |
| Technical | 4.4 | 5.5 | 24.0 |
| Clerical | 15.5 | 15.0 | -3.4 |
| Maintenance/Craft | 11.4 | 11.8 | 3.4 |
| Total | 100 | 100.0 | 0.0 |

Table 5: Foster Recreation Center Data (2015)

| Job Family | Foster Recreation Center not yet built in 2010 | | |
|-------------------|--|-----|------------------|
| | Budget \$ | FTE | Avg. Salary (\$) |
| Administrative | 13,079 | 1.0 | 13,079 |
| Professional | 312,806 | 9.0 | 34,756 |
| Maintenance/Craft | 136,543 | 4.0 | 34,136 |

Table 6: Ranked and Unranked Faculty by College

College of Arts and Letters

| Family | Budget (\$) | | | FTE | | | Salary (\$) Avg. 2015 |
|--------------|-------------------|-------------------|------------|--------------|--------------|-------------|--------------------------|
| | 2010 | 2015 | % diff | 2010 | 2015 | % diff | |
| Ranked | 7,588,499 | 7,703,022 | 1.5 | 132.4 | 129.0 | -2.6 | 59,713 |
| Unranked | 1,184,468 | 1,316,747 | 11.2 | 34.5 | 33.0 | -4.3 | 39,901 |
| Total | 10,864,658 | 11,171,079 | 2.8 | 210.4 | 206.8 | -1.7 | 54,032 |

College of Business Administration

| Family | Budget (\$) | | | FTE | | | Salary (\$) Avg. 2015 |
|--------------|-------------------|-------------------|------------|--------------|--------------|-------------|--------------------------|
| | 2010 | 2015 | % diff | 2010 | 2015 | % diff | |
| Ranked | 8,255,603 | 7,896,891 | -4.3 | 89.0 | 78.0 | -12.4 | 101,242 |
| Unranked | 809,210 | 1,219,884 | 50.7 | 21.4 | 27.0 | 26.2 | 45,181 |
| Total | 11,719,627 | 11,936,219 | 1.8 | 159.4 | 155.8 | -2.3 | 76,637 |

College of Education

| Family | Budget (\$) | | | FTE | | | Salary (\$) Avg. 2015 |
|--------------|------------------|------------------|-------------|--------------|--------------|-------------|--------------------------|
| | 2010 | 2015 | % diff | 2010 | 2015 | % diff | |
| Ranked | 2,512,363 | 3,081,003 | 22.6 | 42.0 | 44.0 | 4.8 | 70,023 |
| Unranked | 1,003,659 | 1,648,006 | 64.2 | 27.2 | 40.0 | 47.3 | 41,200 |
| Total | 7,000,350 | 7,893,666 | 12.8 | 153.9 | 185.3 | 20.4 | 42,611 |

College of Health and Human Services

| Family | Budget (\$) | | | FTE | | | Salary (\$) Avg. 2015 |
|--------------|-------------------|-------------------|-------------|--------------|--------------|------------|--------------------------|
| | 2010 | 2015 | % diff | 2010 | 2015 | % diff | |
| Ranked | 5,752,404 | 6,447,234 | 12.1 | 90.0 | 96.0 | 6.7 | 67,159 |
| Unranked | 1,955,845 | 2,494,346 | 27.5 | 43.0 | 49.8 | 15.7 | 50,138 |
| Total | 10,211,438 | 11,440,211 | 12.0 | 187.1 | 200.0 | 6.9 | 57,201 |

College of Humanities and Public Affairs

| Family | Budget (\$) | | | FTE | | | Salary (\$) Avg. 2015 |
|--------------|------------------|------------------|------------|--------------|--------------|--------------|--------------------------|
| | 2010 | 2015 | % diff | 2010 | 2015 | % diff | |
| Ranked | 4,918,636 | 5,347,649 | 8.7 | 79.8 | 78.7 | -1.3 | 67,915 |
| Unranked | 854,779 | 394,283 | -53.9 | 20.0 | 8.0 | -60.0 | 49,285 |
| Total | 6,969,189 | 7,185,103 | 3.1 | 122.8 | 109.9 | -10.5 | 65,355 |

College of Natural and Applied Sciences

| Family | Budget (\$) | | | FTE | | | Salary (\$) Avg. 2015 |
|--------------|-------------------|-------------------|--------------|--------------|------------|--------------|--------------------------|
| | 2010 | 2015 | % diff | 2010 | 2015 | % diff | |
| Ranked | 7,724,481 | 6,650,462 | -13.9 | 118.3 | 98 | -17.1 | 67,862 |
| Unranked | 1,820,782 | 1,041,560 | -42.8 | 47.0 | 27 | -42.6 | 38,576 |
| Total | 12,625,649 | 10,241,220 | -18.9 | 238.0 | 187 | -21.3 | 54,668 |