

Missouri State University
FTE and Salary Budget Study
2004-2010

May 2011
Budget and Priorities Committee

Introduction

This study was completed by the Budget and Priorities Committee as a charge from the Faculty Senate Executive Committee after the passage in January 2011 of the [Internal Faculty Senate Action to Commission FTE and Budget Study, 2-10/11](#). The Senate action charged the Budget and Priorities Committee with preparing a report covering the fiscal school years 2004-2010 on FTEs and salaries in instructional areas relative to other areas for purposes of comparison. The charge was to prepare a [study similar to that prepared by the \(S\)MSU AAUP chapter in 2004](#), which covered the fiscal years 1993-2004, and “using similar methodology, so that valid comparisons could be made.”

Methodology

This investigation reports on the distributions of and changes in both full time equivalent positions (FTEs) and budgeted salaries for the fiscal years 1993, 2004 and 2010. 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.¹ Because of significant restructuring, some categories from the 2003-2004 salary budget have been reorganized to match the 2009-2010 structure. In most cases this has provided good unit comparisons, and the limited number of situations in which matches were difficult to make because of the addition or elimination of units has not materially affected the information reported in the study.

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 for each on-budget unit by job family. The job families in the study include administrative, professional, ranked faculty, unranked faculty, technical, clerical, and maintenance employees (see Tables 16A - C 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.
3. Changes in the proportional distributions of units and job families over the period of the study.

We have attempted to follow the original report as closely as possible in terms of the university units. The original AAUP report from 2004 contains detailed definitions based upon the fiscal 2004 budget. See Tables 16A – C for the definitions of university units from the fiscal 2010 budget. For the most part, these university units are comparable with definitions from the 2004 study.

¹ Empty positions included as line items in the budget are included in the 2010 data. The 2004 report did not identify whether or not empty positions were included but data analysis suggest that such was the case.

The Analysis

Tables 1 through 15 contain the combined information for this report. The report includes the information in the original AAUP study from 92-93 and 03-04 and updated information generated for 09-10. The tables examine 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. (To provide an example, one inflation adjustor (CPI-U Kansas City) rose 48.71% from 1993 to 2010.)

Table 1 examines university totals (Springfield campus only) by job family. Table 2 examines the growth or decline in FTEs and budgeted salaries by University Units, as defined by Tables 16A - C. Table 2 includes only the totals by University Unit, while Tables 4 through 15 include more details for each University Unit listed in Table 2. Tables 3A – 3G present FTEs and budget dollars data for the six academic colleges on the Springfield campus. Tables 16A - C provide the mapping from the budget codes to definitions of the university units and occupational areas.

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. A brief explanation of the numbers in Table 1 only will indicate how readers might further analyze the voluminous table numbers contained in the report.

Table 1 presents the reported FTEs and budgeted salary dollars for all MSU Springfield personnel separated into seven categories. From 2004 to 2010, administrative FTEs increased by 7.97%, ranked faculty FTEs decreased by 5.69%, unranked faculty FTEs increased by 97.46%, professional FTEs increased by 51.11%, technical FTEs increased by 24.44%, clerical FTEs decreased by 5.65%, and maintenance and craft FTEs increased by 4.55%.

In order to further illustrate how a reader might rearrange the numbers for easier comparisons and analyses, the following information is provided:

	<u>FTEs</u>			<u>Budget Dollars</u>		
	1993	2004	2010	1993	2004	2010
Administration	111.5	135.3	146.1	\$6,435,541	\$10,448,926	\$13,200,558
% increase		21.3%	8.0%		62.4%	26.3%
Proportionate size	7.7%	7.0%	6.6%	13.2%	13.3%	12.6%
Ranked faculty	580.5	618.3	583.2	\$24,676,787	\$33,308,856	\$38,403,446
% Increase		6.5%	-5.7%		35.0%	15.3%
Proportionate size	40.2%	32.1%	26.4%	50.6%	42.3%	36.6%

Unranked faculty	77.5	107.1	211.4	\$2,138,619	\$3,689,621	\$8,351,224
% increase		38.2%	97.5%		72.5%	126.3%
Proportionate size	5.4%	5.6%	9.6%	4.4%	4.7%	8.0%
Professional	201.1	380.4	575.3	\$6,136,733	\$14,567,759	\$24,824,404
% increase		89.4%	51.1%		137.4%	70.4%
Proportionate size	13.9%	19.8%	26.0%	12.6%	18.5%	23.7%
Tech, Clerical,Maint	473.2	684.4	694.3	\$9,429,545	\$16,752,014	\$20,170,130
% Increase		44.7%	1.4%		77.7%	20.4%
Proportionate size	32.8%	35.5%	31.4%	19.3%	21.3%	19.2%
Grand Totals	1443.8	1926.1	2210.3	\$48,817,225	\$78,767,176	\$104,949,761
% Increase		33.4%	14.8%		61.4%	33.2%
Proportionate size	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

With a little extra calculation (Budget \$ / FTEs)
= (average Salary)

Ranked	\$42,507	\$53,868	\$65,852
Unranked	\$27,602	\$34,463	\$39,504
Professional	\$30,520	\$38,262	\$43,149

Table 1
University Totals by Job Families

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	111.53	135.28	146.07	\$ 6,435,541	\$10,448,926	\$ 13,200,558
ranked faculty	580.54	618.34	583.18	\$ 24,676,787	\$33,308,856	\$ 38,403,446
unranked faculty	77.48	107.06	211.40	\$ 2,138,619	\$ 3,689,621	\$ 8,351,224
professional	201.07	380.74	575.32	\$ 6,136,733	\$14,567,759	\$ 24,824,404
technical	31.50	78.75	98.00	\$ 721,727	\$ 2,646,870	\$ 3,724,969
clerical	264.42	363.89	343.33	\$ 5,029,854	\$ 8,220,791	\$ 9,333,172
maintenance and craft	177.25	242.00	253.01	\$ 3,677,964	\$ 5,884,353	\$ 7,111,989
Totals	1443.79	1926.06	2210.30	\$ 48,817,225	\$78,767,176	\$ 104,949,761

Percentage Changes in University Totals by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	21.29%	7.97%	30.97%	62.36%	26.33%	105.12%
ranked faculty	6.51%	-5.69%	0.45%	34.98%	15.30%	55.63%
unranked faculty	38.18%	97.46%	172.84%	72.52%	126.34%	290.50%
professional	89.36%	51.11%	186.13%	137.39%	70.41%	304.52%
technical	150.00%	24.44%	211.11%	266.74%	40.73%	416.12%
clerical	37.62%	-5.65%	29.84%	63.44%	13.53%	85.56%
maintenance and craft	36.53%	4.55%	42.74%	59.99%	20.86%	93.37%
Totals	33.40%	14.76%	53.09%	61.35%	33.24%	114.99%

University Totals - Proportional Distributions by Job Family

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	7.72%	7.02%	6.61%	13.18%	13.27%	12.58%
ranked faculty	40.21%	32.10%	26.38%	50.55%	42.29%	36.59%
unranked faculty	5.37%	5.56%	9.56%	4.38%	4.68%	7.96%
professional	13.93%	19.77%	26.03%	12.57%	18.49%	23.65%
technical	2.18%	4.09%	4.43%	1.48%	3.36%	3.55%
clerical	18.31%	18.89%	15.53%	10.30%	10.44%	8.89%
maintenance and craft	12.28%	12.56%	11.45%	7.53%	7.47%	6.78%
Totals	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2
Selected University Units

University Units	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
Instruction	759.34	864.43	904.50	\$30,363,140	\$43,058,275	\$51,742,844
Academic Support	113.50	193.11	242.20	\$ 3,655,918	\$ 7,645,713	\$11,321,206
Student Services	86.50	112.94	135.03	\$ 2,087,774	\$ 3,317,815	\$ 4,966,619
Institutional Support	141.05	214.00	265.56	\$ 4,343,115	\$ 8,332,517	\$12,257,581
Operations and Maintenance	108.00	151.50	165.04	\$ 2,292,520	\$ 4,084,298	\$ 5,184,726
Continuing Education	15.00	46.75	N.A.	\$ 377,542	\$ 1,472,889	N.A.
Athletics	53.49	72.03	72.72	\$ 1,587,227	\$ 2,742,043	\$ 3,694,061
Residence Life	71.84	114.23	111.57	\$ 1,472,840	\$ 2,728,350	\$ 3,164,999
Transit System	10.75	29.50	32.00	\$ 218,796	\$ 735,158	\$ 922,109
Taylor Health Services	24.75	35.00	35.79	\$ 798,803	\$ 1,519,311	\$ 2,007,853
Broadcast Services	5.77	31.00	32.00	\$ 168,421	\$ 1,041,729	\$ 1,385,178
Research	16.88	20.64	112.42	\$ 491,946	\$ 780,977	\$ 4,772,487
Public Services	0.50	6.66	35.31	\$ 36,607	\$ 202,508	\$ 1,202,299
Bookstore	N.A.	N.A.	16.95	N.A.	N.A.	\$ 581,507
JQH-PSC-HSC	N.A.	N.A.	14.50	N.A.	N.A.	\$ 537,550
Juanita K Hammons Hall	N.A.	N.A.	13.50	N.A.	N.A.	\$ 499,611
Plaster Student Union	N.A.	N.A.	22.20	N.A.	N.A.	\$ 709,232

Percentage Changes by Selected University Units

University Units	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
Instruction	13.84%	4.64%	19.12%	41.81%	20.17%	70.41%
Academic Support	70.14%	25.42%	113.40%	109.13%	48.07%	209.67%
Student Services	30.57%	19.55%	56.10%	58.92%	49.70%	137.89%
Institutional Support	51.72%	24.09%	88.27%	91.86%	47.11%	182.23%
Operations and Maintenance	40.28%	8.94%	52.82%	78.16%	26.94%	126.16%
Continuing Education	211.67%	N.A.	N.A.	290.13%	N.A.	N.A.
Athletics	34.66%	0.96%	35.95%	72.76%	34.72%	132.74%
Residence Life	59.01%	-2.33%	55.30%	85.24%	16.00%	114.89%
Transit System	174.42%	8.47%	197.67%	236.00%	25.43%	321.45%
Taylor Health Services	41.41%	2.26%	44.61%	90.20%	32.16%	151.36%
Broadcast Services	437.26%	3.23%	454.59%	518.53%	32.97%	722.45%
Research	22.27%	444.68%	566.01%	58.75%	511.09%	870.12%
Public Services	1232.00%	430.25%	6962.90%	453.19%	493.70%	3184.34%
Bookstore	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
JQH-PSC-HSC	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Juanita K Hammons Hall	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Plaster Student Union	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

University Totals - Proportional Distributions by Selected University Units

	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
Instruction	52.59%	44.88%	40.92%	62.20%	54.67%	49.30%
Academic Support	7.86%	10.03%	10.96%	7.49%	9.71%	10.79%
Student Services	5.99%	5.86%	6.11%	4.28%	4.21%	4.73%
Institutional Support	9.77%	11.11%	12.01%	8.90%	10.58%	11.68%
Operations and Maintenance	7.48%	7.87%	7.47%	4.70%	5.19%	4.94%
Continuing Education	1.04%	2.43%	N.A.	0.77%	1.87%	N.A.
Athletics	3.70%	3.74%	3.29%	3.25%	3.48%	3.52%
Residence Life	4.98%	5.93%	5.05%	3.02%	3.46%	3.02%
Transit System	0.74%	1.53%	1.45%	0.45%	0.93%	0.88%
Taylor Health Services	1.71%	1.82%	1.62%	1.64%	1.93%	1.91%
Broadcast Services	0.40%	1.61%	1.45%	0.35%	1.32%	1.32%
Research	1.17%	1.07%	5.09%	1.01%	0.99%	4.55%
Public Services	0.03%	0.35%	1.60%	0.07%	0.26%	1.15%
Total	96.27%	96.80%	90.32%	97.03%	97.35%	92.09%

*Note: See Table 16 for definitions of University Units in 2010 and AAUP report for definitions in 1993 and 2004.

N.A., Not Available

Table 3A
Budget Analysis by Instructional Unit

College of Arts and Letters

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	6.00	7.00	10.52	\$ 379,362	\$ 533,933	\$ 1,011,595
ranked faculty	118.23	138.48	132.38	\$ 4,341,883	\$ 6,484,027	\$ 7,588,499
unranked faculty	33.50	26.00	34.50	\$ 853,471	\$ 771,179	\$ 1,184,468
professional	4.00	8.00	12.00	\$ 92,972	\$ 230,005	\$ 419,019
technical	2.75	5.00	5.00	\$ 51,307	\$ 167,636	\$ 210,976
clerical	10.50	12.00	13.00	\$ 202,632	\$ 253,577	\$ 358,291
maintenance and craft	0.00	0.00	3.00	\$ -	\$ -	\$ 91,811
Totals	174.98	196.48	210.40	\$ 5,921,627	\$ 8,440,357	\$ 10,864,658

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	16.67%	50.28%	75.33%	40.74%	89.46%	166.66%
ranked faculty	17.13%	-4.40%	11.97%	49.34%	17.03%	74.77%
unranked faculty	-22.39%	32.69%	2.99%	-9.64%	53.59%	38.78%
professional	100.00%	50.00%	200.00%	147.39%	82.18%	350.69%
technical	81.82%	0.00%	81.82%	226.73%	25.85%	311.20%
clerical	14.29%	8.33%	23.81%	25.14%	41.29%	76.82%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	12.29%	7.08%	20.24%	42.53%	28.72%	83.47%

Table 3B
Budget Analysis by Instructional Unit

College of Business Administration

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	8.00	7.00	13.00	\$ 563,393	\$ 687,063	\$ 1,420,563
ranked faculty	110.00	92.00	89.00	\$ 5,704,582	\$ 6,706,566	\$ 8,255,603
unranked faculty	3.50	17.00	21.40	\$ 124,326	\$ 502,904	\$ 809,210
professional	0.00	0.00	17.00	\$ -	\$ -	\$ 692,089
technical	0.00	0.00	2.00	\$ -	\$ -	\$ 78,732
clerical	15.00	11.00	17.00	\$ 265,737	\$ 225,856	\$ 463,430
maintenance and craft	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	136.50	127.00	159.40	\$ 6,658,038	\$ 8,122,389	\$ 11,719,627

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	-12.50%	85.71%	62.50%	21.95%	106.76%	152.14%
ranked faculty	-16.36%	-3.26%	-19.09%	17.56%	23.10%	44.72%
unranked faculty	385.71%	25.88%	511.43%	304.50%	60.91%	550.88%
professional	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	-26.67%	54.55%	13.33%	-15.01%	105.19%	74.39%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	-6.96%	25.51%	16.78%	21.99%	44.29%	76.02%

Table 3C
Budget Analysis by Instructional Unit

College of Education

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	3.00	5.00	11.75	\$ 183,448	\$ 375,720	\$ 942,625
ranked faculty	42.00	44.00	42.00	\$ 1,997,750	\$ 2,182,736	\$ 2,512,363
unranked faculty	3.00	18.00	27.15	\$ 96,000	\$ 612,168	\$ 1,003,659
professional	5.00	3.00	44.00	\$ 108,575	\$ 88,263	\$ 1,801,412
technical	0.00	0.00	10.00	\$ -	\$ -	\$ 270,834
clerical	5.00	7.00	19.00	\$ 103,500	\$ 137,832	\$ 469,458
maintenance and craft	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	58.00	77.00	153.90	\$ 2,489,273	\$ 3,396,719	\$ 7,000,350

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	66.67%	135.00%	291.67%	104.81%	150.88%	413.84%
ranked faculty	4.76%	-4.55%	0.00%	9.26%	15.10%	25.76%
unranked faculty	500.00%	50.83%	805.00%	537.68%	63.95%	945.48%
professional	-40.00%	1366.67%	780.00%	-18.71%	1940.96%	1559.14%
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	40.00%	171.43%	280.00%	33.17%	240.60%	353.58%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	32.76%	99.87%	165.34%	36.45%	106.09%	181.22%

Table 3D
Budget Analysis by Instructional Unit

College of Health and Human Services

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	9.52	19.78	13.00	\$ 531,065	\$ 1,481,452	\$ 1,287,808
ranked faculty	81.47	98.00	90.00	\$ 3,409,657	\$ 5,229,201	\$ 5,752,404
unranked faculty	13.98	20.31	43.00	\$ 301,622	\$ 844,961	\$ 1,955,845
professional	6.30	13.61	15.08	\$ 161,774	\$ 472,228	\$ 535,628
technical	0.00	0.00	1.00	\$ -	\$ -	\$ 46,081
clerical	14.00	20.00	25.00	\$ 251,004	\$ 439,224	\$ 633,672
maintenance and craft	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	125.27	171.70	187.08	\$ 4,655,122	\$ 8,467,066	\$ 10,211,438

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	107.77%	-34.28%	36.55%	178.96%	-13.07%	142.50%
ranked faculty	20.29%	-8.16%	10.47%	53.36%	10.01%	68.71%
unranked faculty	45.28%	111.72%	207.58%	180.14%	131.47%	548.44%
professional	116.03%	10.80%	139.37%	191.91%	13.43%	231.10%
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	42.86%	25.00%	78.57%	74.99%	44.27%	152.45%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	37.06%	8.96%	49.34%	81.89%	20.60%	119.36%

Table 3E
Budget Analysis by Instructional Unit

College of Humanities and Public Affairs

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	7.00	6.00	8.00	\$ 455,130	\$ 568,708	\$ 784,477
ranked faculty	80.84	80.75	79.78	\$ 3,364,220	\$ 4,367,283	\$ 4,918,636
unranked faculty	8.50	15.75	20.00	\$ 304,428	\$ 688,444	\$ 854,779
professional	0.00	0.00	2.00	\$ -	\$ -	\$ 65,113
technical	0.00	0.00	1.00	\$ -	\$ -	\$ 47,961
clerical	8.75	10.50	12.00	\$ 171,336	\$ 246,024	\$ 298,223
maintenance and craft	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	105.09	113.00	122.78	\$ 4,295,114	\$ 5,870,459	\$ 6,969,189

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	-14.29%	33.33%	14.29%	24.96%	37.94%	72.36%
ranked faculty	-0.11%	-1.21%	-1.32%	29.82%	12.62%	46.20%
unranked faculty	85.29%	26.98%	135.29%	126.14%	24.16%	180.78%
professional	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	20.00%	14.29%	37.14%	43.59%	21.22%	74.06%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	7.53%	8.65%	16.83%	36.68%	18.72%	62.26%

Table 3F
Budget Analysis by Instructional Unit

College of Natural and Applied Sciences

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	22.00	22.00	14.00	\$ 1,067,008	\$ 1,286,774	\$ 1,207,503
ranked faculty	104.00	113.00	118.25	\$ 4,451,308	\$ 6,149,017	\$ 7,724,481
unranked faculty	15.00	6.00	47.00	\$ 458,772	\$ 152,403	\$ 1,820,782
professional	5.00	6.75	21.87	\$ 100,018	\$ 174,726	\$ 799,627
technical	1.00	1.00	9.00	\$ 21,424	\$ 24,313	\$ 363,779
clerical	12.50	12.50	21.83	\$ 245,436	\$ 272,364	\$ 562,514
maintenance and craft	0.00	0.00	6.00	\$ -	\$ -	\$ 146,962
Totals	159.50	161.25	237.95	\$ 6,343,966	\$ 8,059,597	\$ 12,625,649

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	0.00%	-36.36%	-36.36%	20.60%	-6.16%	13.17%
ranked faculty	8.65%	4.65%	13.70%	38.14%	25.62%	73.53%
unranked faculty	-60.00%	683.33%	213.33%	-66.78%	1094.72%	296.88%
professional	35.00%	224.00%	337.40%	74.69%	357.65%	699.48%
technical	0.00%	800.00%	800.00%	13.48%	1396.23%	1598.00%
clerical	0.00%	74.64%	74.64%	10.97%	106.53%	129.19%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	1.10%	47.57%	49.18%	27.04%	56.65%	99.02%

Table 3G
Budget Analysis by Instructional Unit

Totals for All Colleges

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	55.52	70.78	70.27	\$ 3,179,406	\$ 5,208,694	\$ 6,654,571
ranked faculty	536.54	566.23	551.41	\$ 23,269,400	\$ 31,118,830	\$ 36,751,986
unranked faculty	77.48	105.06	193.05	\$ 2,138,619	\$ 3,628,159	\$ 7,628,742
professional	20.30	33.36	111.95	\$ 463,339	\$ 1,023,362	\$ 4,312,888
technical	3.75	13.00	28.00	\$ 72,731	\$ 439,277	\$ 1,018,363
clerical	65.75	76.00	107.83	\$ 1,239,645	\$ 1,639,953	\$ 2,785,588
maintenance and craft	0.00	0.00	9.00	\$ -	\$ -	\$ 238,773
Totals	759.34	864.43	1071.51	\$ 30,363,140	\$ 43,058,275	\$ 59,390,911

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	27.49%	-0.72%	26.57%	63.83%	27.76%	109.30%
ranked faculty	5.53%	-2.62%	2.77%	33.73%	18.10%	57.94%
unranked faculty	35.60%	83.75%	149.16%	69.65%	110.26%	256.71%
professional	64.33%	235.58%	451.48%	120.87%	321.44%	830.83%
technical	246.67%	115.38%	646.67%	503.97%	131.83%	1300.18%
clerical	15.59%	41.88%	64.00%	32.29%	69.86%	124.71%
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	13.84%	23.96%	41.11%	41.81%	37.93%	95.60%

**Proportional Distributions by College
Ranked Faculty**

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
College of Arts and Sciences	22.04%	24.46%	24.01%	18.66%	20.84%	20.65%
College of Business Administration	20.50%	16.25%	16.14%	24.52%	21.55%	22.46%
College of Education	7.83%	7.77%	7.62%	8.59%	7.01%	6.84%
College of Health and Human Services	15.18%	17.31%	16.32%	14.65%	16.80%	15.65%
College of Humanities and Public Affairs	15.07%	14.26%	14.47%	14.46%	14.03%	13.38%
College of Natural and Applied Sciences	19.38%	19.96%	21.45%	19.13%	19.76%	21.02%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Proportional Distributions by College
Unranked Faculty**

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
College of Arts and Sciences	43.24%	24.75%	17.87%	39.91%	21.26%	15.53%
College of Business Administration	4.52%	16.18%	11.09%	5.81%	13.86%	10.61%
College of Education	3.87%	17.13%	14.06%	4.49%	16.87%	13.16%
College of Health and Human Services	18.04%	19.33%	22.27%	14.10%	23.29%	25.64%
College of Humanities and Public Affairs	10.97%	14.99%	10.36%	14.23%	18.98%	11.20%
College of Natural and Applied Sciences	19.36%	5.71%	24.35%	21.45%	4.20%	23.87%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Proportional Distributions by College
Totals**

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
College of Arts and Sciences	23.04%	22.73%	19.64%	19.50%	19.60%	18.29%
College of Business Administration	17.98%	14.69%	14.88%	21.93%	18.86%	19.73%
College of Education	7.64%	8.91%	14.36%	8.20%	7.89%	11.79%
College of Health and Human Services	16.50%	19.86%	17.46%	15.33%	19.66%	17.19%
College of Humanities and Public Affairs	13.84%	13.07%	11.46%	14.15%	13.63%	11.73%
College of Natural and Applied Sciences	21.01%	18.65%	22.21%	20.89%	18.72%	21.26%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Note: University College Totals are included in 2004 (18 total FTEs). The University College did not exist in 1993 and 2010.

Table 4
Budget Analysis by University Unit

Research

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	2.88	1.50	9.10	\$ 124,585	\$ 114,231	\$ 617,671
ranked faculty	3.00	6.00	3.51	\$ 132,329	\$ 301,551	\$ 319,830
unranked faculty	0.00	0.00	15.85	\$ -	\$ -	\$ 717,697
professional	4.00	5.00	67.25	\$ 114,804	\$ 181,096	\$ 2,707,835
technical	0.00	1.00	3.00	\$ -	\$ 35,304	\$ 96,582
clerical	2.00	2.14	6.71	\$ 32,592	\$ 48,823	\$ 165,810
Maintenance and Craft	5.00	5.00	6.00	\$ 87,636	\$ 99,972	\$ 146,962
Totals	16.88	20.64	111.42	\$ 491,946	\$ 780,977	\$ 4,772,387

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	-47.92%	506.64%	215.96%	-8.31%	440.72%	395.78%
ranked faculty	100.00%	-41.43%	17.14%	127.88%	6.06%	141.69%
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	25.00%	1245.00%	1581.25%	57.74%	1395.25%	2258.66%
technical	N.A.	200.00%	N.A.	N.A.	173.57%	N.A.
clerical	7.00%	213.65%	235.61%	49.80%	239.61%	408.74%
maintenance and craft	0.00%	20.00%	20.00%	14.08%	47.00%	67.70%
Totals	22.27%	439.84%	560.08%	58.75%	511.08%	870.10%

Table 5
Budget Analysis by University Unit

Public Service

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	0.50	1.00	2.00	\$ 36,607	\$ 42,000	\$ 112,680
ranked faculty	0.00	0.00	1.06	\$ -	\$ -	\$ 77,921
unranked faculty	0.00	0.00	2.25	\$ -	\$ -	\$ 85,806
professional	0.00	4.66	22.00	\$ -	\$ 143,060	\$ 745,795
technical	0.00	0.00	8.00	\$ -	\$ -	\$ 180,097
clerical	0.00	1.00	0.00	\$ -	\$ 17,448	\$ -
maintenance	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	0.50	6.66	35.31	\$ 36,607	\$ 202,508	\$ 1,202,299

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	100.00%	100.00%	300.00%	14.73%	168.29%	207.81%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	N.A.	372.10%	N.A.	N.A.	421.32%	N.A.
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	N.A.	-100.00%	N.A.	N.A.	-100.00%	N.A.
maintenance and craft	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	1232.00%	430.25%	6962.90%	453.19%	493.70%	3184.34%

Table 6A
Budget Analysis by University Unit

Academic Support

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	16.00	26.00	33.07	\$ 1,105,061	\$ 2,280,106	\$ 3,375,507
ranked faculty	41.00	46.11	28.42	\$ 1,275,058	\$ 1,888,475	\$ 1,521,068
unranked faculty	0.00	2.00	18.50	\$ -	\$ 61,462	\$ 707,146
professional	9.50	35.50	65.71	\$ 281,341	\$ 1,175,813	\$ 2,600,110
technical	7.00	18.00	22.00	\$ 187,176	\$ 660,492	\$ 945,667
clerical	40.00	63.50	74.50	\$ 807,282	\$ 1,543,257	\$ 2,171,708
maintenance and craft	0.00	2.00	0.00	\$ -	\$ 36,108	\$ -
Totals	113.50	193.11	242.20	\$ 3,655,918	\$ 7,645,713	\$ 11,321,206

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	62.50%	27.21%	106.71%	106.33%	48.04%	205.46%
ranked faculty	12.46%	-38.36%	-30.68%	48.11%	-19.46%	19.29%
unranked faculty	N.A.	825.00%	N.A.	N.A.	1050.54%	N.A.
professional	273.68%	85.10%	591.68%	317.93%	121.13%	824.18%
technical	157.14%	22.22%	214.29%	252.87%	43.18%	405.23%
clerical	58.75%	17.32%	86.25%	91.17%	40.72%	169.01%
maintenance and craft	N.A.	-100.00%	N.A.	N.A.	-100.00%	N.A.
Totals	70.14%	25.42%	113.40%	109.13%	48.07%	209.67%

Table 6B
Budget Analysis by University Unit

Academic Support by College

College	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
College of Arts and Letters	2.00	8.50	10.45	\$ 84,872	\$ 381,404	\$ 526,485
College of Business Administration	7.00	16.00	20.00	\$ 297,180	\$ 635,101	\$ 1,066,985
College of Education	3.00	11.25	13.15	\$ 120,558	\$ 443,084	\$ 720,520
College of Health and Human Services	2.00	5.50	8.00	\$ 97,580	\$ 292,348	\$ 427,985
College of Humanities and Public Affairs	2.00	5.50	6.00	\$ 97,898	\$ 288,892	\$ 357,804
College of Natural and Applied Sciences	3.00	6.00	10.98	\$ 115,950	\$ 319,014	\$ 613,947
Totals	19.00	52.75	68.58	\$ 814,038	\$ 2,359,843	\$ 3,713,726

Percentage Changes by College

College	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
College of Arts and Letters	325.00%	22.94%	422.50%	349.39%	38.04%	520.33%
College of Business Administration	128.57%	25.00%	185.71%	113.71%	68.00%	259.04%
College of Education	275.00%	16.89%	338.33%	267.53%	62.61%	497.65%
College of Health and Human Services	175.00%	45.45%	300.00%	199.60%	46.40%	338.60%
College of Humanities and Public Affairs	175.00%	9.09%	200.00%	195.09%	23.85%	265.49%
College of Natural and Applied Sciences	100.00%	83.00%	266.00%	175.13%	92.45%	429.49%
Totals	177.63%	30.01%	260.95%	189.89%	57.37%	356.21%

Table 7
Budget Analysis by University Unit

Student Services

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	11.00	8.97	14.00	\$ 490,047	\$ 577,066	\$ 966,751
ranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
unranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
professional	36.50	47.72	73.03	\$ 896,241	\$ 1,496,607	\$ 2,737,481
technical	0.00	0.75	0.00	\$ -	\$ 24,246	\$ -
clerical	39.00	55.50	48.00	\$ 701,486	\$ 1,219,896	\$ 1,262,387
maintenance	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	86.50	112.94	135.03	\$ 2,087,774	\$ 3,317,815	\$ 4,966,619

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	-18.45%	56.08%	27.27%	17.76%	67.53%	97.28%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	30.74%	53.03%	100.07%	66.99%	82.91%	205.44%
technical	N.A.	-100.00%	N.A.	N.A.	-100.00%	N.A.
clerical	42.31%	-13.51%	23.08%	73.90%	3.48%	79.96%
maintenance	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	30.57%	19.55%	56.10%	58.92%	49.70%	137.89%

Table 8
Budget Analysis by University Unit

INSTITUTIONAL SUPPORT

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	12.00	13.00	23.96	\$ 830,816	\$ 1,225,349	\$ 2,303,224
ranked faculty	0.00	0.00		\$ -	\$ -	
unranked faculty	0.00	0.00		\$ -	\$ -	
professional	56.30	96.00	156.60	\$ 1,913,971	\$ 4,347,891	\$ 7,153,135
technical	10.00	20.00	24.00	\$ 233,016	\$ 724,912	\$ 960,791
clerical	51.75	74.00	47.00	\$ 1,006,308	\$ 1,775,871	\$ 1,451,718
maintenance	11.00	11.00	14.00	\$ 359,004	\$ 258,494	\$ 388,713
Totals	141.05	214.00	265.56	\$ 4,343,115	\$ 8,332,517	\$12,257,581

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	8.33%	84.30%	99.65%	47.49%	87.96%	177.22%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	70.52%	63.13%	178.16%	127.17%	64.52%	273.73%
technical	100.00%	20.00%	140.00%	211.10%	32.54%	312.33%
clerical	43.00%	-36.49%	-9.18%	76.47%	-18.25%	44.26%
maintenance	0.00%	27.27%	27.27%	-28.00%	50.38%	8.28%
Totals	51.72%	24.09%	88.27%	91.86%	47.11%	182.23%

Table 9
Budget Analysis by University Unit

Operations and Maintenance

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	2.00	2.00	3.00	\$ 67,671	\$ 143,623	\$ 198,482
ranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
unranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
professional	6.00	10.00	13.00	\$ 228,046	\$ 452,247	\$ 742,695
technical	0.00	1.00	1.00	\$ -	\$ 25,968	\$ 36,530
clerical	4.00	6.00	10.00	\$ 73,500	\$ 121,692	\$ 282,091
maintenance	96.00	132.50	138.04	\$ 1,923,303	\$ 3,340,768	\$ 3,924,928
Totals	108.00	151.50	165.04	\$ 2,292,520	\$ 4,084,298	\$ 5,184,726

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	0.00%	50.00%	50.00%	112.24%	38.20%	193.30%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	66.67%	30.00%	116.67%	98.31%	64.22%	225.68%
technical	N.A.	0.00%	N.A.	N.A.	40.67%	N.A.
clerical	50.00%	66.67%	150.00%	65.57%	131.81%	283.80%
maintenance	38.02%	4.18%	43.80%	73.70%	17.49%	104.07%
Totals	40.28%	8.94%	52.82%	78.16%	26.94%	126.16%

Table 10
Budget Analysis by University Unit

Athletics

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	3.86	3.00	5.00	\$ 215,893	\$ 234,980	\$ 384,976
ranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
unranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
professional	31.28	51.28	59.72	\$ 1,036,055	\$ 2,100,328	\$ 3,082,494
technical	0.00	0.00	0.00	\$ -	\$ -	\$ -
clerical	10.00	12.75	8.00	\$ 168,720	\$ 278,351	\$ 226,591
maintenance	8.35	5.00	0.00	\$ 166,559	\$ 128,384	\$ -
Totals	53.49	72.03	72.72	\$ 1,587,227	\$ 2,742,043	\$ 3,694,061

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	-22.28%	66.67%	29.53%	8.84%	63.83%	78.32%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	63.94%	16.46%	90.92%	102.72%	46.76%	197.52%
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	27.50%	-37.25%	-20.00%	64.98%	-18.60%	34.30%
maintenance	-40.12%	-100.00%	-100.00%	-22.92%	-100.00%	-100.00%
Totals	34.66%	0.96%	35.95%	72.76%	34.72%	132.74%

Table 11
Budget Analysis by University Unit

Residence Life

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	2.00	2.03	2.00	\$ 76,384	\$ 119,407	\$ 130,824
ranked faculty	0.00	0.00		\$ -	\$ -	
unranked faculty	0.00	0.00		\$ -	\$ -	
professional	10.19	21.20	21.00	\$ 226,476	\$ 619,621	\$ 760,971
technical	0.00	1.00	2.00	\$ -	\$ 38,580	\$ 78,256
clerical	16.50	31.00	27.00	\$ 316,722	\$ 625,056	\$ 567,743
maintenance	43.15	59.00	59.57	\$ 853,258	\$ 1,325,686	\$ 1,627,205
Totals	71.84	114.23	111.57	\$ 1,472,840	\$ 2,728,350	\$ 3,164,999

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	1.50%	-1.48%	0.00%	56.32%	9.56%	71.27%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	108.05%	-0.94%	106.08%	173.59%	22.81%	236.01%
technical	N.A.	100.00%	N.A.	N.A.	102.84%	N.A.
clerical	87.88%	-12.90%	63.64%	97.35%	-9.17%	79.26%
maintenance	36.73%	0.96%	38.05%	55.37%	22.74%	90.70%
Totals	59.01%	-2.33%	55.30%	85.24%	16.00%	114.89%

Table 12
Budget Analysis by University Unit

Transit Services

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	0.00	0.00	0.00	\$ -	\$ -	\$ -
ranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
unranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
professional	0.00	2.00	14.00	\$ -	\$ 80,409	\$ 423,822
technical	0.00	0.00	0.00	\$ -	\$ -	\$ -
clerical	0.00	5.00	5.00	\$ -	\$ 104,712	\$ 120,286
maintenance	10.75	22.50	13.00	\$ 218,796	\$ 550,037	\$ 378,001
Totals	10.75	29.50	32.00	\$ 218,796	\$ 735,158	\$ 922,109

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	#DIV/0!	600.00%	N.A.	#DIV/0!	427.08%	N.A.
technical	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
clerical	N.A.	0.00%	N.A.	N.A.	14.87%	N.A.
maintenance	109.30%	-42.22%	20.93%	151.39%	-31.28%	72.76%
Totals	174.42%	8.47%	197.67%	236.00%	25.43%	321.45%

Table 13
Budget Analysis by University Unit

Taylor Health Center

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	1.00	1.00	1.00	\$ 46,350	\$ 73,208	\$ 88,248
ranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
unranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
professional	10.00	16.00	16.79	\$ 491,045	\$ 1,002,427	\$ 1,364,843
technical	9.75	11.00	12.00	\$ 198,060	\$ 286,812	\$ 384,813
clerical	4.00	7.00	6.00	\$ 63,348	\$ 156,864	\$ 169,949
maintenance	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	24.75	35.00	35.79	\$ 798,803	\$ 1,519,311	\$ 2,007,853

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	0.00%	0.00%	0.00%	57.95%	20.54%	90.39%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	60.00%	4.94%	67.90%	104.14%	36.15%	177.95%
technical	12.82%	9.09%	23.08%	44.81%	34.17%	94.29%
clerical	75.00%	-14.29%	50.00%	147.62%	8.34%	168.28%
maintenance	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	41.41%	2.26%	44.61%	90.20%	32.16%	151.36%

Table 14
Budget Analysis by University Unit

Broadcast Services

Job Family	FTEs			Budget Dollars		
	1993	2004	2010	1993	2004	2010
administrative	0.77	1.00	5.00	\$ 44,665	\$ 92,500	\$ 361,235
ranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
unranked faculty	0.00	0.00	0.00	\$ -	\$ -	\$ -
professional	4.00	17.00	13.00	\$ 93,012	\$ 598,385	\$ 501,937
technical	1.00	9.00	12.00	\$ 30,744	\$ 270,240	\$ 472,732
clerical	0.00	4.00	2.00	\$ -	\$ 80,604	\$ 49,274
maintenance	0.00	0.00	0.00	\$ -	\$ -	\$ -
Totals	5.77	31.00	32.00	\$ 168,421	\$ 1,041,729	\$ 1,385,178

Percentage Changes by Job Families

Job Family	FTEs			Budget Dollars		
	93 to 04	04 to 10	93 to 10	93 to 04	04 to 10	93 to 10
administrative	29.87%	400.00%	549.35%	107.10%	290.52%	708.77%
ranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
unranked faculty	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
professional	325.00%	-23.53%	225.00%	543.34%	-16.12%	439.65%
technical	800.00%	33.33%	1100.00%	779.00%	74.93%	1437.64%
clerical	N.A.	-50.00%	N.A.	N.A.	-38.87%	N.A.
maintenance	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	437.26%	3.23%	454.59%	518.53%	32.97%	722.45%

Table 15
Budget Analysis by University Unit - 2010

Auxillary Units not Listed in the 2004 AAUP Report

Bookstore			Sports Arenas JQH-PSC-HSC		Juanita K Hammons Hall		Plaster Student Union		
Job Family	FTEs	Budget Dollars	FTEs	Budget Dollars	FTEs	Budget Dollars	FTEs	Budget Dollars	
administrative	1.00	\$ 57,648	1.10	\$ 103,600	0.50	\$ 45,489	1.00	\$ 71,160	
ranked faculty	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	
unranked faculty	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	
professional	3.95	\$ 155,714	2.00	\$ 66,112	7.00	\$ 272,571	7.20	\$ 275,042	
technical	1.00	\$ 26,000	1.00	\$ 31,901	0.00	\$ -	0.00	\$ -	
clerical	11.00	\$ 342,145	2.00	\$ 60,194	5.00	\$ 152,543	4.00	\$ 113,412	
maintenance	0.00	\$ -	8.40	\$ 275,743	1.00	\$ 29,008	10.00	\$ 249,618	
Totals	16.95	\$ 581,507	14.50	\$ 537,550	13.50	\$ 499,611	22.20	\$ 709,232	

Table 16A

Mapping Budget Codes to Broader Categories

Occupational Areas

See the MSU Chart U Account Hierarchy Report for Account Codes

Account Code	Account Description	Report Category
61000	Distinguished Professor	Ranked Faculty
61001	Professor	Ranked Faculty
61002	Associate Professor	Ranked Faculty
61003	Assistant Professor	Ranked Faculty
61004	Instructor	Unranked Faculty
61005	Senior Instructor	Unranked Faculty
61006	Visiting	Unranked Faculty
61007	Research	Unranked Faculty
61008	Clinical	Unranked Faculty
61009	Lecturer	Unranked Faculty
61011	Faculty Administrator	Administrative
62000	Executive-Managerial-Administrative	Administrative
62001	Other Professional	Professional
62002	Technical and Paraprofessional	Technical
62003	Clerical and Secretarial	Clerical
62004	Skilled Crafts	Maintenance and Craft
62005	Service/Maintenance	Maintenance and Craft
62006	Supplemental-Staff	Clerical

Table 16B

University Units

Program Codes from Chart U

Program Code	Program Description	Report Category
010	General Instruction	
011	On-Campus Instruction for Credit	Instruction
012	Occupational & Voc Instruction	
013	Community Education	Student Services
020	Research	
021	Institute and Research Centers	Research
022	Individual or Project Research	Research
030	Public Services	
032	Community Services	Public Services
040	Academic Support	
041	Libraries	Academic Support
043	Educational Media Services	Academic Support
045	Ancillary Support	Academic Support
046	Academic Admin & Personnel Dev	Academic Support
050	Student Services	
051	Student Services Administration	Student Services
052	Social and Cultural Development	Student Services
053	Counseling and Career Guidance	Student Services
054	Financial Aid Administration	Student Services
056	Intercollegiate Athletics	Athletics
057	Student Admissions and Records	Student Services
060	Institutional Support	
061	Executive Management	Institutional Support
062	Fiscal Operations	Institutional Support
063	General Admin & Logistical Services	Institutional Support
065	Public Relations and Development	Institutional Support
070	Operation and Maintenance of Plant	
071	General Physical Plant	Operations and Maintenance
080	Scholarships and Fellowships	
081	Scholarships and Fellowships	Student Services
090	Transfers & Other	
095	Capital Outlay (Plant Funds)	Institutional Support
200	Auxiliary Revenues and Expenses	
201	Auxiliary Revenues and Expenses	Auxiliary Services

Table 16C

University Units

Program Codes from Chart U

RollUpCode	Organization RollUp Description	Report Category
01501	ATHLETICS-NON PROGRAM SPECIFIC	Athletics
01502	ATHLETICS-MEN	Athletics
01503	ATHLETICS-WOMEN	Athletics
01600	HAMMONS STUDENT CENTER	JQH-PSC-HSC
01700	PLASTER SPORTS COMPLEX	JQH-PSC-HSC
01800	JQH ARENA	JQH-PSC-HSC
01900	JUANITA K HAMMONS HALL	JuanitaK
06010	VP ADMINISTRATIVE AND INFO SERVI	Institutional Support
06500	TRANSIT SYSTEM	Transit
07020	KSMU	Broadcast Services
07021	OPT	Broadcast Services
08500	BOOKSTORE	Bookstore
08600	RESIDENCE LIFE	Residence Life
08700	PLASTER STUDENT UNION	PSU
08800	TAYLOR HEALTH CENTER	Taylor Health Services
02020	COLLEGE OF ARTS & LETTERS ADMIN	COAL
02021	COLLEGE OF ARTS & LETTERS DEPTS	COAL
02030	COLLEGE OF BUS ADMINISTRATION AD	COBA
02031	COLLEGE OF BUS ADMINISTRATION DE	COBA
02040	COLLEGE OF EDUCATION ADMIN	COE
02041	COLLEGE OF EDUCATION DEPTS	COE
02050	COLLEGE OF HLTH & HUMAN SVCS ADM	CHHS
02051	COLLEGE OF HLTH & HUMAN SVCS DEP	CHHS
02060	COLLEGE OF HUM & PUB AFFAIRS ADM	CHPA
02061	COLLEGE OF HUM & PUB AFFAIRS DEP	CHPA
02062	COLLEGE OF HUM & PUB AFFAIRS-DSS	CHPA
02070	COLLEGE OF NATL & APP SCIENCE AD	CNAS
02071	COLLEGE OF NATL & APP SCIENCE DE	CNAS

In order to match the 2004 report as close as possible, three University Units had to be further broken out using the mapping of Organizational Roll-Up-Codes below. The three affected Program Codes are 030, 045, and 201. In order to conform to the 2004 methods, certain Organizational Roll-Up-Code categorized lines were extracted from the mapping in Table 16B and instead mapped according to Table 16C. Such categories are Athletics, JQH-PSC-HSC (JQH Arena, Plaster Sports Complex, Hammons Student Center), JuanitaK, Institutional Support, Transit, Broadcast Services, Bookstore, Residence Life, PSU, and Taylor Health Services. Instructional Units (COAL, COBA...) are also mapped using the Roll-Up-Code but do not influence the mapping of University Unit data.