

# STATE UNIVERSITY DATA BOOK

Section IV: Faculty and Staff

January 2016

## **Budgeted Positions by Program Fiscal Year 2016**

**Table 4.1** 

Category	riscal real 2010				KSU-	
UNICLASSIFIED   1.10   INSTRUCTION   1.1 General Academic Instruction   2,441.99   2,145.68   1,490.79   134.49   660.14   1.4 Preparatory/ Adult Basic Education   65.27   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.0	Category	KU	кимс	KSU		WSU
1.1 General Academic Instruction						
1.4 Preparatory/ Adult Basic Education   65.27   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00						
Subtotal		•	,	,		
Subtotal - INSTRUCTION   2,536.81   2,154.48   1,490.79   134.49   660.14	• • •					
2.1 Institutional/Research Centers   2591.95   310.41   267.27   0.00   216.78   2.2 Individual/Project Research   298.82   23.00   140.38   0.00   20.00   3.0 FUBILIC SERVICES   310.41   267.27   0.00   242.01   3.1 Patient Services   137.16   0.00   0.00   0.00   0.00   3.2 Community Services   0.00   0.00   0.00   0.00   0.00   3.3 Community Services   0.00   0.00   0.00   0.00   0.00   3.5 Public Robadcasting   0.00   0.00   0.00   0.00   0.00   3.5 Public Robadcasting   0.00   0.00   0.00   0.00   0.00   3.6 Community Education   Subtotal - PUBLIC SERVICE   157.53   34.90   495.10   0.00   97.38   4.0 ACADEMIC SUPPORT   138.14   21.75   77.40   0.00   21.00   4.1 Libraries   26.45   0.00   9.00   0.00   0.00   8.50   4.2 A Museums/Galleries   26.45   0.00   9.00   0.00   0.00   8.50   4.3 A Audiovisual Services   15.00   0.00   0.00   0.00   0.00   52.80   4.4 Computing Support   133.45   23.61   87.29   0.00   52.80   4.5 Ancillary Support   133.45   23.61   87.29   0.00   52.80   4.5 Ancillary Support   33.49   39.98   38.32   84.07   4.7 Course/Curriculum Development   30.00   0.00   0.00   0.00   0.00   4.5 Sotal/Cutrural Development   30.00   0.00   0.00   0.00   5.0 STUDENT SERVICES   50.00   9.00   0.00   0.00   5.2 SOCIOUNITURAL DEVELOPMENT   448.52   235.45   273.63   38.32   182.37   5.1 Student Service Administration   49.77   20.47   48.35   0.00   0.00   5.2 SOCIOUNITURA Development   54.65   0.00   38.78   0.00   54.79   5.3 Counseling/Career Guidance   28.00   9.80   27.30   0.00   0.00   5.5 Student Revice Administration   29.00   20.00   0.00   0.00   5.5 Student Revice Maninistration   29.00   20.00   0.00   0.00   5.5 Student Revice Maninistration   29.00   20.00   20.00   5.5 Student Revice Maninistration   29.00   20.00   20.00   20.00   5.5 Student Revice Maninistration   29.00   20.00   20.00   5.5 Studen						
2.1 Institutional/Research Centers	-	2,330.81	2,134.40	1,430.73	134.43	000.14
2.2 Individual/Project Research		591.95	310.41	267.27	0.00	216.78
Subtotal - RESEARCH		298.82	23.00	140.38	0.00	25.23
3.0 PUBIC SERVICES   137.16						
3.1 Patient Services		890.77	359.51	407.65	0.00	242.01
3.2 Community Services		127 16	0.00	0.00	0.00	0.00
3.3 Cooperative Extension						
3.5 Public Broadcasting	·					
Subtotal - PUBLIC SERVICE   157.53   34.90   513.84   25.30   127.09	·					
4.0 ACADEMIC SUPPORT 4.1 Libraries 4.2 Museums/Galleries 26.45 0.00 9.00 0.00 8.50 4.3 Audiovisual Services 15.00 0.00 0.00 0.00 0.00 15.00 4.4 Computing Support 133.45 23.61 87.29 0.00 15.00 4.6 Academic Administration 132.48 190.09 97.89 38.32 84.07 4.7 Course/Curriculum Development 3.00 0.00 0.00 0.00 0.00 0.00 0.00 5.00 0.00 0						
4.1 Libraries		157.53	34.90	513.84	25.30	127.09
4.3 Audiovisual Services   15.00   0.00   0.00   0.00   0.5.50		120.14	24.75	77.40	0.00	21.00
4.3 Audiovisual Services   15.00						
4.4 Computing Support   133.45   23.61   87.29   0.00   52.80     4.5 Anciliary Support   0.00   0.00   0.00   0.00   0.00     4.6 Academic Administration   132.48   190.09   97.89   38.32   84.07     4.7 Course/Curriculum Development   3.00   0.00   0.00   0.00     5.0 STUDENT SERVICES   235.45   273.63   38.32   182.37     5.1 Student Service Administration   49.77   20.47   48.35   0.00   8.80     5.2 Social/Cultural Development   54.65   0.00   38.78   0.00   54.79     5.3 Counseling/Career Guidance   28.00   9.80   27.30   0.00   11.00     5.4 Financial Aid Administration   23.00   4.00   12.00   0.00   16.00     5.5 Student Auxiliary Services   0.00   12.95   0.00   0.00   0.00     5.6 Intercollegiate Athletics   5.99   0.00   12.75   0.00   24.00     5.7 Student Recruitment/Admissions/Records   77.21   5.25   34.00   0.00   30.00     5.8 Student Services   19.75   0.00   0.00   0.00     5.8 Student Services   77.21   5.25   34.00   0.00   30.00     5.1 Student Services   77.21   5.25   34.00   0.00   0.00     5.8 Student Services   77.21   5.25   34.00   0.00   0.00     5.1 Student Services   77.21   5.25   0.00   0.00   0.00     5.2 Social/Cultural Dupport   19.75   0.00   0.00   0.00     5.3 General Administrations   56.75   21.60   26.00   0.00   21.60     6.1 Executive Management   70.28   45.71   56.61   0.00   36.90     6.2 Sical Operations   56.75   21.60   26.00   0.00   21.60     6.3 General Administrative Services   88.25   6.00   50.06   0.00   0.00     6.3 General Administrative Services   96.53   84.15   25.52   0.00   16.00     6.3 General Administrative Services   38.25   10.00   39.00   0.00   0.00     6.5 Subtotal INSTITUTIONAL SUPPORT   38.25   10.00   39.00   0.00   0.00     6.7 Public Relations / Development   38.25   10.00   39.00   0.00   0.00     5.9 Subtotal Ferricular   97.00   97.00   97.00   97.00   97.00     5.9 SUBTOTAL - EDUCATIONAL AND GENERAL   4,806.44   3,088.52   3,092.33   199.10   1,459.30     9.0 OTHER ACTIVITIES   0.00   0.00   0.00   0.00   0.00   0.00     9.1 AU	, ·					
4.6 Academic Administration   132,48   190,09   97.89   38.32   84.07   4.7 Course/Curriculum Development   3.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00						
A-7 Course/Curriculum Development   3.00   0.00   0.00   0.00   0.00   0.00   Subtotal - ACADEMIC SUPPORT   448.52   235.45   273.63   38.32   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   182.37   18	4.5 Anciliary Support	0.00	0.00	2.05	0.00	1.00
Subtotal - ACADEMIC SUPPORT   448.52   235.45   273.63   38.32   182.37						
5.0 STUDENT SERVICES         49.77         20.47         48.35         0.00         8.80           5.1 Student Service Administration         49.77         20.47         48.35         0.00         54.79           5.2 Social/Cultural Development         54.65         0.00         38.78         0.00         54.79           5.3 Counseling/Career Guidance         28.00         9.80         27.30         0.00         11.00           5.4 Financial Aid Administration         23.00         4.00         12.00         0.00         11.00           5.5 Student Auxiliary Services         0.00         12.95         0.00         0.00         0.00           5.6 Intercollegiate Athletics         5.99         0.00         12.75         0.00         24.00           5.7 Student Recruitment/Admissions/Records         7.721         5.25         34.00         0.00         30.00           5.8 Student Services IT         19.75         0.00         0.00         0.00         0.00         0.00           6.1 Executive Management         70.28         45.71         56.61         0.00         36.99         6.3         84.15         25.52         0.00         16.00         6.2 Fiscal Operations         56.75         21.60         26.00         0.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
5.1 Student Service Administration       49.77       20.47       48.35       0.00       8.80         5.2 Social/Cultural Development       54.65       0.00       38.78       0.00       54.79         5.3 Counseling/Career Guidance       28.00       9.80       27.30       0.00       11.00         5.4 Financial Aid Administration       23.00       4.00       12.00       0.00       10.00         5.5 Student Auxiliary Services       0.00       12.95       0.00       0.00       0.00         5.5 Student Recruitment/Admissions/Records       77.21       5.25       34.00       0.00       30.00         5.7 Student Recruitment/Admissions/Records       77.21       5.25       34.00       0.00       30.00         5.8 Student Services IT       Subtotal - STUDENT SERVICES       258.37       52.47       173.17       0.00       144.59         6.0 INSTITUTIONAL SUPPORT       56.75       21.60       26.00       0.00       21.60         6.1 Executive Management       70.28       45.71       56.61       0.00       26.90         6.2 Fiscal Operations       56.75       21.60       26.00       0.00       21.60         6.3 General Administrative Services       96.53       84.15       25.52       0		448.52	235.45	2/3.63	38.32	182.37
5.2 Social/Cultural Development         54.65         0.00         38.78         0.00         54.79           5.3 Counseling/Career Guidance         28.00         9.80         27.30         0.00         11.00           5.4 Financial Aid Administration         23.00         4.00         12.00         0.00         16.00           5.5 Student Auxiliary Services         0.00         12.95         0.00         0.00         0.00           5.6 Intercollegiate Athletics         5.99         0.00         12.75         0.00         24.00           5.7 Student Recruitment/Admissions/Records         77.21         5.25         34.00         0.00         0.00           5.8 Student Services IT         19.75         0.00         0.00         0.00         0.00           5.0 INSTITUTIONAL SUPPORT         56.01         56.75         2.16.0         2.60.0         0.00         36.90           6.1 Executive Management         70.28         45.71         56.61         0.00         36.90           6.2 Fiscal Operations         56.75         21.60         26.00         0.00         21.60           6.2 Fiscal Operations         58.25         6.00         50.06         0.00         16.00           6.4 Logistical Services         88		10 77	20.47	18 25	0.00	8 80
5.3 Counseling/Career Guidance         28.00         9.80         27.30         0.00         11.00           5.4 Financial Aid Administration         23.00         4.00         12.00         0.00         16.00           5.5 Student Auxiliary Services         0.00         12.95         0.00         0.00         24.00           5.7 Student Recruitment/Admissions/Records         77.21         5.25         34.00         0.00         30.00           5.8 Student Services IT         19.75         0.00         0.00         0.00         0.00           5.8 Student Services IT         Subtotal - STUDENT SERVICES         258.37         52.47         173.17         0.00         144.59           6.0 INSTITUTIONAL SUPPORT         5.1 Executive Management         70.28         45.71         56.61         0.00         36.90           6.1 Executive Management         70.28         45.71         56.61         0.00         36.90           6.2 Fiscal Operations         56.75         21.60         26.00         0.00         21.60           6.3 General Administrative Services         96.53         38.15         25.52         0.00         16.00           6.4 Logistical Services         88.25         6.00         50.06         0.00         0.00						
5.5 Student Auxiliary Services         0.00         12.95         0.00         0.00         0.00           5.6 Intercollegiate Athletics         5.99         0.00         12.75         0.00         24.00           5.7 Student Recruitment/Admissions/Records         77.21         5.25         34.00         0.00         30.00           5.8 Student Services IT         19.75         0.00         0.00         0.00         0.00           Subtotal - STUDENT SERVICES         258.37         52.47         173.17         0.00         144.59           6.0 INSTITUTIONAL SUPPORT         70.28         45.71         56.61         0.00         36.90           6.2 Fiscal Operations         56.75         21.60         26.00         0.00         21.60           6.3 General Administrative Services         96.53         84.15         25.52         0.00         16.00           6.4 Logistical Services         88.25         6.00         50.06         0.00         0.00           6.7 Public Relations / Development         38.25         10.00         39.00         0.00         18.00           7.0 PHYSICAL PLANT         161.37         54.25         36.05         1.00         10.60           8.0 SCHOLARSHIPS AND FELLOWSHIPS						
5.6 Intercollegiate Athletics						
5.7 Student Recruitment/Admissions/Records         77.21         5.25         34.00         0.00         30.00           5.8 Student Services IT         19.75         0.00         0.00         0.00         0.00           Subtotal - STUDENT SERVICES         258.37         52.47         173.17         0.00         144.59           6.0 INSTITUTIONAL SUPPORT         70.28         45.71         56.61         0.00         36.90           6.2 Fiscal Operations         56.75         21.60         26.00         0.00         21.60           6.3 General Administrative Services         96.53         84.15         25.52         0.00         16.00           6.4 Logistical Services         88.25         6.00         50.06         0.00         0.00           6.7 Public Relations / Development         38.25         10.00         39.00         0.00         18.00           7.0 PHYSICAL PLANT         161.37         54.25         36.05         1.00         10.60           8.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           8.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         142.7						
Subtotal - STUDENT SERVICES   258.37   52.47   173.17   0.00   144.59						
Subtotal - STUDENT SERVICES   258.37   52.47   173.17   0.00   144.59						
6.0 INSTITUTIONAL SUPPORT         70.28         45.71         56.61         0.00         36.90           6.2 Fiscal Operations         56.75         21.60         26.00         0.00         21.60           6.3 General Administrative Services         96.53         84.15         25.52         0.00         16.00           6.4 Logistical Services         88.25         6.00         50.06         0.00         0.00           6.7 Public Relations / Development         38.25         10.00         39.00         0.00         18.00           7.0 PHYSICAL PLANT         161.37         54.25         36.05         1.00         10.60           8.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           5.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           5.0 CHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           5.0 CHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           5.0 CHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           5.0 CHOLARSHIPS AND FELLOWSHIPS         3.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
6.2 Fiscal Operations         56.75         21.60         26.00         0.00         21.60           6.3 General Administrative Services         96.53         84.15         25.52         0.00         16.00           6.4 Logistical Services         88.25         6.00         50.06         0.00         0.00           6.7 Public Relations / Development         38.25         10.00         39.00         0.00         0.00           Subtotal - INSTITUTIONAL SUPPORT         350.06         167.46         197.19         0.00         92.50           7.0 PHYSICAL PLANT         161.37         54.25         36.05         1.00         10.60           8.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00         0.00         0.00           SUBTOTAL - EDUCATIONAL AND GENERAL         4,806.44         3,058.52         3,092.33         199.10         1,459.30           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         <			-	-		
6.3 General Administrative Services         96.53         84.15         25.52         0.00         16.00           6.4 Logistical Services         88.25         6.00         50.06         0.00         0.00           6.7 Public Relations / Development         38.25         10.00         39.00         0.00         18.00           Subtotal - INSTITUTIONAL SUPPORT         350.06         167.46         197.19         0.00         92.50           7.0 PHYSICAL PLANT         161.37         54.25         36.05         1.00         10.60           8.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00         0.00           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         142.76         4.00         137.00         0.00         7.00           9.3 SERVICE CLEARING         5.42         18.48         15.49         0.00         0.00           9.5 LOCAL AGENCY         0.00         0.00         154.50         0.00         0.00           TOTAL - UNCLASSIFIED         4,954.61         3,081.00         3,399.32         199.10         1,466.30           UNIVERSITY SUPPORT STAFF <tr< td=""><td>6.1 Executive Management</td><td>70.28</td><td>45.71</td><td>56.61</td><td>0.00</td><td>36.90</td></tr<>	6.1 Executive Management	70.28	45.71	56.61	0.00	36.90
6.4 Logistical Services       88.25       6.00       50.06       0.00       0.00         6.7 Public Relations / Development       38.25       10.00       39.00       0.00       18.00         Subtotal - INSTITUTIONAL SUPPORT       350.06       167.46       197.19       0.00       92.50         7.0 PHYSICAL PLANT       161.37       54.25       36.05       1.00       10.60         8.0 SCHOLARSHIPS AND FELLOWSHIPS       3.00       0.00       0.00       0.00       0.00         SUBTOTAL - EDUCATIONAL AND GENERAL       4,806.44       3,058.52       3,092.33       199.10       1,459.30         9.0 OTHER ACTIVITIES       0.00       0.00       0.00       0.00       0.00       0.00       0.00         9.1 AUXILIARY ENTERPRISES       142.76       4.00       137.00       0.00       0.00         9.3 SERVICE CLEARING       5.42       18.48       15.49       0.00       0.00         9.5 LOCAL AGENCY       0.00       0.00       154.50       0.00       0.00         UNIVERSITY SUPPORT STAFF         Educational and General       651.11       182.74       1,215.07       143.54       569.55         Auxiliary Enterprises       49.50       33.50	·					
Subtotal - INSTITUTIONAL SUPPORT   350.06   167.46   197.19   0.00   92.50						
Subtotal - INSTITUTIONAL SUPPORT   350.06   167.46   197.19   0.00   92.50						
Tophysical Plant						
8.0 SCHOLARSHIPS AND FELLOWSHIPS         3.00         0.00         0.00         0.00           SUBTOTAL - EDUCATIONAL AND GENERAL         4,806.44         3,058.52         3,092.33         199.10         1,459.30           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         142.76         4.00         137.00         0.00         7.00           9.3 SERVICE CLEARING         5.42         18.48         15.49         0.00         0.00           9.5 LOCAL AGENCY         0.00         0.00         154.50         0.00         0.00           UNIVERSITY SUPPORT STAFF         Educational and General         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55						
9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         142.76         4.00         137.00         0.00         7.00           9.3 SERVICE CLEARING         5.42         18.48         15.49         0.00         0.00           9.5 LOCAL AGENCY         0.00         0.00         154.50         0.00         0.00           TOTAL - UNCLASSIFIED         4,954.61         3,081.00         3,399.32         199.10         1,466.30           UNIVERSITY SUPPORT STAFF           Educational and General         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55						
9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         142.76         4.00         137.00         0.00         7.00           9.3 SERVICE CLEARING         5.42         18.48         15.49         0.00         0.00           9.5 LOCAL AGENCY         0.00         0.00         154.50         0.00         0.00           TOTAL - UNCLASSIFIED         4,954.61         3,081.00         3,399.32         199.10         1,466.30           UNIVERSITY SUPPORT STAFF           Educational and General         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55	SUBTOTAL - EDUCATIONAL AND GENERAL	4.806.44	3.058.52	3.092.33	199.10	1.459.30
9.3 SERVICE CLEARING         5.42         18.48         15.49         0.00         0.00           9.5 LOCAL AGENCY         0.00         0.00         154.50         0.00         0.00           TOTAL - UNCLASSIFIED         4,954.61         3,081.00         3,399.32         199.10         1,466.30           UNIVERSITY SUPPORT STAFF           Educational and General         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55			•			
9.5 LOCAL AGENCY         0.00         0.00         154.50         0.00         0.00           TOTAL - UNCLASSIFIED         4,954.61         3,081.00         3,399.32         199.10         1,466.30           UNIVERSITY SUPPORT STAFF           Educational and General         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55	9.1 AUXILIARY ENTERPRISES	142.76	4.00	137.00	0.00	7.00
TOTAL - UNCLASSIFIED         4,954.61         3,081.00         3,399.32         199.10         1,466.30           UNIVERSITY SUPPORT STAFF         Educational and General Auxiliary Enterprises         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55	9.3 SERVICE CLEARING	5.42	18.48	15.49	0.00	0.00
UNIVERSITY SUPPORT STAFF           Educational and General         651.11         182.74         1,215.07         143.54         569.55           Auxiliary Enterprises         49.50         33.50         365.10         0.00         29.00           Service Clearing         0.00         38.64         48.43         0.00         10.00           Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55	9.5 LOCAL AGENCY	0.00	0.00	154.50	0.00	0.00
Educational and General       651.11       182.74       1,215.07       143.54       569.55         Auxiliary Enterprises       49.50       33.50       365.10       0.00       29.00         Service Clearing       0.00       38.64       48.43       0.00       10.00         Local Agency       0.00       0.00       43.99       0.00       0.00         TOTAL - UNIVERSITY SUPPORT STAFF       700.61       254.88       1,672.58       143.54       608.55	TOTAL - UNCLASSIFIED	4,954.61	3,081.00	3,399.32	199.10	1,466.30
Educational and General       651.11       182.74       1,215.07       143.54       569.55         Auxiliary Enterprises       49.50       33.50       365.10       0.00       29.00         Service Clearing       0.00       38.64       48.43       0.00       10.00         Local Agency       0.00       0.00       43.99       0.00       0.00         TOTAL - UNIVERSITY SUPPORT STAFF       700.61       254.88       1,672.58       143.54       608.55	UNIVERSITY SUPPORT STAFF					
Auxiliary Enterprises       49.50       33.50       365.10       0.00       29.00         Service Clearing Local Agency       0.00       38.64       48.43       0.00       10.00         TOTAL - UNIVERSITY SUPPORT STAFF       700.61       254.88       1,672.58       143.54       608.55		651.11	182.74	1,215.07	143.54	569.55
Local Agency         0.00         0.00         43.99         0.00         0.00           TOTAL - UNIVERSITY SUPPORT STAFF         700.61         254.88         1,672.58         143.54         608.55	Auxiliary Enterprises	49.50		365.10		29.00
TOTAL - UNIVERSITY SUPPORT STAFF 700.61 254.88 1,672.58 143.54 608.55						
GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF         5,655.22         3,335.88         5,071.90         342.64         2,074.85	IUIAL - UNIVERSITY SUPPORT STAFF	/00.61	254.88	1,0/2.58	143.54	bU8.55
	GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF	5,655.22	3,335.88	5,071.90	342.64	2,074.85

Notes for this section begin on page 62.

Source: DBTF section XIII

### **Budgeted Positions by Program** Fiscal Year 2016

UNICLESIFIED   1.1 General Academic Instruction   30.50   347.82   396.50   7,917.91   1.1 General Academic Instruction   300.50   0.00   0.00   0.00   0.00   0.50   0.527.1   1.5 Continuing Education   Subtotal - INSTRUCTION   300.50   347.82   396.50   8,221.53   2.0 RESEARCH   2.1 Institutional/Research Centers   0.00   8.18   0.00   1.394.60   2.2 Individual/Project Research   0.00   38.01   0.00   525.44   2.2 Individual/Project Research   0.00   0.00   0.00   0.00   0.00   26.10   0.00   2.5 Institutional/Research Support   Subtotal - RESEARCH   0.00   0.00   0.00   0.00   0.00   26.10   0.00   3.2 Institutional/Research   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00	Category	ESU	PSU	FHSU	Total
1.1 General Academic Instruction					
1.4 Preparatory/ Adult Basic Education					
Subtotal - INSTRUCTION   300.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396.50   347.82   396					
Subtotal - INSTRUCTION   300.50   347.82   396.50   8,021.53   2.0 RESEARCH   2.1 Institutional/Research Centers   0.00   38.18   0.00   1,394.60   2.2 Individual/Project Research   0.00   38.01   0.00   525.44   2.7 Research Support   Subtotal - RESEARCH   0.00   0.00   0.00   0.00   26.10   2.8 10   2.9 Institutional/Research   0.00   0.00   0.00   0.00   26.10   2.1 Research Support   Subtotal - RESEARCH   0.00   0.00   0.00   0.00   1.946.14   3.0 PUBLIC SERVICES   0.00   0.00   1.711   25.45   116.31   3.1 Z Community Services   16.00   17.11   25.45   116.31   3.2 Community Services   16.00   17.11   25.45   116.31   3.3 Coperative Extension   2.75   0.00   0.00   555.12   3.5 Public Broadcasting   0.00   5.50   0.00   0.150   3.5 Public Broadcasting   0.00   5.50   0.00   0.150   3.6 Community Education   Subtotal - PUBLIC SERVICE   18.75   22.61   26.34   4.0 ACADEMIC SUPPORT   11.00   11.50   16.00   296.79   4.1 Libraries   11.00   11.50   16.00   296.79   4.2 Museums/Galleries   0.00   0.00   0.00   7.50   51.45   4.3 Audiovasula Services   0.00   0.00   0.00   7.50   51.45   4.5 Anciliary Support   28.00   0.00   0.00   3.50   381.65   4.5 Anciliary Support   0.00   0.48   4.25   7.78   4.6 Academic Administration   0.00   0.48   4.25   7.78   4.6 Academic Administration   0.00   0.50   0.00   3.50   5.0 STUDENT SERVICES   5.1 Student Service Administration   0.00   0.50   0.00   3.50   5.2 Social/Curitural Development   14.00   7.19   4.00   17.34   5.3 Counseling/Career Guidance   6.75   5.00   7.50   95.35   5.5 STUDENT SERVICES   0.00   0.00   0.00   0.00   1.75   5.5 STUDENT SERVICES   0.00   0.00   0.00   0.00   0.00   5.5 Student Auxillary Services   0.00   0.00   0.00   0.00   5.5 Student Maxillary Services   0.00   0.00   0.00   5.5 Student Maxillar	, ,,,				
2.0 RESEARCH					
2.1 Institutional/Research Centers		300.30	347.02	330.30	0,021.55
2.2   Individual/Project Research	2.1 Institutional/Research Centers	0.00	8.18	0.00	1,394.60
Subtotal - RESEARCH   0.00   46.19   0.00   1,946.14   3.0 PUBLIC SERVICES   3.1 Patient Services   0.00   0.00   0.00   137.16   3.2 Community Services   16.00   17.11   25.45   116.31   3.3 Cooperative Extension   2.75   0.00   0.00   553.12   3.5 Public Broadcasting   0.00   5.50   0.00   5.53   0.00   5.53   0.00   5.53   0.00   2.150   3.6 Community Education   Subtotal - PUBLIC SERVICE   18.75   22.61   26.45   926.47   4.1 Libraries   11.00   11.50   16.00   296.79   4.2 Museums/Galleries   0.00   0.00   0.00   7.50   51.45   4.3 Audiovisual Services   0.00   0.00   0.00   7.50   51.45   4.3 Audiovisual Services   0.00   0.00   0.00   3.00   381.65   4.5 Audilary Support   28.00   26.00   30.50   381.65   4.5 Audilary Support   0.00   0.48   4.25   7.78   4.6 Academic Administration   28.00   18.60   20.90   610.35   4.7 Course/Curriculum Development   0.00   0.50   0.00   3.50   4.7 Course/Curriculum Development   0.00   0.50   0.00   3.50   5.1 Student Service Administration   0.00   8.06   6.80   142.25   5.2 Social/Cultural Development   14.00   7.19   4.00   173.41   5.3 Counseling/Career Guidance   6.75   5.00   7.50   95.35   5.4 Financial Aid Administration   6.00   6.00   6.00   6.00   1.35   5.3 Counseling/Career Guidance   6.75   5.00   7.50   95.35   5.4 Financial Aid Administration   6.00   6.00   6.00   6.00   1.3 00   5.5 Student Auxiliary Services   0.00   0.00   0.00   1.3 00   5.5 Student Services   0.00   0.00   0.00   1.3 00   5.5 Student Services   0.00   0.00   0.00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00   1.3 00		0.00	38.01	0.00	525.44
3.0 PUBLIC SERVICES   0.00					
3.1 Patient Services   0.00		0.00	46.19	0.00	1,946.14
3.2 Community Services   16.00		0.00	0.00	0.00	427.46
3.3 Cooperative Extension   2.75					
3.5 Public Broadcasting   0.00   5.50   0.00   21.50   3.6 Community Education   0.00   0.00   0.00   1.00   98.38     3.6 Community Education   Subtotal - PUBLIC SERVICE   18.75   22.61   26.45   926.47     4.0 ACADEMIC SUPPORT   4.1 Libraries   11.00   11.50   16.00   296.79     4.2 Museums/Galleries   0.00   0.00   7.50   51.45     4.3 Audiovisual Services   0.00   0.00   2.00   8.00   40.00     4.4 Computing Support   28.00   26.00   30.50   381.65     4.5 Anciliary Support   0.00   0.48   4.25   7.78     4.6 Academic Administration   28.00   18.60   20.90   610.35     4.7 Course/Curriculum Development   0.00   0.50   0.00   3.50     5.0 STUDENT SERVICES   5.1 Student Service Administration   0.00   8.06   6.80   142.25     5.2 Social/Cultural Development   14.00   7.19   4.00   173.41     5.3 Counseling/Career Guidance   6.75   5.00   5.50     5.4 Financial Aid Administration   6.00   6.00   6.00   73.00     5.5 Student Auxiliary Services   0.00   0.00   0.00   12.95     5.6 Intercollegiate Athletics   26.00   33.00   29.10   130.84     5.7 Student Recruitment/Admissions/Records   18.00   11.00   17.00   192.45     5.8 Student Services   0.00   0.00   0.00   0.00   12.95     5.8 Student Services   5.00   5.50   1.00   233.70     6.1 Intercollegiate Athletics   5.00   5.50   1.00   233.70     6.2 Fiscal Operations   0.00   0.00   0.00   12.95     6.3 General Administrative Services   5.00   5.50   1.00   233.70     6.4 Logistical Services   0.00   0.00   0.00   0.00   3.00     5.4 Logistical Services   0.00   0.00   0.00   0.00   3.00     5.4 Logistical Services   0.00   0.00   0.00   0.00     5.4 Logistical Services   0.00   0.00   0.00   0.00     7.5 Subtotal - INSTITUTIONAL SUPPORT   6.10   6.50   6.50   6.50   6.50     6.3 General Administrative Services   0.00   0.00   0.00   0.00     7.4 Logistical Services   0.00   0.00   0.00   0.00     8.00   0.00   0.00   0.00   0.00     8.00   0.00   0.00   0.00   0.00   0.00     9.1 AUXILIARY ENTERPRISES   18.50   18.30   21.20   348.76     9.3 SERVICE CLEARIN	•				
Subtotal - PUBLIC SERVICE   18.75   22.61   26.45   926.47					
Subtotal - PUBLIC SERVICE					
4.1 Libraries		18.75	22.61	26.45	
4.3 Museums/Galleries   0.00   0.00   7.50   51.45					,
A.3 Audiovisual Services   0.00   2.00   8.00   40.00					
4.5 Acmputing Support   28.00   26.00   30.50   381.65   4.5 Anciliary Support   0.00   0.48   4.25   7.78   4.6 Academic Administration   28.00   18.60   20.90   610.35   4.7 Course/Curriculum Development   0.00   0.50   0.00   3.50   3.50   Subtotal - ACADEMIC SUPPORT   67.00   59.08   87.15   1.391.52   5.0 STUDENT SERVICES   5.1 Student Service Administration   0.00   8.06   6.80   142.25   5.2 Social/Cultural Development   14.00   7.19   4.00   173.41   5.3 Counseling/Career Guidance   6.75   5.00   7.50   95.35   5.4 Financial Aid Administration   6.00   6.00   6.00   6.00   7.50   95.35   5.4 Financial Aid Administration   6.00   6.00   6.00   6.00   5.5 Student Auxiliary Services   0.00   0.00   0.00   12.95   5.6 intercollegiate Athletics   26.00   33.00   29.10   130.84   5.7 Student Recruitment/Admissions/Records   18.00   11.00   17.00   192.45   5.8 Student Services   1 0.00   0.00   0.00   0.00   19.75   5.5 Student Services   1 0.00   0.00   0.00   0.00   19.75   6.1 Executive Management   14.50   26.22   20.00   270.22   6.2 Fiscal Operations   10.00   6.50   14.00   156.45   6.3 General Administrative Services   0.00   0.00   0.00   0.00   233.70   6.4 Logistical Services   0.00   0.00   0.00   0.00   233.70   6.4 Logistical Services   0.00   0.00   0.00   0.00   233.70   6.7 Public Relations / Development   31.50   21.34   12.75   170.84   5.7 Development   31.50   21.34   12.75   170.84   5.7 Development   31.50   21.34   12.75   170.84   5.7 Development   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.50   31.80   31.80   31.50   31.80   31.50   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80   31.80					
4.5 Anciliary Support   28.00					
4.6 Academic Administration   28.00   18.60   20.90   610.35					
4.7 Course/Curriculum Development   0.00   0.50   0.00   3.50   Subtotal - ACADEMIC SUPPORT   67.00   59.08   87.15   1,391.52   5.0 STUDENT SERVICES   5.1 Student Service Administration   0.00   8.06   6.80   142.25   5.2 Social/Cultural Development   14.00   7.19   4.00   173.41   5.3 Counseling/Career Guidance   6.75   5.00   7.50   95.35   5.4 Financial Aid Administration   6.00   6.00   6.00   6.00   73.00   5.5 Student Auxiliary Services   0.00   0.00   0.00   0.00   12.95   5.5 Intercollegiate Athletics   26.00   33.00   29.10   130.84   5.7 Student Recruitment/Admissions/Records   18.00   11.00   17.00   192.45   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   T   0.00   0.00   0.00   0.00   19.75   5.8 Student Services   0.00   0.00   0.00   0.00   14.31   12.75   17.084   18.00   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75   19.75					_
Subtotal - ACADEMIC SUPPORT   67.00   59.08   87.15   1,391.52					
5.1 Student Service Administration         0.00         8.06         6.80         142.25           5.2 Social/Cultural Development         14.00         7.19         4.00         173.41           5.3 Counseling/Career Guidance         6.75         5.00         7.50         95.35           5.4 Financial Aid Administration         6.00         6.00         6.00         73.00           5.5 Student Auxiliary Services         0.00         0.00         0.00         12.95           5.6 Intercollegiate Athletics         26.00         33.00         29.10         130.84           5.7 Student Recruitment/Admissions/Records         18.00         11.00         17.00         192.45           5.8 Student Services IT         0.00         0.00         0.00         19.75           Subtotal - STUDENT SERVICES         70.75         70.25         70.40         840.00           6.0 InSTITUTIONAL SUPPORT         14.50         26.22         20.00         270.22           6.2 Fiscal Operations         10.00         6.50         14.00         156.45           6.3 General Administrative Services         5.00         5.50         1.00         233.70           6.4 Logistical Services         5.00         5.50         1.00         23.70					
14.00   7.19   4.00   173.41	5.0 STUDENT SERVICES				
5.3 Counseling/Career Guidance       6.75       5.00       7.50       95.35         5.4 Financial Aid Administration       6.00       6.00       6.00       73.00         5.5 Student Auxiliary Services       0.00       0.00       0.00       12.95         5.6 Intercollegiate Athletics       26.00       33.00       29.10       130.84         5.7 Student Recruitment/Admissions/Records       18.00       11.00       17.00       192.45         5.8 Student Services IT       0.00       0.00       0.00       0.00       19.75         Subtotal - STUDENT SERVICES       70.75       70.25       70.40       840.00         6.0 INSTITUTIONAL SUPPORT       6.1 Executive Management       14.50       26.22       20.00       270.22         6.2 Fiscal Operations       10.00       6.50       14.00       156.45         6.3 General Administrative Services       5.00       5.50       1.00       233.70         6.4 Logistical Services       0.00       0.00       0.00       144.31         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         Subtotal - INSTITUTIONAL SUPPORT       61.00       59.56       47.75       975.52         7.0 PHYSICA					
5.4 Financial Aid Administration       6.00       6.00       6.00       73.00         5.5 Student Auxiliary Services       0.00       0.00       0.00       12.95         5.6 Intercollegiate Athletics       26.00       33.00       29.10       130.84         5.7 Student Recruitment/Admissions/Records       18.00       11.00       17.00       192.45         5.8 Student Services IT       0.00       0.00       0.00       19.75         Subtotal - STUDENT SERVICES       70.75       70.25       70.40       840.00         6.0 INSTITUTIONAL SUPPORT       14.50       26.22       20.00       270.22       22       6.2 Fiscal Operations       10.00       6.50       14.00       156.45       6.3 General Administrative Services       5.00       5.50       1.00       233.70       6.4 Logistical Services       0.00       0.00       0.00       144.31       12.75       170.84         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         7.0 PHYSICAL PLANT       60.00       6.86       27.50       303.63         8.0 SCHOLARSHIPS AND FELLOWSHIPS       0.00       0.00       0.00       3.00         SUBTOTAL - EDUCATIONAL AND GENERAL       524.00       612.37 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
5.5 Student Auxiliary Services         0.00         0.00         0.00         12.95           5.6 Intercollegiate Athletics         26.00         33.00         29.10         130.84           5.7 Student Recruitment/Admissions/Records         18.00         11.00         17.00         192.45           5.8 Student Services IT         0.00         0.00         0.00         19.75           Subtotal - STUDENT SERVICES         70.75         70.25         70.40         840.00           6.0 INSTITUTIONAL SUPPORT         6.1 Executive Management         14.50         26.22         20.00         270.22           6.2 Fiscal Operations         10.00         6.50         14.00         156.45           6.3 General Administrative Services         5.00         5.50         1.00         233.70           6.4 Logistical Services         0.00         0.00         0.00         14.40         156.45           6.3 Public Relations / Development         31.50         21.34         12.75         170.84           Subtotal - INSTITUTIONAL SUPPORT         61.00         59.56         47.75         975.52           7.0 PHYSICAL PLANT         6.00         6.86         27.50         303.63           8.0 SCHOLARSHIPS AND FELLOWSHIPS         0.00					
5.6 Intercollegiate Athletics       26.00       33.00       29.10       130.84         5.7 Student Recruitment/Admissions/Records       18.00       11.00       17.00       192.45         5.8 Student Services IT       0.00       0.00       0.00       0.00       19.75         Subtotal - STUDENT SERVICES       70.75       70.25       70.40       840.00         6.0 INSTITUTIONAL SUPPORT       14.50       26.22       20.00       270.22         6.1 Executive Management       14.50       26.22       20.00       270.22         6.2 Fiscal Operations       10.00       6.50       14.00       156.45         6.3 General Administrative Services       5.00       5.50       1.00       233.70         6.4 Logistical Services       0.00       0.00       0.00       144.31         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         6.9 Physical Plant       6.00       6.86       27.50       303.63         8.0 SCHOLARSHIPS AND FELLOWSHIPS       0.00       59.56       47.75       975.52         7.0 PHYSICAL PLANT       524.00       612.37       655.75       14,407.81         9.0 OTHER ACTIVITIES       0.00       0.00       0.00					
5.7 Student Recruitment/Admissions/Records       18.00       11.00       17.00       192.45         5.8 Student Services IT       0.00       0.00       0.00       19.75         Subtotal - STUDENT SERVICES       70.75       70.25       70.40       840.00         6.0 INSTITUTIONAL SUPPORT       14.50       26.22       20.00       270.22         6.2 Fiscal Operations       10.00       6.50       14.00       156.45         6.3 General Administrative Services       5.00       5.50       14.00       233.70         6.4 Logistical Services       0.00       0.00       0.00       144.31         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         Subtotal - INSTITUTIONAL SUPPORT       61.00       59.56       47.75       975.52         7.0 PHYSICAL PLANT       6.00       6.86       27.50       303.63         8.0 SCHOLARSHIPS AND FELLOWSHIPS       0.00       0.00       0.00       3.00         SUBTOTAL - EDUCATIONAL AND GENERAL       524.00       612.37       655.75       14,407.81         9.0 OTHER ACTIVITIES       0.00       0.00       0.00       0.00       3.00         9.1 AUXILIARY ENTERPRISES       18.50       18.30					
Subtotal - STUDENT SERVICES   70.75   70.25   70.40   840.00	5.7 Student Recruitment/Admissions/Records				
Section   Column					
6.1 Executive Management       14.50       26.22       20.00       270.22         6.2 Fiscal Operations       10.00       6.50       14.00       156.45         6.3 General Administrative Services       5.00       5.50       1.00       233.70         6.4 Logistical Services       0.00       0.00       0.00       144.31         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         Subtotal - INSTITUTIONAL SUPPORT       61.00       59.56       47.75       975.52         7.0 PHYSICAL PLANT       6.00       6.86       27.50       303.63         8.0 SCHOLARSHIPS AND FELLOWSHIPS       0.00       0.00       0.00       30.00         SUBTOTAL - EDUCATIONAL AND GENERAL       524.00       612.37       655.75       14,407.81         9.0 OTHER ACTIVITIES       0.00       0.00       0.00       0.00         9.1 AUXILIARY ENTERPRISES       18.50       18.30       21.20       348.76         9.3 SERVICE CLEARING       0.00       0.00       0.00       154.50         TOTAL - UNCLASSIFIED       542.50       630.67       680.45       14,953.95         UNIVERSITY SUPPORT STAFF         Educational and General	Subtotal - STUDENT SERVICES	70.75	70.25	70.40	840.00
6.2 Fiscal Operations       10.00       6.50       14.00       156.45         6.3 General Administrative Services       5.00       5.50       1.00       233.70         6.4 Logistical Services       0.00       0.00       0.00       144.31         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         Subtotal - INSTITUTIONAL SUPPORT       61.00       59.56       47.75       975.52         7.0 PHYSICAL PLANT       6.00       6.86       27.50       303.63         8.0 SCHOLARSHIPS AND FELLOWSHIPS       0.00       0.00       0.00       3.00         SUBTOTAL - EDUCATIONAL AND GENERAL       524.00       612.37       655.75       14,407.81         9.0 OTHER ACTIVITIES       0.00       0.00       0.00       0.00         9.1 AUXILIARY ENTERPRISES       18.50       18.30       21.20       348.76         9.3 SERVICE CLEARING       0.00       0.00       3.50       42.89         9.5 LOCAL AGENCY       0.00       0.00       0.00       154.50         TOTAL - UNICLASSIFIED       542.50       630.67       680.45       14,953.95         UNIVERSITY SUPPORT STAFF         Educational and General       218.					
6.3 General Administrative Services       5.00       5.50       1.00       233.70         6.4 Logistical Services       0.00       0.00       0.00       144.31         6.7 Public Relations / Development       31.50       21.34       12.75       170.84         Subtotal - INSTITUTIONAL SUPPORT       61.00       59.56       47.75       975.52         7.0 PHYSICAL PLANT       6.00       6.86       27.50       303.63         8.0 SCHOLARSHIPS AND FELLOWSHIPS       0.00       0.00       0.00       3.00         SUBTOTAL - EDUCATIONAL AND GENERAL       524.00       612.37       655.75       14,407.81         9.0 OTHER ACTIVITIES       0.00       0.00       0.00       0.00       0.00         9.1 AUXILIARY ENTERPRISES       18.50       18.30       21.20       348.76         9.3 SERVICE CLEARING       0.00       0.00       3.50       42.89         9.5 LOCAL AGENCY       0.00       0.00       0.00       154.50         TOTAL - UNCLASSIFIED       542.50       630.67       680.45       14,953.95         UNIVERSITY SUPPORT STAFF         Educational and General       218.68       278.89       186.25       3,445.82         Auxiliary Enterp	9		-		
6.4 Logistical Services         0.00         0.00         0.00         144.31           6.7 Public Relations / Development         31.50         21.34         12.75         170.84           Subtotal - INSTITUTIONAL SUPPORT         61.00         59.56         47.75         975.52           7.0 PHYSICAL PLANT         6.00         6.86         27.50         303.63           8.0 SCHOLARSHIPS AND FELLOWSHIPS         0.00         0.00         0.00         3.00           SUBTOTAL - EDUCATIONAL AND GENERAL         524.00         612.37         655.75         14,407.81           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00           9.3 SERVICE CLEARING         0.00         0.00         3.50         42.89           9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50	·				
Subtotal - INSTITUTIONAL SUPPORT   61.00   59.56   47.75   975.52					
Subtotal - INSTITUTIONAL SUPPORT   61.00   59.56   47.75   975.52   7.0 PHYSICAL PLANT   6.00   6.86   27.50   303.63   8.0 SCHOLARSHIPS AND FELLOWSHIPS   0.00   0.00   0.00   3.00   SUBTOTAL - EDUCATIONAL AND GENERAL   524.00   612.37   655.75   14,407.81   9.0 OTHER ACTIVITIES   0.00   0.00   0.00   0.00   0.00   9.1 AUXILIARY ENTERPRISES   18.50   18.30   21.20   348.76   9.3 SERVICE CLEARING   0.00   0.00   3.50   42.89   9.5 LOCAL AGENCY   0.00   0.00   0.00   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50   154.50	G				
7.0 PHYSICAL PLANT         6.00         6.86         27.50         303.63           8.0 SCHOLARSHIPS AND FELLOWSHIPS         0.00         0.00         0.00         3.00           SUBTOTAL - EDUCATIONAL AND GENERAL         524.00         612.37         655.75         14,407.81           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         18.50         18.30         21.20         348.76           9.3 SERVICE CLEARING         0.00         0.00         3.50         42.89           9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
8.0 SCHOLARSHIPS AND FELLOWSHIPS         0.00         0.00         0.00         3.00           SUBTOTAL - EDUCATIONAL AND GENERAL         524.00         612.37         655.75         14,407.81           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         18.50         18.30         21.20         348.76           9.3 SERVICE CLEARING         0.00         0.00         3.50         42.89           9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31					
SUBTOTAL - EDUCATIONAL AND GENERAL         524.00         612.37         655.75         14,407.81           9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         18.50         18.30         21.20         348.76           9.3 SERVICE CLEARING         0.00         0.00         3.50         42.89           9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31	8.0 SCHOLARSHIPS AND FELLOWSHIPS	0.00	0.00	0.00	
9.0 OTHER ACTIVITIES         0.00         0.00         0.00         0.00           9.1 AUXILIARY ENTERPRISES         18.50         18.30         21.20         348.76           9.3 SERVICE CLEARING         0.00         0.00         3.50         42.89           9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31	CURTOTAL EDUCATIONAL AND CENEDAL	F24 00	612.27		14 407 91
9.1 AUXILIARY ENTERPRISES       18.50       18.30       21.20       348.76         9.3 SERVICE CLEARING       0.00       0.00       3.50       42.89         9.5 LOCAL AGENCY       0.00       0.00       0.00       154.50         TOTAL - UNCLASSIFIED       542.50       630.67       680.45       14,953.95         UNIVERSITY SUPPORT STAFF         Educational and General       218.68       278.89       186.25       3,445.82         Auxiliary Enterprises       39.00       36.25       28.50       580.85         Service Clearing       4.50       5.09       7.00       113.66         Local Agency       0.00       0.00       0.00       43.99         TOTAL - UNIVERSITY SUPPORT STAFF       262.18       320.23       221.75       4,184.31					
9.3 SERVICE CLEARING         0.00         0.00         3.50         42.89           9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31					
9.5 LOCAL AGENCY         0.00         0.00         0.00         154.50           TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31					
TOTAL - UNCLASSIFIED         542.50         630.67         680.45         14,953.95           UNIVERSITY SUPPORT STAFF         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31					
UNIVERSITY SUPPORT STAFF           Educational and General         218.68         278.89         186.25         3,445.82           Auxiliary Enterprises         39.00         36.25         28.50         580.85           Service Clearing         4.50         5.09         7.00         113.66           Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31					
Educational and General       218.68       278.89       186.25       3,445.82         Auxiliary Enterprises       39.00       36.25       28.50       580.85         Service Clearing       4.50       5.09       7.00       113.66         Local Agency       0.00       0.00       0.00       43.99         TOTAL - UNIVERSITY SUPPORT STAFF       262.18       320.23       221.75       4,184.31					,
Auxiliary Enterprises       39.00       36.25       28.50       580.85         Service Clearing       4.50       5.09       7.00       113.66         Local Agency       0.00       0.00       0.00       43.99         TOTAL - UNIVERSITY SUPPORT STAFF       262.18       320.23       221.75       4,184.31		240.60	270.00	100 35	2 445 02
Service Clearing Local Agency         4.50 0.00 0.00 0.00 0.00 0.00 43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18 320.23 221.75 4,184.31					
Local Agency         0.00         0.00         0.00         43.99           TOTAL - UNIVERSITY SUPPORT STAFF         262.18         320.23         221.75         4,184.31					
TOTAL - UNIVERSITY SUPPORT STAFF 262.18 320.23 221.75 4,184.31					
GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF 804.68 950.90 902.20 19,138.26					
	GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF	804.68	950.90	902.20	19,138.26

Notes for this section begin on page 62.

Source: DBTF section XIII

## **Average Faculty Salaries by Academic Rank Fiscal Year 2016**

KSU-

			KSU-					
Instructional Faculty*	KU	KSU	Vet Med	WSU	ESU	PSU	FHSU	Total/Avg
_								
Professors	419	256	20	135	66	100	53	1,049
Average Salary	\$124,738	\$109,400	\$129,367	\$100,550	\$70,546	\$80,383	\$79,972	\$108,071
Associate Professors	409	273	12	131	74	88	77	1,064
Average Salary	\$82,356	\$80,916	\$100,061	\$73,852	\$58,700	\$62,355	\$66,865	\$76,718
, werage balary	Ψ0 <b>2</b> ,330	φου,σ10	γ100,001	ψ73,03 <b>2</b>	ψ30,700	Ψ <b>02</b> ,333	<b>400,003</b>	770,720
Assistant Professors	269	260	24	121	69	77	98	918
Average Salary	\$74,017	\$70,981	\$86,061	\$63,547	\$59,268	\$58,636	\$59,447	\$68,138
Instructors	0	216	. 2	. 29	45	. 58	. 72	. 422
Average Salary	\$0	\$46,667	\$79,503	\$43,451	\$39,418	\$47,607	\$50,249	\$46,569
								<u> </u>
Research and Public Service								
Faculty*								
•								
Professors	36	110	25	0	0	0	0	171
Average Salary	\$106,025	\$110,854	\$137,394	\$0	\$0	\$0	\$0	\$113,717
Associate Professors	25	54	10	0	0	0	0	89
Average Salary	\$77,127	\$80,633	\$94,109	\$0	\$0	\$0	\$0	\$81,163
	<i>\(\psi\)</i>	400,000	Ψ5 .,200	40	70	70	70	
Assistant Professors	35	75	25	0	0	0	0	135
Average Salary	\$56,669	\$69,256	\$68,776	\$0	\$0	\$0	\$0	\$65,904
Average Salary	750,005	703,230	φου, <i>ττ</i> ο	ΨO	γo	γo	γo	703,304
Instructors	0	28	1	0	0	0	0	29
Average Salary	\$0	\$52,957	\$65,454	\$0	\$0	\$0	\$0	_
Average Salary	γo	<b>Ψ32,337</b>	703,131	ΨO	γo	γo	γo	755,500
Subtotal- Instructional Faculty	1,097	1,005	58	416	254	323	300	3,453
Average Salary	\$96,499	\$78,240	\$103,664	\$77,399	\$58,516	\$64,402	\$62,770	\$80,277
, werage balary	ψ50,155	ψ, σ, <b>=</b> .σ	<b>7200,00</b> .	Ų11, <b>0</b> 33	<b>450,51</b> 0	ψο ., .σ <u>-</u>	ψ0=,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Subtotal- Research, and								
Public Service Faculty	96	267	61	0	0	0	0	424
Average Salary	\$80,505	\$86,986	\$100,997	\$0	\$0	\$0	\$0	\$87,534
Average Salary	300,303	700,700	\$10U,33 <i>1</i>	ŞU	ŞU	ŞU	ŞU	307,334
Grand Total All Faculty	1 102	1 272	110	416	254	323	200	2 077
Grand Total- All Faculty	1,193	1,272	119				300	3,877
Average Salary	\$95,212	\$80,076	\$102,297	\$77,399	\$58,516	\$64,402	\$62,770	\$81,071
								l

Source: DBTF Sections I & V

<sup>\*</sup>Includes full-time, combined 9- and 12-month appointments with 12-month salaries converted to 9-month salaries. **Notes for this section begin on page 62.** 

# Average Faculty Salary Increases by Academic Rank Full-time Continuing Instructional, Research and Public Service Faculty Fiscal Year 2016

**Table 4.32** 

			KSU-					
Rank	KU	KSU	Vet Med	WSU	ESU	PSU	FHSU	Total/Avg
Professors	446	326	36	123	62	98	42	1,133
Average Salary Increase	0.5%	1.0%	1.7%	0.7%	0.0%	2.2%	2.6%	0.9%
Associate Professors	424	307	20	122	64	84	73	1,094
Average Salary Increase	0.5%	3.2%	2.6%	0.4%	0.6%	2.4%	3.1%	1.6%
Assistant Professors	249	288	30	105	48	56	79	855
Average Salary Increase	0.0%	2.7%	1.9%	0.6%	0.9%	1.8%	3.6%	1.5%
Instructors	0	196	3	24	33	46	61	363
Average Salary Increase	NA	2.4%	0.0%	1.9%	3.4%	1.6%	3.2%	2.4%
Total All Ranks	1,119	1,117	89	374	207	284	255	3,445
Average Salary Increase	0.4%	2.1%	1.9%	0.6%	0.7%	2.1%	3.2%	1.3%

Notes for this section begin on page 62.

Source: DBTF Section VI

## Average Salary Increases Other Full-time, Continuing Personnel Fiscal Year 2016

**Table 4.33** 

IVCI	

Rank	KU	KSU	Vet Med	wsu	ESU	PSU	FHSU	Total/Avg
President	1	1	NA	1	0	1	1	_
Average Salary Increase	2.0%	2.0%	NA	2.0%	0.0%	1.4%	2.0%	1.9%
Vice-Presidents	9	6	NA	4	4	2	2	27
Average Salary Increase	0.0%	0.0%	NA	2.3%	4.2%	1.4%	4.4%	1.0%
Assoc. Vice-Presidents/								
Asst. Vice-Presidents/								
Directors	137	93	1	15	22	57	12	337
Average Salary Increase	0.1%	0.9%	0.0%	0.0%	0.6%	1.6%	5.4%	0.7%
Deans	10	10	0	6	7	6	7	46
Average Salary Increase	0.0%	0.0%	0.0%	0.4%	0.4%	1.4%	1.8%	0.5%
Other Unclassified								
with Faculty Rank	98	60	4	11	6	0	10	189
Average Salary Increase	0.0%	1.2%	1.3%	1.5%	0.0%	0.0%	2.7%	0.8%
Other Unclassified								
without Faculty Rank	2,169	829	85	581	138	122	164	4,088
Average Salary Increase	0.1%	0.7%	0.0%	1.7%	1.1%	1.7%	3.2%	0.7%
Total Other Unclassified	2,424	999	90	618	177	188	196	4,692
Average Salary Increase	0.1%	0.8%	0.2%	1.6%	1.1%	1.6%	3.3%	0.7%
Total Faculty (Table 4.32)	1,119	1,117	89	374	207	284	255	3,445
Average Salary Increase	0.4%	2.1%	1.9%	0.6%	0.7%	2.1%	3.2%	1
Total Faculty and								
Other Unclassified	3,543	2,116	179	992	384	472	451	8,137
Average Salary Increase	0.2%	1.5%	1.3%	1.2%	0.9%	1.9%	3.2%	1

Notes for this section begin on page 62.

Source: DBTF Section VI

## Summary of Budgeted Salary Increases for Full-Time Continuing Unclassified Personnel Fiscal Year 2016 over 2015

**Table 4.34** 

% of Salary Increase			KSU-					
Over Previous Year	KU	KSU	Vet Med	WSU	ESU	PSU	FHSU	Total
None	3,471	1,582	124	837	339	2	1	6,356
.10 to 2.99	3	179	27	14	7	429	393	1,052
3.00 to 4.99	3	126	12	22	9	25	10	207
5.00 to 6.99	15	96	2	17	9	6	5	150
7.00 to 8.99	23	17	4	15	1	5	16	81
9.00 to 11.99	18	25	7	30	6	1	14	101
12.00 to 14.99	6	30	1	18	8	0	6	69
15.00 to 19.99	2	36	0	16	1	0	0	55
20.00 and Over	2	25	2	23	5	3	6	66
Total No. of Persons	3,543	2,116	179	992	385	471	451	8,137
Average \$ increase	\$154	\$1,186	\$1,246	\$845	\$517	\$1,268	\$1,989	\$714
Average % Increase	0.2%	1.5%	1.3%	1.2%	0.9%	1.9%	3.2%	1.0%

Notes for this section begin on page 62.

Source: DBTF Sections VII

### Average Salaries of Instructional Faculty, Compared to Peer Institutions\* Fiscal Year 2015

	Average Salary -	Average Salary -	Relative
Institution	Kansas	Peer Group	Funding**
University of Kansas	\$92,600	\$104,349	88.7%
Kansas State University	\$78,300	\$85,084	92.0%
Wichita State University	\$71,300	\$87,815	81.2%
Emporia State University	\$58,500	\$64,876	90.2%
Pittsburg State University	\$63,800	\$73,876	86.4%
Fort Hays State University	\$62,200	\$60,895	102.1%
Total	\$80,029	\$88,841	90.1%

#### Relative Funding of Instructional Faculty Salaries, FY 2011 - FY 2015\*\*

Institution	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
University of Kansas	90.1%	87.0%	91.1%	92.7%	88.7%
Kansas State University	89.9%	92.5%	91.1%	88.3%	92.0%
Wichita State University	86.3%	86.2%	84.2%	86.4%	81.2%
Emporia State University	88.9%	86.6%	86.0%	89.4%	90.2%
Pittsburg State University	92.8%	92.1%	92.2%	88.4%	86.4%
Fort Hays State University	90.7%	91.2%	95.0%	98.7%	102.1%
Total	91.8%	85.7%	87.6%	91.1%	90.1%

#### Peers and Average All Ranks Faculty Salaries FY 2015

University of Kansas	\$92,600	Kansas State University	\$78,300
Indiana University (Bloomington)	\$101,500	Auburn University	\$87,400
University of Missouri (Columbia)	\$90,700	Clemson University	\$92,000
University of Oregon	\$87,300	Colorado State University	\$99,400
Michigan State University	\$99,300	Oklahoma State University	\$80,500
University of Buffalo	Not available	Univ. of Massachusetts (Amherst)	\$104,400
Wichita State University	\$71,300	Emporia State University	\$58,500
New Mexico State University	\$75,900	Colorado State Univ. (Pueblo)	\$58,800
University of Massachusetts (Lowell)	\$101,600	Northwest Missouri State University	\$58,100
University of Nevada (Reno)	\$89,700	Pittsburg State University	\$63,800
University of North Dakota	\$80,200	University of Nebraska (Kearney)	\$63,000
Wright State University	\$80,700	West Texas A&M University	\$67,000
Pittsburg State University	\$63,800	Fort Hays State University	\$62,200
Arkansas Tech University	Not available	Northwest Missouri State University	\$58,100
Ferris State University	\$77,400	Colorado Mesa University	Not available
Indiana University of Pennsylvania	\$84,200	Northeastern State University (OK)	Not available
Northwest Missouri State University	\$58,100	Southeast Missouri State University	\$63,600
Valdosta State University	\$61,700	Tarleton State University	Not available

#### Notes for this section begin on page 62.

Source: AAUP Faculty Salary Surveys as Reported in Academe and Wichita State University (WSU did not participate in the AAUP survey for FY 2014)

<sup>\*</sup>Data <u>prior</u> to FY 2014 was based on previous peer institutions; the revised peers are listed above. A list of the previous peer institutions and information on revised peers is located on the notes page.

<sup>\*\*</sup>Relative Funding is determined by dividing the average salary for each institution by the average salary for their appropriate peer group.

### **Graduate Teaching Assistants by Number and Average Stipend Fiscal Year 2016**

	Total	Full-Time	
Institution	Headcount	Equivalent	Average Stipend*
University of Kansas	1,144	532.5	\$16,013.78
Kansas State University	699	324.5	\$13,473.00
K-State Vet Med Center	2	1.0	\$20,685.00
Wichita State University	317	141.9	\$9,253.00
Emporia State University	91	22.3	\$7,344.00
Pittsburg State University	97	16.6	\$4,714.00
Fort Hays State University	85	34.0	\$722,500.00
Total	2,435	1072.8	\$36,371.79

### **Graduate Research Assistants by Number and Average Stipend Fiscal Year 2016**

	Total	Full-Time	
Institution	Headcount	Equivalent	Average Stipend*
	520	205.6	646 454 00
University of Kansas	628	305.6	\$16,454.82
Kansas State University	710	329.3	\$16,587.00
K-State Vet Med Center	50	24.9	\$19,026.00
Wichita State University	189	74.8	\$11,501.00
Emporia State University**	11	0.0	\$7,344.00
Pittsburg State University**	5	0.0	\$6,045.00
Fort Hays State University	0	0.0	\$0.00
Total	1,593	734.7	\$16,096.85

### Other Graduate Assistants by Number and Average Stipend Fiscal Year 2016

	Total	Full-Time	
Institution	Headcount	Equivalent	Average Stipend*
University of Kansas	62	31.2	\$10,976.08
Kansas State University	44	21.7	\$12,463.00
K-State Vet Med Center	0	0.0	\$0.00
Wichita State University	94	39.1	\$8,070.00
Emporia State University**	31	0.0	\$7,344.00
Pittsburg State University**	21	0.0	\$8,892.00
Fort Hays State University	0	0.0	\$0.00
Total	252	92.0	\$10,090.43

Notes for this section begin on page 62.

Source: DBTF Section VI

<sup>\*</sup>The comprehensive total for the average stipend is not all average stipends added together but rather is the sum of each institutions' Full-Time Equivalent multiplied by their average stipend, dividided by the total FTE.

<sup>\*\*</sup>Institution does not report FTE count for Graduate Research Assistants or Other Graduate Assistants.

**State Universities: Faculty by Age** 

Fiscal Year 2016

Table 4.4

KSU-									
Age Category	KU	KUMC	KSU	Vet Med	WSU	ESU	PSU	FHSU	Total
29 and Under	18	11	43	1	10	7	9	9	108
30 - 39	266	314	330	31	103	53	54	72	1,223
40 - 49	306	271	325	34	123	59	78	86	1,282
50 - 59	276	207	462	33	129	59	98	66	1,330
60 - 64	164	86	143	13	74	43	41	31	595
65 - 69	105	40	85	5	51	22	35	25	368

2

119

37

527

11

254

8

323

11

300

**Percent of Total Faculty** 

70 & Over

Total

29 and Under	<u> 30 - 39</u>	<u>40 - 49</u>	<u> 50 - 59</u>	<u>60 - 64</u>	<u>65 - 69</u>	70 & Over
2.1%	24.0%	25.2%	26.1%	11.7%	7.2%	3.6%

34

1,422

24

953

### **Tenure Status of Institutional Personnel Fall 2015**

58

1,193

Table 4.5

185

5,091

Institution	Number Holding Tenure	Number Eligible for Tenure	% of Eligible Faculty Holding
University of Kansas	872	1,110	78.6%
University of Kansas Medical Center	230	321	71.7%
Kansas State University (includes ESARP, Vet Med)	877	1,194	73.5%
Wichita State University	274	394	69.5%
Emporia State University	150	223	67.3%
Pittsburg State University	216	288	75.0%
Fort Hays State University	143	212	67.5%
Total	2,762	3,742	73.8%

Source: DBTF Section IX and Section VIII

### Faculty Resignations, Retirements, and Terminations by Institutions Fiscal Year 2011 - 2015

Categories	KU	кимс	KSU and KSU-VM	WSU	ESU	PSU	FHSU	Total
Resignations/Deaths								
FY 2011	0	38	36	15	6	6	9	110
FY 2012	29	43	43	12	9	3	8	147
FY 2013	17	41	38	7	8	3	17	131
FY 2014	23	28	84	10	17	5	8	175
FY 2015	22	55	121	13	9	6	13	239
Retirements								
FY 2011	3	9	29	4	7	2	9	63
FY 2012	10	11	31	8	2	1	5	68
FY 2013	20	12	27	9	7	7	8	90
FY 2014	20	5	33	7	13	4	3	85
FY 2015	28	12	66	7	10	9	7	139
Terminations								
FY 2011	0	8	3	7	1	4	3	26
FY 2012	0	5	2	2	0	0	3	12
FY 2013	3	6	5	5	1	1	2	23
FY 2014	2	7	2	1	2	1	0	15
FY 2015	4	10	1	1	7	4	1	28

Source: DBTF Section XI

### **Section IV Notes**

#### **General Note:**

- 1. KU is exclusive of University of Kansas Medical Center (KUMC). KUMC data is included separately on selected tables.
- 2. The DBTF report asks for funding information that is used to allocate the faculty salary enhancement. The faculty member's position funding information should be derived from the institution's budget not from the funding reported in the payroll system. If the faculty member's position is not budgeted, then the payroll funding may be used.
- 3. The University of Kansas submitted a revised DBTF report early February 2016, which affected tables 4.33 and 4.34. This revised report was used to update these two tables, and the appropriate sections were re-uploaded to the website.

### Table 4.3: Average Faculty Salaries by Academic Rank – FY 2016

- 1. Instructional staff data included in this table includes faculty on sabbatical leave at their regular salaries, even if reduced while on leave; replacements for faculty on leave without pay; and department heads, with faculty rank but no other administrative title.
- 2. Instructional staff data included in this table does not include temporary replacements for faculty on sabbatical leave; instructional faculty who are not employed on a full-time basis; faculty who donate services; faculty in a military organization and paid on a different scale from civilian employees; administrative officers with titles such as Dean of Instruction, Academic Dean, Librarian, Registrar, Coach, etc., even though they may devote part of their time to classroom instruction and have faculty rank; and undergraduate students who assist in the instruction of courses, but who have titles such as Teaching Assistant, Teaching Associate, etc.
- 3. The Total/Average column for Table 4.3 represents the total (sum) of each faculty category (Professors, Associate Professors, Assistant Professors, and Instructors) and the average salary total (total nine month salary divided by total faculty) for all institutions listed.

### Table 4.32: Average Faculty Salary Increases by Academic Rank – FY 2016

1. Table does not include continuing lecturers or non-ranked instructional, research or public service faculty.

#### Table 4.35: Average Salaries of Instructional Faculty, Compared to Peer Institutions

- 1. Peer average is a weighted average of four faculty ranks, which factors in the distribution of faculty ranks of the State Universities.
- 2. University of Kansas data is exclusive of University of Kansas Medical Center.
- 3. Kansas State University data does include Kansas State University Veterinary Medical Center.
- 4. The revised peers for the University of Kansas were published incorrectly in Fiscal Year 2014. This affects the previously published 2015 State University Data Book as well as the Relative Funding of Instructional Faculty Salaries for Fiscal Year 2014 listed on Table 4.35.
- 5. Beginning in Fiscal Year 2014, the universities now have revised peer institutions. A list of previous peer and revised peers for each institution is as follows:

#### **University of Kansas**

Previous Peers	Revised Peers
University of Colorado	Indiana University (Bloomington)
University of Iowa	University of Missouri (Columbia)
University of Oregon	University of Oregon
University of North Carolina	Michigan State University
University of Oklahoma	University of Buffalo

### **Kansas State University**

Previous PeersRevised PeersColorado State UniversityAuburn UniversityIowa State UniversityClemson University

Oregon State University Colorado State University

North Carolina State University Oklahoma State University

Oklahoma State University University of Massachusetts (Amherst)

#### Wichita State University

Previous PeersRevised PeersUniversity of Akron (OH)New Mexico State UniversityOakland UniversityUniversity of Massachusetts – LowellOld Dominion UniversityUniversity of Nevada-RenoPortland State UniversityUniversity of North DakotaUniversity of NevadaWright State University

### **Emporia State University**

Previous Peers	Revised Peers
Eastern Washington University	Colorado State University (Pueblo)
Northwest Missouri State University	Northwest Missouri State University
Northern Michigan University	Pittsburg State University
Salisbury University (MD)	University of Nebraska (Kearney)
Western Carolina University	West Texas A&M University

### **Pittsburg State University**

Previous Peers	Revised Peers
Eastern Washington University	Arkansas Tech University
Northwest Missouri State University	Ferris State University
Northern Michigan University	Indiana University of Pennsylvania
Salisbury University (MD)	Northwest Missouri State University
Western Carolina University	Valdosta State University

### **Fort Hays State University**

Previous Peers	Revised Peers
Eastern Washington University	Northwest Missouri State University
Northwest Missouri State University	Colorado Mesa University
Northern Michigan University	Northeastern State University (OK)
Salisbury University (MD)	Southeast Missouri State University
Western Carolina University	Tarleton State University

Section IV

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