

North Carolina A&T State University
BOARD OF TRUSTEES RETREAT

State Fund Budget Analysis

August 3, 2012



North Carolina Agricultural and Technical State University

Explore. Discover. Become.



OVERVIEW

OBJECTIVES

BUDGET ANALYSIS

NEXT STEPS





OBJECTIVES

- Understand where we are allocating funds
- Compare ourselves to our Peers
- Ascertain opportunities to repurpose funding





BUDGET ANALYSIS





BUDGET OVERVIEW

- The Total State Fund Operating Budget is approximately \$160 million
- Primary Revenue Sources
 - State Assistance \$94 million
 - Tuition \$58 million
- Primary Expenditures
 - Instruction and Research \$90 million
 - Institutional Support \$20 million
 - Physical Plant Operations \$19 million
- Approximately 80% of the expenditures relate to salaries and benefits.
- Our initial analysis has thus been focused primarily on resources and personnel.





NORTH CAROLINA A & T STATE UNIVERSITY STATE FUND BUDGET SUMMARY

JUNE 30, 2012

(000's omitted)

	<u>Budget</u>	<u>% of Total</u>
Revenues		
State Assistance Funds	94,182	59%
Tuition	57,906	36%
Physical Plant Recovery	1,785	1%
Other	767	0%
Fees	4,398	3%
Carryforward	-	0%
Non-State Funds Support	<u>1,200</u>	<u>1%</u>
Total Revenue	160,238	100%





NORTH CAROLINA A & T STATE UNIVERSITY STATE FUND BUDGET SUMMARY JUNE 30, 2012

(000's omitted)

	<u>Budget</u>	<u>% of Total</u>
Expenditures		
Instruction and Research	89,548	56%
Libraries	5,656	4%
Academic Support	11,204	7%
Community Services	107	0%
Student Services	7,237	5%
Institutional Support	20,659	13%
Physical Plant Operations	19,481	12%
Student Financial Aid	6,346	4%
Other Reserves	<u> </u>	<u>0%</u>
Total Expenditures	160,238	100%





REVENUE ANALYSIS





REVENUE OVERVIEW

- Over the past 5 years our total revenue budget has increased by approximately \$4 million or 3%.
- State Assistance is \$5 million below the level at 2008.
- Tuition revenue is \$9 million or 19% higher than the 2008 level.
- Fees included in this Schedule are primarily the technology fees our students pay on an annual basis.
- Physical Plant Recovery are charges to non-state funds for services performed and utilities.
- Non-State Support of \$1.2 million is funding provided to the State Budget from our Auxiliary Funds (Residence Halls, Food Services, Bookstore, etc.).





5 Year State Fund Revenue Budget Summary

(000's omitted)

	2008	2009	2010	2011	2012	Five Year Variance	
						\$ change	% change
Revenues							
State Assistance Funds	99,373	108,036	103,957	101,070	94,182	(5,191)	-5%
Tuition	48,787	48,502	48,699	55,937	57,906	9,119	19%
Physical Plant Recovery	1,230	1,230	1,230	1,785	1,785	555	45%
Other	630	872	917	373	767	137	22%
Fees	3,887	4,049	4,034	4,155	4,398	511	13%
Carryforward	2,226	2,484	184	1,941	-	(2,226)	-100%
Non-State Funds Support	-	-	-	-	1,200	1,200	NA/
Total Revenue	156,133	165,173	159,021	165,261	160,238	4,105	3%





STATE ASSISTANCE FUNDING





STATE ASSISTANCE FUNDING

- As a result of state funding shortfalls, the University has not received the full budgeted appropriation for the last 4 years.
- Appropriation as a percentage of our total budget has decreased over this 5 year period.
- Our appropriation as a percentage of total revenues trail our major peers by an average of 6 percentage points.
- This reduction is a factor of budget reductions and the University not receiving enrollment growth funding.





State Assistance Funds 5-Year Summary

(000's omitted)

	FY 08		FY 09		FY 10		FY 11		FY 012	
	Budget	% of total	Budget	% of total	Budget	% of total	Budget	% of total	Budget	% of total
Revenues										
Budget	99,373	64%	108,036	65%	103,957	65%	101,070	61%	94,182	59%
Actual	99,370	66%	92,323	65%	98,819	68%	100,035	65%	93,092	62%
Variance	(3)		(15,713)		(5,138)		(1,035)		(1,090)	





ENROLLMENT GROWTH FUNDING

- The UNC System has a formula for providing additional funding for institutions experiencing enrollment growth.
- This funding is allocated based on budgeted credit hours and is further delineated by type of course.
- Universities that meet enrollment projections receive additional funding.
- Universities receiving enrollment growth funding use these resources to make key strategic investments.
- The 2013 fiscal year is the first year in several years that the University has received enrollment growth funding.





Enrollment Growth Funding Comparison

(000's omitted)

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Total
A&T	-	-	-	-	-	256	256
ECU	5,203	9,027	9,090	12,309	4,109	1,512	41,250
UNCC	3,865	10,589	6,455	9,296	7,333	1,754	39,292
UNCG	5,260	8,747	2,822	3,635	734	213	21,411
UNCW	2,397	(760)	1,482	3,575	837	1,386	8,917





PEER COMPARISONS

(000's omitted)

	NCAT	ECU	UNCC	UNC-G	UNCW
Net Appropriation	94,182	247,398	216,455	173,181	105,943
Tuition	57,906	109,920	94,539	68,056	55,578
All Other Revenue	8,150	25,198	23,537	16,626	13,637
Total Revenue	160,238	382,516	334,531	257,863	175,158
Percent Appropriation to Total Revenue	59%	65%	65%	67%	60%
Percent Tuition Revenue to Total Revenue	36%	29%	28%	26%	32%
Percent All Other Revenue to Total Revenue	5%	6%	7%	7%	8%





TUITION REVENUE





TUITION REVENUE

- The University's dependence on tuition has increased over the 5 year period from 31% of total to 36% of total budget.
- The average for our peers to total state budget is approximately 29%.
- Tuition revenue has increased by \$9 million or 19% over the 4 year period.





FIVE-YEAR TUITION BUDGET SUMMARY

(000's omitted)

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tuition Revenue	48,787	48,502	48,699	55,937	57,906
Percent of Total Budget	31%	29%	31%	34%	36%





TUITION REVENUE, cont.

- The University continues to trail our peers in tuition rates.
- Resident Tuition trails our peers by an average of \$600 and nonresident tuition by an average of \$3,000.
- Tuition increases for Fall 2012 are 10% and 12%, respectively for resident and nonresident students
- Tuition increases are undergoing greater scrutiny.
- As a result of enrollment shortfalls, the University has been managing a tuition shortfall since the Fall of 2007.
- This shortfall has been addressed by reserves and open positions.





UNDERGRADUATE TUITION RATE COMPARISON

	Resident		Nonresident	
	Fall 2011	Fall 2012	Fall 2011	Fall 2012
EAST CAROLINA	\$ 3,348.00	\$ 3,758.00	\$15,927.00	\$ 17,572.00
NCATSU	\$ 2,791.00	\$ 3,070.00	\$12,425.00	\$ 13,668.00
UNC CHARLOTTE	\$ 3,242.00	\$ 3,453.00	\$15,007.00	\$ 15,982.00
UNC GREENSBORO	\$ 3,454.00	\$ 3,779.00	\$15,979.00	\$ 17,577.00
UNC WILMINGTON	\$ 3,225.00	\$ 3,743.00	\$15,046.00	\$ 15,845.79





BUDGET VS. ACTUAL TUITION COMPARISON

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Budget	48,787	48,502	48,699	55,937	57,906
Actual	42,956	40,755	40,354	44,244	48,106
Shortfall	(5,831)	(7,747)	(8,345)	(11,693)	(9,800)





CONCLUSIONS

AREAS OF FOCUS:

- Student Success
- Focused enrollment growth – STEM disciplines and Graduate Education
- Competitive in our tuition increases
- Enhanced Support from other revenue sources
- Management of Tuition Shortfall





EXPENDITURE ANALYSIS





EXPENDITURE ANALYSIS

- For reporting purposes, expenditures are grouped by functional category.
- Instruction, Research (primarily Agricultural Research), Libraries, and Academic Support are all primarily serving our Academic Mission
- Student Services are primarily services in direct support of this mission (Career Services, Admissions, Financial Aid Administrative Function, Registrars, etc.)





EXPENDITURE ANALYSIS, cont.

- Institutional Support Function primarily includes our Administrative Areas (Business & Finance, Chancellor's Office, Human Resources, University Advancement, etc.).
- Physical Plant includes the operations of our Facilities organization, including salaries and benefits, all utilities, maintenance, and related service contracts.
- Financial Aid includes undergraduate and graduate support provided from required tuition allocations and state assistance.





Five Year Budget Summary

(000's omitted)

	FY 08		FY 09		FY 10		FY 11		FY 12		Variance	% Variance
	2008 % of total		2009 % of total		2010 % of total		2011 % of total		2012 % of total	from 2008	from 2008	
Expenditures												
Instruction and Research	78,639	50%	91,852	56%	86,045	54%	92,330	56%	89,548	56%	10,909	14%
Community Services	327	0%	249	0%	234	0%	228	0%	107	0%	(220)	-67%
Libraries	6,766	4%	6,003	4%	6,042	4%	6,146	4%	5,656	4%	(1,110)	-16%
Academic Support	13,750	9%	12,088	7%	11,614	7%	11,372	7%	11,204	7%	(2,546)	-19%
Student Services	6,816	4%	8,582	5%	7,768	5%	8,089	5%	7,237	5%	421	6%
Institutional Support	20,335	13%	18,960	11%	20,468	13%	22,375	14%	20,659	13%	324	2%
Physical Plant Operations	21,840	14%	19,541	12%	18,077	11%	18,920	11%	19,481	12%	(2,359)	-11%
Student Financial Aid	3,567	2%	3,546	2%	3,634	2%	5,801	4%	6,346	4%	2,779	78%
Other Reserves	4,093	3%	4,352	3%	5,139	3%	-	0%	-	0%	(4,093)	-100%
Total Expenditures	156,133	100%	165,173	100%	159,021	100%	165,261	100%	160,238	100%	4,105	3%
Funds going to Academic Functions	99,155	64%	109,943	67%	103,701	65%	109,848	66%	106,408	66%	7,253	7%
(Instruction, Academic Support, Libraries)												





FIVE YEAR BUDGET SUMMARY

- Since FY 2008, State Fund expenditures have increased by 3% or \$4 million.
- The restricted growth is a function of State Budget Reductions.
- During this period, the Budget for Academic related functions increased by approximately 7%.
- Financial Aid budgeted expenditures increased by \$2.8 million, a result of required allocation of tuition increases.
- These increases were balanced by the reduction in administrative related functions.
- This is evidence of intentional efforts to protect our academic enterprise to the greatest extent possible.





FIVE YEAR BUDGET SUMMARY, cont.

- For FY 12, State Fund Expenditures total approximately \$160 million.
- Approximately 2/3 or 66% of our budget has been dedicated to Academic Related Functions (Instruction and Research, Library and Academic Support)
- This percentage allocation between the Academic and other functions appear consistent with our peers. For example, the comparable percentage allocation at UNCG approximates 66% and ECU is approximately 66%.





NORTH CAROLINA A&T STATE UNIVERSITY EXPENDITURE BUDGET SUMMARY BY NATURAL CLASSIFICATION FY 12

(000's omitted)

	FY 12 Budget	Actual	Variance	Budget % of total
Expenditures				
Salaries and Benefits	124,271	117,503	6,768	78%
Purchased Services	20,315	19,107	1,208	13%
Supplies	2,831	2,514	317	2%
Property Plant & Equipment	5,807	4,698	1,109	4%
Student Aid	6,346	5,277	1,069	4%
All Other	668	419	249	0%
Total Expenditures	160,238	149,518	10,720	100%





FY 12 EXPENDITURES

- Salaries and benefits comprise almost 80% of our State Fund Budget.
- This percentage is also consistent with our peers.
- A significant portion of our Financial Aid is subject to availability of State Funds. The shortfall reflects a reduction in funding during the FY 12 academic year.
- Our focus in this segment of our analysis is primarily focused on salary allocation.





PEER EXPENDITURE COMPARISON

<u>CATEGORY</u>	<u>UNCG</u>	<u>ECU</u>	<u>UNCC</u>	<u>Peer Average</u>	<u>A&T</u>
INSTRUCTION	54%	58%	56%	56%	56%
COMMUNITY SERVICES	0%	0%	1%	0%	0%
LIBRARIES	5%	4%	3%	4%	4%
GENERAL ACADEMIC SUPPORT	8%	3%	6%	6%	7%
STUDENT SERVICES	5%	3%	5%	4%	4%
INSTITUTIONAL SUPPORT	12%	11%	9%	11%	13%
PHYSICAL PLANT	11%	15%	16%	14%	12%
STUDENT FINANCIAL AID	5%	5%	4%	5%	4%
OTHER RESERVES	0%	1%	0%	0%	0%
TOTAL EXPENDITURES	100%	100%	100%	100%	100%





FACULTY ANALYSIS





Enrollment Growth Formula Part II

- As previously discussed, the enrollment growth model is the basis of determining additional funding the UNC Universities are subject to receiving.
- The formula will dictate the amount of funding that will be provided by additional appropriation vs. tuition receipts.
- The model divide classes into 4 categories, in addition to distinguishing between undergraduate and graduate courses.





Enrollment Growth Formula Part II, cont.

- One of the key assumptions is that graduate courses and technical related courses require smaller class sizes.
- For example, an undergraduate freshman level English course requires over 700 credit hours to warrant a position while a doctoral class in Engineering or Nursing requires approximately 80 hours to fund a position.
- Thus Universities with a robust graduate education and STEM related focus are provided with significant growth opportunities.





Enrollment Growth Formula Part II, cont.

- The results of the model serve as the basis or a standard of allocating enrollment growth funding.
- Accordingly, the model can also serve as a basis for assessing areas of potential opportunity for the University.
- The credit hours for the 2010-2011 academic year for all Schools and Colleges were processed through the Model.
- With the recent completion of our first session of summer school, the 2012 credit hours were not fully available. However, with only a slight increase in enrollment, we do not anticipate significantly different results.



FUNDING EXAMPLE

	Growth in Student Credit Hours			SCH Per Instructional Position			Instructional Positions Required		
	Undergraduate	Masters	Doctoral	Undergraduate	Masters	Doctoral	Undergraduate	Masters	Doctoral
<u>Program Category</u>									
Category 1	-	-	-	708.64	169.52	115.56	0.000	0.000	0.000
Category 2	-	-	-	535.74	303.93	110.16	0.000	0.000	0.000
Category 3	3,102	954	90	406.24	186.23	109.86	7.636	5.123	0.819
Category 4	17,427	3,355	1,245	232.25	90.17	80.91	75.036	37.207	15.387
Total	20,529	4,309	1,335				82.671	42.330	16.207
Percent of Total	78%	16%	5%						
Group Total									141.208

Calculations of Appropriation Request

SCH Total Requirements \$10,986,536

Total Revenue

In-State U'grad FTEs \$0

Out-of-State U'grad FTEs \$0

In-State Grad FTEs \$0

Out-of-State Grad FTEs \$0

Total Expected Revenue \$0

Request Amount \$10,986,536

Campus Undergraduated Cost Factors 5% 4.134

Total Positions Required 145.342

Instructional Salary Rate \$75,591

Instructional Salary Amount **\$10,986,536**

Other Academic Costs 44.89%

Total Academic Requirements \$10,986,536

Library Rate 11.48%

Library Total

Gen'l Instit. Support Rate 54.05%

Neg. Adjustment Factor 50%

Gen'l Instit. Support Amount

Total Requirements \$10,986,536

Total Positions FY 11-12

(per BD-119 6/30/12)

112.247 \$9,195,391





North Carolina A&T State University Faculty Position Analysis For the Year Ended June 30, 2012

College/School	Positions per Model	Positions FY 10 -11	Positions FY 11-12	Under (Over)	Under (Over)	Faculty Salaries Per Model	2012 Budgeted Salaries	Under (Over) Model
				Model 2011	Model 2012			
College of Arts and Sciences	319.00	243.00	225.00	76.00	94.00	24,135,113	15,052,630	9,082,483
Agriculture	31.00	41.50	37.50	(10.50)	(6.50)	2,348,810	3,046,017	(697,207)
Technology	20.00	47.00	47.00	(27.00)	(27.00)	1,525,543	3,449,228	(1,923,685)
College of Engineering	145.00	110.25	112.25	34.75	32.75	10,986,536	9,195,391	1,791,145
Business	50.00	83.00	78.00	(33.00)	(28.00)	3,797,498	7,908,266	(4,110,768)
Nursing	29.00	33.00	31.00	(4.00)	(2.00)	2,204,263	2,047,909	156,354
Education	50.00	66.50	64.75	(16.50)	(14.75)	3,752,283	4,631,617	(879,334)
Total	644.00	624.25	595.50	19.75	48.50	48,750,046	45,331,058	3,418,988





FACULTY ANALYSIS

- The results of the analysis indicate the following:
 - » Total Position requirements of 644 exceed actual positions of 595, primarily as a result of budget reductions.
 - » Potential position requirements in Arts & Sciences and Engineering.
 - » Reallocation opportunities in Technology, Business, and Agriculture, and Education.
- It's important to note that this analysis is not a conclusion that a School or College is over or underfunded, but provides our Academic Administration with areas of focus when reviewing faculty workload and repositioning of resources.
- Phase II of the analysis will involve a greater review of these key areas.





STAFFING ANALYSIS





NC A&T State University Strategic Resource Allocation Staffing Analysis

Objective:

Develop a workforce planning strategy to ensure alignment of resource allocation (human capital and fiscal) with the strategic goals of the University.

Methodology:

- Office of Budget and Planning in partnership with the Division of Human Resources is performing a detailed budget analysis.
- Division of Human Resources' completed staffing analysis for EPA Non-Faculty and SPA employees, based upon the following factors, **effective June 30, 2012:**
 - By University, Division and Department
 - Job Category (JCAT)
 - Budgeted FTEs
 - Budgeted Salaries
 - Budgeted Vacant FTEs
 - Budgeted Lapsed Salaries





NC A&T State University

Strategic Resource Allocation Staffing Analysis

- University of North Carolina System Job Categories (JCATs) were used to group jobs at NC A&T
- Following titles are illustrative of each of the nine (9) JCAT categories:
 1. **Executive Administrators:** Chancellor, Cabinet, Vice Provost, Assoc/Asst Vice Chancellor
 2. **Faculty/Academics:** Office of Budget and Planning completing the analysis
 3. **Academics & Professionals w/Administrative Assignments:** Director, Assoc/Asst Director, Assoc/Asst Dean, Assoc/Asst Dept. Chair, Manager (FLSA Exempt), Assoc/Asst Manager
 4. **Functional Professionals:** Information Technology, Student Admissions/Affairs, Human Resources' , Business Systems and & Procedures, External Affairs/Development, Athletics
 5. **Office/Clerical Staff & Supervisors:** Administrative Assistant, Executive Assistant, Computer Operator, Financial Clerk, Office Manager, Library Assistant
 6. **Technical/Paraprofessional Staff:** Paralegal, Audiovisual Technical/Paraprofessional, Research/Laboratory Assistant
 7. **Skilled Craft Staff & Supervisors:** Electrician, Painter, Carpenter, HVAC/system control specialist
 8. **Service/Maintenance Staff & Supervisors:** Police/Public Safety Officer, Security Guard, Custodian/Housekeeper, Service /Maintenance Worker
 9. **Other Positions:** Post-Doctoral Fellow, Graduate Teaching Assistant, Graduate Research Assistant

Next Steps:

- Benchmark Administrative unit data against UNC System peer institutions (UNC-G, UNC-C, ECU and UNC-Wilmington)
- Develop “best practice” staffing/budgeting models, resulting in aligned resource allocation (human capital and fiscal) with the University’s strategic goals/objectives





University-Wide Labor Distribution for EPA Non-Faculty and SPA Strategic Staffing Analysis

- **Total Budgeted FTE's**
 - 1,244.21

- **Total Budgeted Salary**
 - \$ 55,543,029
 - + 16,662,908 (fringe benefits)
 - \$ 72,205,937

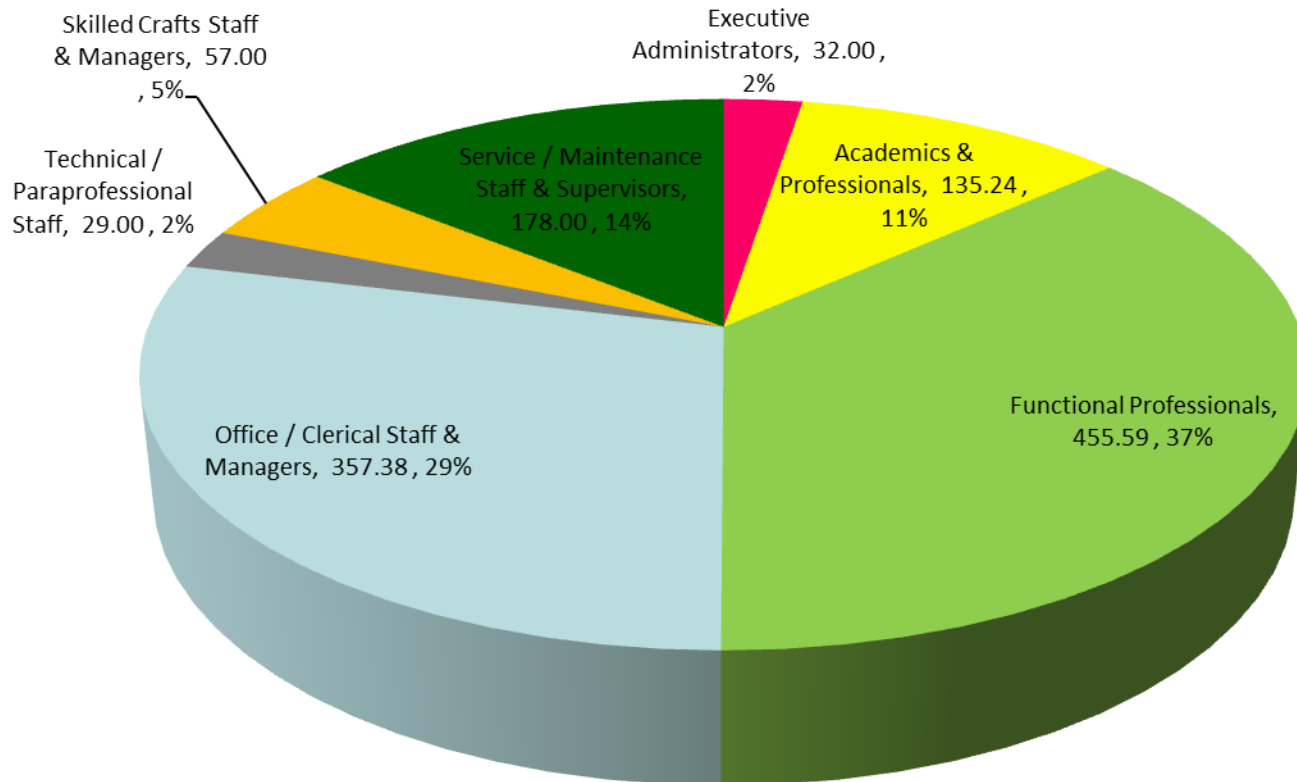
- **Total Budgeted Lapsed Salary**
 - \$ 8,377,791
 - + 2,513,337 (fringe benefits)
 - \$10,891,128

Data Effective June 30, 2012





University-Wide Labor Distribution for EPA Non-Faculty and SPA Strategic Staffing Analysis

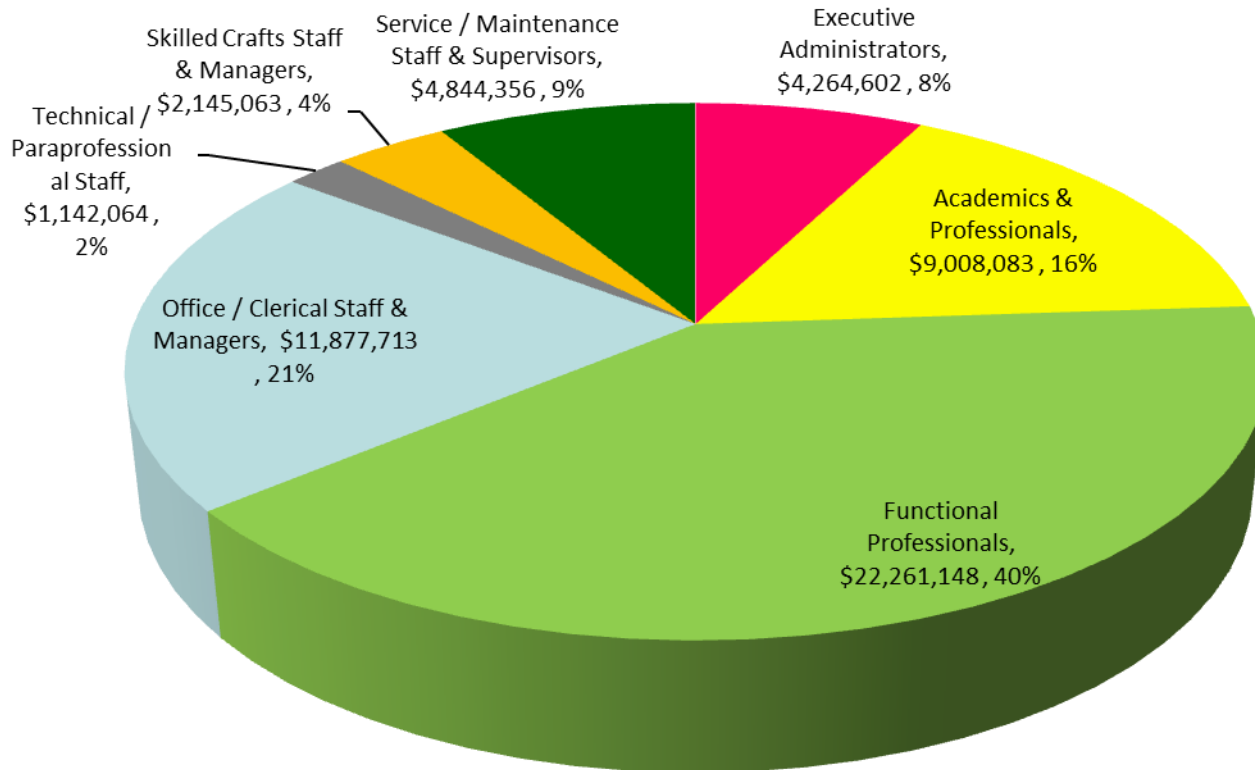


Total Budgeted FTE's by Job Group





University-Wide Labor Distribution for EPA Non-Faculty and SPA Strategic Staffing Analysis

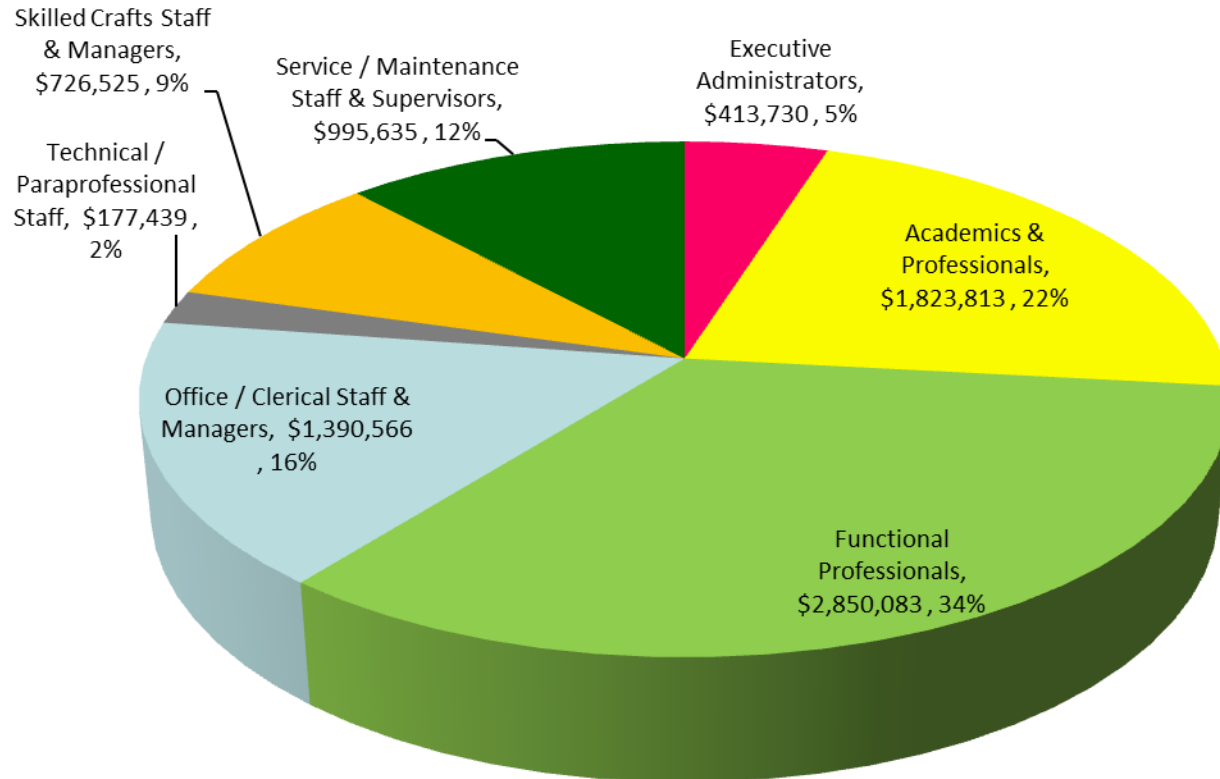


Total Budgeted Salary by Job Group





University-Wide Labor Distribution for EPA Non-Faculty and SPA Strategic Staffing Analysis



Total Lapsed Salary by Job Group





University-Wide Labor Distribution for EPA Non-Faculty and SPA Strategic Staffing Analysis

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Executive Administrators	7.7%	32.00	\$ 4,264,602	4.00	\$ 413,730
Academics & Professionals	16.2%	135.24	\$ 9,008,083	33.00	\$ 1,823,813
Functional Professionals	40.1%	455.59	\$ 22,261,148	65.50	\$ 2,850,083
Office / Clerical Staff & Managers	21.4%	357.38	\$ 11,877,713	46.38	\$ 1,390,566
Technical / Paraprofessional Staff	2.1%	29.00	\$ 1,142,064	4.00	\$ 177,439
Skilled Crafts Staff & Managers	3.9%	57.00	\$ 2,145,063	19.00	\$ 726,525
Service / Maintenance Staff & Supervisors	8.7%	178.00	\$ 4,844,356	34.00	\$ 995,635
Total		1,244.21	\$ 55,543,029	205.88	\$ 8,377,791





Office of the Chancellor Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Executive Administrators	46.0%	2	\$ 355,563	-	\$ -
Academics & Professionals	39.9%	2	\$ 308,230	1	\$ 60,000
Office / Clerical Staff & Managers	14.1%	4	\$ 108,805	1	\$ 35,000
Functional Professionals	0.0%	-	\$ -	-	\$ -
Technical / Paraprofessional Staff	0.0%	-	\$ -	-	\$ -
Skilled Crafts Staff & Managers	0.0%	-	\$ -	-	\$ -
Service / Maintenance Staff & Supervisors	0.0%	-	\$ -	-	\$ -
Total		8	\$ 772,598	2	\$ 95,000





Office of Legal Affairs & Internal Audit Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Functional Professionals	53.2%	6	\$ 353,043	-	\$ -
Executive Administrators	39.7%	2	\$ 263,400	-	\$ -
Office / Clerical Staff & Managers	7.1%	1	\$ 47,265	-	\$ -
Academics & Professionals	0.0%	-	\$ -	-	\$ -
Technical / Paraprofessional Staff	0.0%	-	\$ -	-	\$ -
Skilled Crafts Staff & Managers	0.0%	-	\$ -	-	\$ -
Service / Maintenance Staff & Supervisors	0.0%	-	\$ -	-	\$ -
Total		9	\$ 663,708	0	\$ -





Office of Athletics

Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Functional Professionals	77.8%	33	\$ 1,919,983	1	\$ 65,000
Office / Clerical Staff & Managers	8.5%	6	\$ 209,322	-	\$ -
Academics & Professionals	8.2%	3	\$ 202,458	-	\$ -
Executive Administrators	5.5%	1	\$ 135,000	-	\$ -
Technical / Paraprofessional Staff	0.0%				
Skilled Crafts Staff & Managers	0.0%				
Service / Maintenance Staff & Supervisors	0.0%				
Total		43	\$ 2,466,763	1	\$ 65,000





Division of Academic Affairs

Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Functional Professionals	45.9%	226.59	\$10,266,319	27.5	\$ 890,428
Office / Clerical Staff & Managers	27.6%	182.38	\$ 6,176,135	22.38	\$ 636,028
Academics & Professionals	19.0%	60.24	\$ 4,419,012	17	\$ 816,314
Executive Administrators	3.6%	7	\$ 810,466	2	\$ 233,168
Technical / Paraprofessional Staff	3.1%	19	\$ 692,933	1	\$ 35,860
Skilled Crafts Staff & Managers	0.8%	4	\$ 175,833	0	\$ -
Service / Maintenance Staff & Supervisors	0.0%	-	-	-	\$ -
Total		499.21	\$22,540,698	69.88	\$ 2,611,798





Division of Business and Finance

Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Service / Maintenance Staff & Supervisors	31.5%	170	\$ 4,637,240	33	\$ 970,377
Functional Professionals	22.8%	66	\$ 3,358,796	16	\$ 838,086
Office / Clerical Staff & Managers	20.0%	92	\$ 2,940,737	12	\$ 389,388
Skilled Crafts Staff & Managers	12.9%	50	\$ 1,899,712	19	\$ 726,525
Academics & Professionals	5.2%	13	\$ 769,545	5	\$ 208,020
Executive Administrators	4.6%	4	\$ 682,427	-	\$ -
Technical / Paraprofessional Staff	2.9%	9	\$ 420,965	3	\$ 141,579
Total		404	\$ 14,709,422	88	\$ 3,273,975





Division of Human Resources

Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Functional Professionals	41.6%	11	\$ 500,354	1	\$ 56,239
Office / Clerical Staff & Managers	25.4%	9	\$ 305,234	-	\$ -
Executive Administrators	21.5%	2	\$ 258,000	-	\$ -
Academics & Professionals	11.5%	2	\$ 138,714	1	\$ 66,714
Technical / Paraprofessional Staff		-		-	\$ -
Skilled Crafts Staff & Managers		-		-	\$ -
Service / Maintenance Staff & Supervisors		-		-	\$ -
Total		24	\$ 1,202,302	2	\$ 122,953





Division of Information Technology

Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Functional Professionals	75.4%	41	\$ 2,203,979	4	\$ 203,724
Executive Administrators	15.9%	4	\$ 465,562	2	\$ 180,562
Office / Clerical Staff & Managers	6.1%	5	\$ 177,635	-	\$ -
Academics & Professionals	2.6%	8	\$ 76,615	-	\$ -
Technical / Paraprofessional Staff	0.0%	-	\$ -	-	\$ -
Skilled Crafts Staff & Managers	0.0%	-	\$ -	-	\$ -
Service / Maintenance Staff & Supervisors	0.0%	-	\$ -	-	\$ -
Total		58	\$ 2,923,791	6	\$ 384,286





Division of Research and Economic Development Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Academics & Professionals	38.8%	11	\$ 638,786	2	\$ 128,435
Functional Professionals	27.2%	7	\$ 447,479	1	\$ 61,188
Executive Administrators	24.7%	3	\$ 407,000	-	\$ -
Office / Clerical Staff & Managers	9.3%	4	\$ 152,455	1	\$ 32,450
Technical / Paraprofessional Staff	0.0%	-	\$ -	-	\$ -
Skilled Crafts Staff & Managers	0.0%	-	\$ -	-	\$ -
Service / Maintenance Staff & Supervisors	0.0%	-	\$ -	-	\$ -
Total		25	\$ 1,645,720	4	\$ 222,073





Division of Student Affairs

Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Functional Professionals	40.8%	58	\$ 2,819,055	13	\$ 592,130
Academics & Professionals	25.8%	27	\$ 1,785,204	4	\$ 285,966
Office / Clerical Staff & Managers	20.9%	45	\$ 1,444,045	9	\$ 259,700
Executive Administrators	8.0%	4	\$ 553,235	-	\$ -
Service / Maintenance Staff & Supervisors	3.0%	8	\$ 207,116	1	\$ 25,258
Skilled Crafts Staff & Managers	1.0%	3	\$ 69,518		\$ -
Technical / Paraprofessional Staff	0.4%	1	\$ 28,166		\$ -
Total		146	\$ 6,906,339	27	\$ 1,163,054





Division of University Advancement Strategic Staffing Analysis

Budgeted Positions and Vacancies
by Job Categories

JCAT Group	% of Workforce	Budgeted FTE's	Budgeted Salary	Vacant FTE's	Budgeted Lapsed Salary
Academics & Professionals	37.19%	9	\$ 669,519	3	\$ 258,364
Executive Administrators	23.47%	3	\$ 422,464	-	\$ -
Functional Professionals	21.78%	7	\$ 392,140	2	\$ 143,288
Office / Clerical Staff & Managers	17.56%	9	\$ 316,080	1	\$ 38,000
Technical / Paraprofessional Staff	0.0%	-	\$ -	-	\$ -
Skilled Crafts Staff & Managers	0.0%	-	\$ -	-	\$ -
Service / Maintenance Staff & Supervisors	0.0%	-	\$ -	-	\$ -
Total		28	\$ 1,800,203	6	\$ 439,652





CONCLUSIONS

AREAS OF FOCUS

- **Strategic reallocation of existing funding**
- **Investment in mission critical academic and support areas**
- **Focus on STEM and graduate education**
- **Thoughtful decisions concerning enrollment growth**





QUESTIONS!

