



HLC Accreditation 2016-2017

Evidence Document

Academic Affairs

Office of Planning and Analysis

Consolidated Faculty Report

Additional information: Submitted to Kansas Board of Regents, December 15, 2015.

Name of Person Submitting the Report: Tiffany Franks

Consolidated Faculty Report due December 15, 2015

SECTION I - Number, Total Salaries, and Tenure Status of Full-time Instructional Faculty 2015 - 2016

Academic Rank	MEN				WOMEN			
	No. of Faculty (1)	Total Salaries (2)	No. Tenure Appts. (3)	No. Fac. Tenured (4)	No. of Faculty (5)	Total Salaries (6)	No. Tenure Appts. (7)	No. Fac. Tenured (8)
Part a. Faculty on 9-Month Contracts (i.e., regardless of number of installments)								
1. Professor	93	9646960	93	93	26	2298802	26	26
2. Associate	68	5375179	68	67	48	3316946	48	46
3. Assistant	74	4992152.15	72	2	38	2279090	37	1
4. Instructor	10	391740	0	0	19	868332.6	1	0
5. Lecturer	0	0	0	0	0	0	0	0
6. No Rank	20	1134297	0	0	59	2799680.16	0	0
7. TOTAL	265	21540328.15	233	162	190	11562850.76	112	73
Part b. Faculty on 12-Month Contracts (i.e., on actual basis, no conversion)								
1. Professor	11	1395505	11	11	5	594930	5	5
2. Associate	2	199000	2	2	13	1001755	13	13
3. Assistant	5	251767	3	0	4	259064	4	1
4. Instructor	0	0	0	0	0	0	0	0
5. Lecturer	0	0	0	0	0	0	0	0
6. No Rank	10	797849	0	0	21	1358783	0	0
7. TOTAL	28	2644121	16	13	43	3214532	22	19
Part c. (Optional) 9-Month and 12-Month Contracts Combined (i.e., with 12-Month converted)								
1. Professor								
2. Associate								
3. Assistant								
4. Instructor								
5. Lecturer								
6. No Rank								
7. TOTAL								

General Use Funded Salaries 34168652 GU No. of FTE 453

Notes: Salaries include only those paid during the fiscal year being reported. If you have entered data in Part b., but did not complete Part c., we will use a factor of 9/11 or 81.8 percent to convert 12-Month salaries to the standard academic-year basis unless you provide a different formula here:

SECTION II - Major Fringe Benefits for Full-time Instructional Faculty

2015 - 2016

Major Fringe Benefits	PROFESSOR		ASSOCIATE		ASSISTANT		INSTRUCTOR		LECTURER		NO RANK	
	Total Expenditure	No. Cov.	Total Expenditure	No. Cov.	Total Expenditure	No. Cov.	Total Expenditure	No. Cov.	Total Expenditure	No. Cov.	Total Expenditure	No. Cov.
Part a. Faculty on 9-Month Contracts												
1. Retirement	1062875.97	116	839216.13	123	584350.49	98	84301.25	21	0	0	301053.84	69
2. Medical	949513.54	114	983129.83	123	856788.46	112	150954.64	20	0	0	519023.95	68
3. Disability	106452.06	116	84562.31	123	69172.66	118	9758.66	23	0	0	33805.16	78
4. Tuition												
5. Dental	59606.8	114	61910.36	123	53496.92	112	9517.88	20	0	0	32388.99	68
6. FICA	888556.47	116	722475.41	123	594257.15	118	84196.01	23	0	0	293291.46	78
7. Unemployment	14602.69	116	11549.14	123	9435.32	118	1319.53	23	0	0	4612.14	78
8. Group Life												
9. Worker's	58234.7	116	46354.78	123	37858.03	118	5346.55	23	0	0	18595.08	78
10. Other *												
11. TOTAL	3139842.23	116	2749197.96	123	2205359.03	118	345394.52	23	0	0	1202770.62	78
Part b. Faculty on 12-Month Contracts												
1. Retirement	169754.09	16	85423.93	13	35632.88	6	0	0	0	0	157093.14	27
2. Medical	125769.78	15	97032.12	13	43933.24	6	0	0	0	0	204765.38	24
3. Disability	17155.88	16	8460.67	13	4260.09	7	0	0	0	0	17307.97	28
4. Tuition							0					
5. Dental	7889.52	15	6126.24	13	2768.16	6	0	0	0	0	12808.84	24
6. FICA	144640.29	16	74372.61	13	35470.9	7	0	0	0	0	149742.57	28
7. Unemployment	2358.75	16	1159.75	13	589.14	7	0	0	0	0	2338.33	28
8. Group Life							0					
9. Worker's	9385.67	16	4628.51	13	2330.61	7	0	0	0	0	9480.92	28
10. Other *							0					
11. TOTAL	476953.98	16	277203.83	13	124985.02	7	0	0	0	0	553537.15	28
Part c. (Optional) 9-Month and 12-Month Combined (i.e., 12-Month converted **)												
1. Retirement												
2. Medical												
3. Disability												
4. Tuition												
5. Dental												
6. FICA												
7. Unemployment												
8. Group Life												
9. Worker's												
10. Other *												
11. TOTAL												

* Benefits in kind reported under "Other" are those with cash alternatives (e.g., moving, travel, housing, etc.)

** Benefits which are not computed as a percentage of salary are not subject to conversion (e.g., medical, tuition, etc.)

Note: Please refer to directions on page 2.

SECTION III - Salaries and Percentage Increase for Continuing Instructional Faculty

2015 - 2016

Academic Rank	Number of Continuing Faculty (1)	Total Salary Outlays		Percentage Increase (4)
		2015 - 2016 (2)	2014 - 2015 (3)	
Part a. Faculty on 9-Month Contracts (i.e., regardless of number of installments)				
1. Professor	111	11137817	11024781.09	1.0%
2. Associate	114	8541319	8513951.77	0.3%
3. Assistant	102	6486242.15	6435476	0.8%
4. Instructor	24	1078093	1058343	1.9%
5. Lecturer	0			
6. No Rank	63	3166678	3115778	1.6%
7. TOTAL	414	30410149.15	30148329.86	0.9%
Part b. Faculty on 12-Month Contracts (i.e., on actual basis, no conversion)				
1. Professor	12	1478972	1447187	2.2%
2. Associate	8	545575	534575	2.1%
3. Assistant	4	263564	251664	4.7%
4. Instructor	0			
5. Lecturer	0			
6. No Rank	26	1828332	1780353	2.7%
7. TOTAL	50	4116443	4013779	2.6%
Part c. (Optional) 9-Month and 12-Month Contracts Combined (i.e., with 12-Month converted)				
1. Professor				
2. Associate				
3. Assistant				
4. Instructor				
5. Lecturer				
6. No Rank				
7. TOTAL				

NOTES:

Individuals reported in column (1) should be only those remaining on staff from 2011-2012 (i.e., generally a number which will be different from that in Section I of this report since it should not include those who left at the end of 2011-2012 or were appointed in 2012-2013. For those institutions not able to complete columns (1), (2), or (3), the percentage increase in column (4) would be useful.

SECTION IV - Distribution of Full-time Instructional Faculty

2015 - 2016

Salary Intervals	9-Month						12-Month					
	Pr.	Ao.	Ai.	In.	Le.	NR	Pr.	Ao.	Ai.	In.	Le.	NR
1. \$270,000 and Over	0	0	0	0	0	0	0	0	0	0	0	0
2. 265,000 - 269,999	0	0	0	0	0	0	0	0	0	0	0	0
3. 260,000 - 264,999	0	0	0	0	0	0	0	0	0	0	0	0
4. 255,000 - 259,999	0	0	0	0	0	0	0	0	0	0	0	0
5. 250,000 - 254,999	0	0	0	0	0	0	0	0	0	0	0	0
6. 245,000 - 249,999	0	0	0	0	0	0	0	0	0	0	0	0
7. 240,000 - 244,999	0	0	0	0	0	0	0	0	0	0	0	0
8. 235,000 - 239,999	0	0	0	0	0	0	0	0	0	0	0	1
9. 230,000 - 234,999	0	0	0	0	0	0	0	0	0	0	0	0
10. 225,000 - 229,999	0	0	0	0	0	0	0	0	0	0	0	0
11. 220,000 - 224,999	0	0	0	0	0	0	0	0	0	0	0	0
12. 215,000 - 219,999	0	0	0	0	0	0	0	0	0	0	0	0
13. 210,000 - 214,999	0	0	0	0	0	0	0	0	0	0	0	0
14. 205,000 - 209,999	0	0	0	0	0	0	0	0	0	0	0	0
15. 200,000 - 204,999	0	0	0	0	0	0	0	0	0	0	0	0
16. 195,000 - 199,999	0	0	0	0	0	0	0	0	0	0	0	0
17. 190,000 - 194,999	0	0	0	0	0	0	0	0	0	0	0	0
18. 185,000 - 189,999	1	0	0	0	0	0	0	0	0	0	0	0
19. 180,000 - 184,999	0	0	0	0	0	0	1	0	0	0	0	0
20. 175,000 - 179,999	0	0	0	0	0	0	0	0	0	0	0	0
21. 170,000 - 174,999	1	0	0	0	0	0	0	0	0	0	0	0
22. 165,000 - 169,999	1	1	1	0	0	0	0	0	0	0	0	0
23. 160,000 - 164,999	0	0	0	0	0	0	0	0	0	0	0	0
24. 155,000 - 159,999	1	0	0	0	0	0	0	0	0	0	0	0
25. 150,000 - 154,999	1	0	2	0	0	0	1	0	0	0	0	0
26. 145,000 - 149,999	1	2	0	0	0	0	1	0	0	0	0	0
27. 140,000 - 144,999	2	0	0	0	0	0	1	0	0	0	0	0
28. 135,000 - 139,999	5	0	0	0	0	1	1	0	0	0	0	0
29. 130,000 - 134,999	4	1	0	0	0	0	1	0	0	0	0	0
30. 125,000 - 129,999	6	1	0	0	0	0	1	0	0	0	0	0
31. 120,000 - 124,999	1	3	0	0	0	0	2	0	0	0	0	0
32. 115,000 - 119,999	4	2	1	0	0	0	2	1	0	0	0	0
33. 110,000 - 114,999	4	2	1	0	0	0	0	0	0	0	0	0
34. 108,000 - 109,999	4	1	0	0	0	0	0	0	0	0	0	0
35. 106,000 - 107,999	1	2	0	0	0	0	1	0	0	0	0	0
36. 104,000 - 105,999	2	1	0	0	0	0	0	0	0	0	0	0
37. 102,000 - 103,999	5	0	0	0	0	0	0	0	0	0	0	0
38. 100,000 - 101,999	5	0	0	0	0	0	2	1	0	0	0	0
39. 98,000 - 99,999	4	0	0	0	0	0	0	1	0	0	0	0
40. 96,000 - 97,999	7	0	0	0	0	0	0	0	0	0	0	0
41. 94,000 - 95,999	4	0	0	0	0	0	1	0	0	0	0	1
42. 92,000 - 93,999	2	0	0	0	0	0	1	0	0	0	0	0
43. 90,000 - 91,999	4	3	0	0	0	0	0	2	0	0	0	0
44. 88,000 - 89,999	6	4	0	0	0	0	0	0	1	0	0	0
45. 86,000 - 87,999	10	4	1	0	0	0	0	0	0	0	0	1
46. 84,000 - 85,999	0	3	3	0	0	0	0	1	0	0	0	1
47. 82,000 - 83,999	4	0	2	0	0	1	0	2	0	0	0	0
48. 80,000 - 81,999	6	1	6	0	0	0	0	2	1	0	0	1
49. 78,000 - 79,999	2	4	4	0	0	1	0	0	0	0	0	0

50.	76,000 - 77,999	1	2	7	0	0	0	0	0	0	0	0	3
51.	74,000 - 75,999	7	3	2	0	0	2	0	0	0	0	0	0
52.	72,000 - 73,999	1	5	6	0	0	0	0	0	1	0	0	2
53.	70,000 - 71,999	3	4	0	0	0	0	0	0	0	0	0	1
54.	68,000 - 69,999	4	8	1	0	0	0	0	0	0	0	0	1
55.	66,000 - 67,999	4	5	3	0	0	2	0	1	0	0	0	1
56.	64,000 - 65,999	1	3	4	3	0	1	0	0	0	0	0	2
57.	62,000 - 63,999	0	8	6	1	0	0	0	0	0	0	0	1
58.	60,000 - 61,999	0	10	4	0	0	1	0	0	0	0	0	5
59.	58,000 - 59,999	0	8	3	1	0	1	0	1	0	0	0	3
60.	56,000 - 57,999	0	13	4	3	0	5	0	1	0	0	0	0
61.	54,000 - 55,999	0	9	9	0	0	7	0	1	0	0	0	1
62.	52,000 - 53,999	0	1	8	0	0	10	0	0	0	0	0	0
63.	50,000 - 51,999	0	1	21	1	0	9	0	1	0	0	0	1
64.	48,000 - 49,999	0	0	10	1	0	1	0	0	0	0	0	0
65.	46,000 - 47,999	0	0	2	0	0	5	0	0	2	0	0	2
66.	44,000 - 45,999	0	1	0	0	0	3	0	0	1	0	0	0
67.	42,000 - 43,999	0	0	0	0	0	4	0	0	3	0	0	1
68.	40,000 - 41,999	0	0	0	2	0	10	0	0	0	0	0	1
69.	38,000 - 39,999	0	0	0	4	0	4	0	0	0	0	0	1
70.	36,000 - 37,999	0	0	0	9	0	2	0	0	0	0	0	0
71.	34,000 - 35,999	0	0	1	2	0	4	0	0	0	0	0	0
72.	32,000 - 33,999	0	0	0	0	0	3	0	0	0	0	0	0
73.	30,000 - 31,999	0	0	0	1	0	1	0	0	0	0	0	0
74.	Below 30,000	0	0	0	1	0	1	0	0	0	0	0	0

Note: Please include those reported in Section I. Should you have 12-Month contracts already converted, show both 9-Month and converted data combined under "9-Month".

(Pr.=Professor, Ao.=Associate, Ai.=Assistant, In.=Instructor, Le.=Lecturer, and NR=No Rank)

SECTION V - Number, Total Salaries, and Tenure Status of Full-time Research & Public Service Faculty

2015 - 2016

Academic Rank	MEN				WOMEN			
	No. of Faculty (1)	Total Salaries (2)	No. Tenure Appts. (3)	No. Fac. Tenured (4)	No. of Faculty (5)	Total Salaries (6)	No. Tenure Appts. (7)	No. Fac. Tenured (8)
Part a. Faculty on 9-Month Contracts (i.e., regardless of number of installments)								
1. Professor								
2. Associate								
3. Assistant								
4. Instructor								
5. Lecturer								
6. No Rank								
7. TOTAL								
Part b. Faculty on 12-Month Contracts (i.e., on actual basis, no conversion)								
1. Professor								
2. Associate								
3. Assistant								
4. Instructor								
5. Lecturer								
6. No Rank								
7. TOTAL								
Part c. (Optional) 9-Month and 12-Month Contracts Combined (i.e., with 12-Month converted)								
1. Professor								
2. Associate								
3. Assistant								
4. Instructor								
5. Lecturer								
6. No Rank								
7. TOTAL								

General Use Funded Salaries _____

GU No. of FTE _____

Notes: Salaries include only those paid during the fiscal year being reported. If you have entered data in Part b., but did not complete Part c., we will use a factor of 9/11 or 81.8 percent to convert 12-Month salaries to the standard academic-year basis unless you provide a different formula here: _____

SECTION VI - Summary of Salary Increases
2015 - 2016

Academic Rank	Number of Personnel (1)	Total Salary Outlays		Percentage Increase (4)
		2015 - 2016 (2)	2014 - 2015 (3)	
A. Continuing Instructional Faculty (from Section III)				
1. Professor	123	12616789	12528988.09	0.7%
2. Associate	122	9086894	9048526.77	0.4%
3. Assistant	105	6672806.15	6632140	0.6%
4. Instructor	24	1078093	1058343	1.9%
5. Lecturer	0			
6. No Rank	88	4955010	4878131	1.6%
7. TOTAL	462	34409592.15	34146128.86	0.8%
B. Continuing Research and Public Service Faculty				
1. Professor				
2. Associate				
3. Assistant				
4. Instructor				
5. Lecturer				
6. No Rank				
7. TOTAL				
C. Other Full-time Continuing Personnel				
1. President*	1	357178	350175	2.0%
2. Vice Presidents	4	782630	765230	2.3%
3. Assoc. VP, Asst. VP, Dir.	15	2043900	2043900	0.0%
4. Deans	6	1128963	1124282	0.4%
5. Other Uncl. with faculty rank	11	1604224	1580447	1.5%
6. Other Uncl. without faculty rank	581	35409013.8	34809976.8	1.7%
7. TOTAL	618	41325908.8	40674010.8	1.6%

Average Stipend (based upon 0.50 FTE, 9-month appointment)

D. Other Salaries					
1. Graduate Teaching Assistants	No. 317	FTE: 141.9	\$9,253	\$9,237	0.2%
2. Graduate Research Assistants	No. 189	FTE: 74.8	\$11,501	\$10,614	8.4%
3. Other Graduate Assistants	No. 94	FTE: 39.1	\$8,070	\$7,450	8.3%

Number of Continuing Persons Omitted due to significant changes in title and/or responsibilities ____57____

Salary outlays include only those paid during the fiscal year being reported.

* Number should match institution's CEO salary reported by institution for the Salaries of CEOs at Peer Institutions request.

SECTION VII - Range of Unclassified Salary Increases for Continuing Personnel **2015 - 2016**

Percent of Salary Increases Over the Current Year	Number Receiving Increases
No Increase	925
0.10 to 2.99	14
3.00 to 4.99	22
5.00 to 6.99	17
7.00 to 8.99	15
9.00 to 11.99	30
12.00 to 14.99	18
15.00 to 19.99	16
20.00 and Over	23
TOTAL	1080

SECTION VIII - Tenure Summary of Institutional Personnel **2015 - 2016**

	Number Tenure Eligible (1)	Number Having Tenure (2)	Percentage (Col. 2/Col. 1) (3)
Total University	394	274	69.5%

SECTION IX - Number of Faculty by Age and Discipline for

Department	29 & under	30-39	40-49	50-59	60-64	65-69	70 & Over
Barton School -Business							
Dean's office	0	0	1	0	0	0	0
Accounting	0	2	2	2	3	1	0
Economics	0	1	1	3	2	0	1
Marketing	0	0	0	1	2	1	1
Management	0	3	3	4	1	0	3
Finance Real Estate & Decision Sci	0	3	3	5	2	0	0
<i>Subtotal</i>	0	9	10	15	10	2	5
College of Education							
Curriculum & Instruction	0	5	4	4	3	2	2
Human Performance Studies	0	0	3	1	2	1	0
Counsel, Leadership, Ed & Sch Psych	0	2	1	4	5	3	0
Sport Management	0	3	0	1	0	0	0
<i>Subtotal</i>	0	10	8	10	10	6	2
College of Engineering							
Aerospace	1	3	1	4	0	2	0
Industrial/Manufacturing	0	4	3	2	0	1	1
Mechanical	0	7	3	5	1	0	0
Electrical & Computer Science	1	12	3	5	1	0	0
Biomedical Engineering	0	1	2	2	0	0	0
Engineering Technology	0	2	1	0	0	0	0
<i>Subtotal</i>	2	29	13	18	2	3	1
College of Fine Arts							
Art & Design	0	3	5	2	0	1	1
Music	1	6	3	9	6	7	2
Performing Arts	0	1	5	3	2	1	0
<i>Subtotal</i>	1	10	13	14	8	9	3
College of Health Professions							
Communication Sciences & Disorders	0	1	1	5	2	3	2
Nursing Initiative-Salaries & Suppl	0	0	0	1	0	0	0
Accelerated Nursing Program	0	0	2	0	2	1	0
School of Nursing	0	3	5	11	6	4	0
Dental Hygiene	0	2	0	3	2	0	0
Medical Laboratory Sciences	0	1	1	1	1	1	0
Public Health Sciences	0	2	4	1	1	0	0
Physical Therapy	0	3	3	0	0	2	1
Advanced Educ in General Dentistry	0	0	0	1	0	0	0
Physician Assistant Program	0	2	2	2	0	1	0
<i>Subtotal</i>	0	14	18	24	14	12	3
College of Liberal Arts							
English	1	3	5	2	2	1	0
History	0	2	3	1	3	0	1
Philosophy	1	0	4	2	1	3	2
Modern & Classical Lang & Lit	0	2	5	1	3	1	0
Women's Studies & Religion	0	0	1	1	1	0	1
Intensive English Language Center	0	0	1	2	1	1	0
Biological Sciences	0	1	4	5	2	0	1
Chemistry	0	2	4	2	2	0	2
Geology	0	0	3	1	1	0	0
Mathematics/Statistics/Physics	4	5	5	9	5	6	5
Elliott School of Communication	0	3	4	5	1	2	2
Political Science	0	1	2	1	0	0	2
Psychology	0	2	5	2	2	0	3
Sociology	0	2	2	3	0	0	0
School of Community Affairs	0	1	3	2	1	0	2
Anthropology	0	2	2	0	1	1	1
School of Social Work	0	1	5	4	1	1	0
Hugo Wall School-Urban & Public Aff	0	0	1	1	1	2	1
Liberal Arts Dean's Office	0	0	0	1	0	0	0
<i>Subtotal</i>	6	27	59	45	28	18	23
Library	1	4	2	3	2	1	0
TOTAL	10	103	123	129	74	51	37

SECTION X - Number of Faculty by Gender and Racial/Ethnic Category

2015 - 2016

	Non-Resident Alien		Hispanic		American Indian or Alaskan Native		Asian		Black or African-American		Native Hawaiian or Other Pacific Islander		White		Two or More Races		Unknown		Total	
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
Total	21	2	9	5	2	0	51	13	5	7	0	0	205	203	0	1	1	2	294	233

SECTION XI - Demographic Characteristics of Faculty Departures for

FY 2015 Actual

	Retirees by Faculty Rank				Resignations by Faculty Rank				Terminations by Faculty Rank			
	Full-Prof.	Assoc. Prof.	Asst. Prof.	Instr.	Full-Prof.	Assoc. Prof.	Asst. Prof.	Instr.	Full-Prof.	Assoc. Prof.	Asst. Prof.	Instr.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
UNIVERSITY TOTAL	2	5	0	0	0	1	12	0	0	1	0	0

SECTION XII - Number of Faculty Retirements by Age for

FY 2015

	55 & Under	56-59	60-64	65-69	70 & Over
UNIVERSITY TOTAL	0	0	2	3	2

SECTION XIII - Summary of Budgeted Full-time Equivalent Positions

FY 2016

Activity	General Use				Restricted Use			
	University Support Staff	Unclassified	Temp/No Benefit	Total	University Support Staff	Unclassified	Temp/No Benefit	Total
1.0 INSTRUCTION								
1.1 General Academic Instruction	65.40	577.95		643.35	4.00	82.19		86.19
1.4 Preparatory/Adult Basic Education	0.00	0.00		0.00	0.00	0.00		0.00
Subtotal Instruction	65.40	577.95		643.35	4.00	82.19		86.19
2.0 RESEARCH								
2.1 Institutes and Research Centers	4.00	5.27		9.27	3.00	211.51		214.51
2.2 Individual and Project Research	1.00	0.85		1.85	0.00	24.38		24.38
Subtotal Research	5.00	6.12		11.12	3.00	235.89		238.89
3.0 PUBLIC SERVICE								
3.1 Patient Services	0.00	0.00		0.00	0.00	0.00		0.00
3.2 Community Services	1.00	5.10		6.10	0.25	8.61		8.86
3.3 Cooperative Extension	0.00	0.00		0.00	0.00	0.00		0.00
3.4 Public Broadcasting	0.00	3.79		3.79	0.00	12.21		12.21
3.5 Community Education	1.00	6.38		7.38	4.90	91.00		95.90
Subtotal Public Service	2.00	15.27		17.27	5.15	111.82		116.97
4.0 ACADEMIC SUPPORT								
4.1 Libraries	28.00	21.00		49.00	0.00	0.00		0.00
4.2 Museums and Galleries	0.00	8.50		8.50	0.00	0.00		0.00
4.3 Audiovisual Services	4.00	15.00		19.00	0.00	0.00		0.00
4.4 Computing Support	3.00	52.80		55.80	0.00	0.00		0.00
4.5 Ancillary Support	2.50	1.00		3.50	1.50	0.00		1.50
4.6 Academic Administration	13.50	58.49		71.99	3.50	25.58		29.08
4.7 Course/Curriculum Development	0.00	0.00		0.00	0.00	0.00		0.00
4.8 Academic Personnel Development	0.00	0.00		0.00	0.00	0.00		0.00
Subtotal Academic Support	51.00	156.79		207.79	5.00	25.58		30.58
5.0 STUDENT SERVICES								
5.1 Student Service Administration	3.00	8.80		11.80	0.00	0.00		0.00
5.2 Social/Cultural Development	14.00	24.89		38.89	12.20	29.90		42.10
5.3 Counseling/Career Guidance	2.00	8.00		10.00	1.00	3.00		4.00
5.4 Financial Aid Administration	6.00	16.00		22.00	2.00	0.00		2.00
5.6 Intercollegiate Athletics	2.00	23.28		25.28	0.00	0.72		0.72
5.7 Student Recruitment/Admissions Records	27.00	26.50		53.50	3.60	3.50		7.10
Subtotal Student Services	54.00	107.47		161.47	18.80	37.12		55.92
6.0 INSTITUTIONAL SUPPORT								
6.1 Executive Management	5.00	34.30		39.30	0.00	2.60		2.60
6.2 Fiscal Operations	22.60	17.60		40.20	0.60	4.00		4.60
6.3 General Administrative Services	26.00	16.00		42.00	1.00	0.00		1.00
6.4 Logistical Services	0.00	0.00		0.00	0.00	0.00		0.00
6.7 Public Relations/Development	8.00	17.73		25.73	0.00	0.27		0.27
Subtotal Institutional Support	61.60	85.63		147.23	1.60	6.87		8.47
7.0 PHYSICAL PLANT	293.00	10.60		303.60	0.00	0.00		0.00
8.0 SCHOLARSHIPS AND FELLOWSHIPS	0.00	0.00		0.00	0.00	0.00		0.00
SUBTOTAL EDUCATIONAL AND GENERAL	532.00	959.83		1,491.83	37.55	499.47		537.02
9.1 AUXILIARY ENTERPRISES	0.00	0.00		0.00	29.00	7.00		36.00
9.3 SERVICE CLEARING	0.00	0.00		0.00	10.00	0.00		10.00
GRAND TOTAL	532.00	959.83		1,491.83	76.55	506.47		583.02