

ADMINISTRATIVE COST STUDY UPDATE



FTE STAFF TO STUDENT RATIOS

	Academic Admin	Academic Disciplines	Athletics	External Affairs	Information Technology	Institutional & Business Affairs	Physical Plant	Student Affairs	Research
	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student
BSC	1:39	1:18	1:738	1:227	1:322	1:65	1:97	1:75	
DCB	1:21	1:14	1:249	1:315	1:166	1:88	1:57	1:51	
LRSC	1:20	1:32	1:1027			1:38	1:148	1:56	
NDSCS	1:28	1:18		1:304	1:192	1:50	1:35	1:71	
WSC	1:16	1:13	1:150	1:49	1:285	1:33	1:70	1:56	
DSU	1:28	1:12		1:403	1:255	1:75	1:43	1:38	
MASU	1:35	1:16	1:64	1:16	1:210	1:34	1:49	1:34	
MISU	1:56	1:11	1:92	1:46	1:313	1:126	1:58	1:52	
VCSU	1:34	1:12	1:50	1:175	1:83	1:73	1:33	1:47	
NDSU	1:74	1:13	1:157	1:48	1:125	1:49	1:59	1:54	1:23
UND	1:33	1:9	1:172	1:267	1:267	1:29	1:37	1:48	1:279

Categories in this table as defined by *College and University Professional Association for Human Resources* (CUPA-HR). Data for FTE obtained by NDUS CTS via Campus Solutions-HR. FTE are three year averages snapshot of October of 2012, 2013, and 2014.

FTE STAFF PER 1000 STUDENTS

	Academic Admin	Academic Disciplines	Athletics	External Affairs	Information Technology	Institutional & Business Affairs	Physical Plant	Student Affairs	Research
	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student	Staff: Student
BSC	26	57	1	4	3	15	10	13	
DCB	47	71	4	3	6	11	17	20	
LRSC	51	31	1	0	0	26	7	18	
NDSCS	36	55	0	3	5	20	28	14	
WSC	61	75	7	20	4	30	14	18	
DSU	36	85	0	2	4	13	23	26	
MASU	29	62	16	62	5	29	21	29	
MISU	18	88	11	22	3	8	17	19	
VCSU	30	86	20	6	12	14	30	21	
NDSU	13	79	6	21	8	20	17	18	44
UND	30	115	6	4	4	34	27	21	4

Categories in this table as defined by *College and University Professional Association for Human Resources (CUPA-HR)*. Data for FTE obtained by NDUS CTS via Campus Solutions-HR. FTE are three year averages snapshot of October of 2012, 2013, and 2014.

FTE STAFF TO 1000 STUDENTS NDUS AND NATIONAL AVERAGE

Institution	NDUS Total FTE Employees	Total FTE Employees per 1000 Students	National Average from Delta Cost (2014)	Difference
BSC	385	130	115	15
DCB	90	180	115	65
LRSC	130	134	115	19
NDSCS	375	163	115	48
WSC	131	230	115	115
DSU	243	191	150	41
MASU	194	252	150	102
MISU	485	186	140	46
VCSU	216	219	150	69
NDSU	2,915	228	234	-6
UND	3,075	244	234	10

National Average from AIR Delta Cost Project (2014).

http://www.deltacostproject.org/sites/default/files/products/DeltaCostAIR_Staffing_Brief_2_3_14.pdf

NDUS Total FTE from NDUSO and is three year mean for 1012, 2013, and 2014.

ADMINISTRATIVE COUNT & SALARY

Listed below are all the possible NDUS executive & administrative job families. This data is for only those shown in red.

0000 BAND: Executive/Administrative

SUB BAND: **100 Executive/Administrative Staff**

JOB FAMILIES:

0105 Executive

0110 Dean

0115 Officer

0120 Non-banded Administrator

0123 Non-banded EERC

0195 NDUS Administrative

1000 BAND: Administrative/Managerial

1105 Director/ Associate Director/ Manager

2000 BAND: Administrative/Managerial

2010 Associate Dean

2020 Assistant Dean

ADMINISTRATIVE COUNT

Position	2005 Count	2010 Count	2015 Count	Change from 2005 to 2010	Change from 2010 to 2015	Change from 2005 to 2015
President	10	10	10	0	0	0
Provost/VPAA	6	7	7	1	0	1
Vice Pres	28	29	29	1	0	1
Vice Provost	1	2	3	1	1	2
Chief of Staff			1	0	1	1
Associate VP	4	4	4	0	0	0
Dean	26	26	27	0	1	1
Associate Dean	8	10	13	2	3	5
Director	1	1	1	0	0	0

Data Source: NDUS System Office. Data snapshot on July 1 of 2005, 2010, 2015.

ADMINISTRATIVE MEAN ANNUAL SALARY

Annual Salary for NDUS Administrative Positions (Subbands 0105, 0110, 2010, an 2020)							
Position	2005 Mean Salary	2010 Mean Salary	2015 Mean Salary		% Change from 2005 to 2010	% Change from 2010 to 2015	% Change from 2005 to 2015
President	\$ 157,423	\$ 203,879	\$ 237,967		30%	17%	51%
Provost/VPAA	\$ 121,995	\$ 143,212	\$ 184,396		17%	29%	51%
Vice Pres	\$ 109,896	\$ 143,243	\$ 175,381		30%	22%	60%
Vice Provost	\$ 89,873	\$ 175,018	\$ 191,932		95%	10%	114%
Chief of Staff			\$ 177,366				
Associate VP	\$ 70,451	\$ 91,488	\$ 110,444		30%	21%	57%
Dean	\$ 114,256	\$ 154,601	\$ 181,646		35%	17%	59%
Associate Dean	\$ 77,056	\$ 122,673	\$ 170,605		59%	39%	121%
Director	\$ 66,924	\$ 88,729	\$ 155,175		33%	75%	132%

Data Source: NDUS System Office. Data snapshot on July 1 of 2005, 2010, 2015.

UNCALCULATED POSITIONS IN 0115, 0120, 0123, 0195, AND 1105 SUBBANDS.*

Job Title Short Description	BSC	DSU	LRSC	MASU	MISU	DCB	NDSCS	NDSU	UND	VCSU	WSC	Grand Total
Assoc Controller								1				1
Assoc Dean	1					1		6	5			13
Assoc Dir								7	8			15
Assoc VP					1			4	8			13
Asst Dean								1	3			4
Asst VP								6	3			9
Budget Officer								1				1
Chief	5	1					2		4		2	14
CIO								1				1
Controller			1	1				1	1			4
Coordinator					1			1	1			3
DA Director									1			1
Dean						1			1	1		3
Deputy Director								1				1
Director	9	9		16	14	1	8	42	44	17	1	161
Engineer									2			2
Exec Asst	1											1
Exec Dir		3					6	1	2	1	1	14
Manager							3		18			21
Officer					1							1
Physician									1			1
Proj Mngr	5											5
Registrar					1			1				2
Senior Advisor									4			4
Special Asst									1			1
State Forester								1				1
Team Leader								3				3
Vice Pres				2					1		2	5
V Prov									1			1
Grand Total	21	14	2	17	18	3	19	78	109	19	6	306

Data Source: NDUS System Office.

*Future analysis objective: historical counts of positions as well as % salary increases.

FACULTY COUNT

Academic Staff Count (includes 9, 10, 11, and 12 month contracts)						
Position	2005	2010	2015	% Change from 2005 to 2010	% Change from 2010 to 2015	% Change from 2005 to 2015
Professor	315	298	357	-5%	20%	13%
Associate Professor	458	514	573	12%	11%	25%
Assistant Professor	596	652	612	9%	-6%	3%
Instructor	190	157	177	-17%	13%	-7%
Lecturer	124	132	132	6%	0%	6%
No Academic Rank	419	68	38	-84%	-44%	-91%
Total	2,102	1,821	1,889	-13%	4%	-10%

Data Source: IPEDS (Human Resources Report); Years 2005, 2010, 2015.

FACULTY MEAN ANNUAL SALARY

Academic Staff Mean Annual Salary (includes 9, 10, 11, and 12 month contracts)						
Position	2005	2010	2015	% Change from 2005 to 2010	% Change from 2010 to 2015	% Change from 2005 to 2015
Professor	\$ 73,198	\$ 92,776	\$ 104,934	27%	13%	43%
Associate Professor	\$ 56,558	\$ 67,966	\$ 76,601	20%	13%	35%
Assistant Professor	\$ 54,596	\$ 60,742	\$ 64,960	11%	7%	19%
Instructor	\$ 37,811	\$ 44,564	\$ 49,576	18%	11%	31%
Lecturer	\$ 38,194	\$ 46,111	\$ 48,170	21%	4%	26%
No Academic Rank	\$ 51,007	\$ 52,153	\$ 48,335	2%	-7%	-5%

Data Source: IPEDS (Human Resources Report); Years 2005, 2010, 2015.

NEXT STEPS

- 2005, 2010, and 2015 job counts and salaries for remaining 0000 and 1000 band positions to determine increases in total number of positions as well as salaries.
- Salary market study to compare ND salaries to similar.
- Disaggregate FTE positions by band (executive, professional, etc.) in order to make comparisons to national averages on Delta Cost.

QUESTIONS?

