

**Number of Non-Teaching Employees by Administrative Faculty/Staff
and by Academic/Administrative Departments**

	2008-2009 FTE's			2009-2010 FTE's			2010-2011 FTE's		
	Contract FTE	Staff FTE	Total FTE	Contract FTE	Staff FTE	Total FTE	Contract FTE	Staff FTE	Total FTE
Natural Sciences	2.50	2.50	5.00	2.50	2.50	5.00	2.50	2.50	5.00
Social Sciences		2.50	2.50		2.50	2.50		2.50	2.50
Humanities	0.75	3.45	4.20	0.75	3.45	4.20		3.45	3.45
Other Educ Programs	4.50	2.00	6.50	4.50	2.00	6.50	4.50	2.00	6.50
Library/MRC	10.00	6.60	16.60	10.00	6.60	16.60	10.00	6.50	16.50
CESA Program	2.00		2.00	2.00		2.00	2.00		2.00
Internatl Programs Office	3.00	1.00	4.00	3.00	1.00	4.00	3.00	1.00	4.00
Registrar	0.50	2.90	3.40	0.50	2.90	3.40	0.50	2.90	3.40
Computing Services	17.00	1.00	18.00	17.00	1.00	18.00	17.00		17.00
Academic Enrichment	1.00	0.60	1.60	1.00	0.60	1.60	1.00	0.60	1.60
Academic Dean	<u>2.50</u>	<u>2.00</u>	<u>4.50</u>	<u>2.50</u>	<u>2.00</u>	<u>4.50</u>	<u>2.50</u>	<u>2.00</u>	<u>4.50</u>
Academic Total	43.75	24.55	68.30	43.75	24.55	68.30	43.00	23.45	66.45
Financial Aid	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00
Admissions	<u>10.60</u>	<u>6.00</u>	<u>16.60</u>	<u>10.60</u>	<u>6.00</u>	<u>16.60</u>	<u>11.60</u>	<u>6.00</u>	<u>17.60</u>
Admissions Total	12.60	7.00	19.60	12.60	7.00	19.60	13.60	7.00	20.60
Accounting	3.00	5.40	8.40	3.00	5.40	8.40	3.00	4.60	7.60
Business Office	2.00	1.95	3.95	2.00	1.95	3.95	2.00	1.95	3.95
Finance	1.00		1.00	1.00		1.00	1.00		1.00
Grounds		5.50	5.50		5.50	5.50		5.50	5.50
HVAC		4.25	4.25		4.25	4.25		4.25	4.25
Maintenance	2.00	10.00	12.00	2.00	10.00	12.00	2.00	10.00	12.00
Services	<u>1.00</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>	<u>8.00</u>	<u>9.00</u>	<u>2.00</u>	<u>7.50</u>	<u>9.50</u>
Finance Total	9.00	36.10	45.10	9.00	35.10	44.10	10.00	33.80	43.80
Community Relations	1.90		1.90	1.90	0.00	1.90			
Alumni/Development	14.00	6.75	20.75	14.00	6.75	20.75	14.00	6.75	20.75
Public Affairs	<u>6.00</u>	<u>1.00</u>	<u>7.00</u>	<u>6.00</u>	<u>1.00</u>	<u>7.00</u>	<u>6.00</u>	<u>1.00</u>	<u>7.00</u>
Advancement Total	20.00	7.75	27.75	20.00	7.75	27.75	20.00	7.75	27.75
Student Development	3.00	1.00	4.00	3.00	1.00	4.00	3.00	1.00	4.00
Career Dev & Serv Learning	3.50	1.00	4.50	3.50	1.00	4.50	3.50	1.00	4.50
Health Center & Counseling	2.50	1.50	4.00	2.50	1.50	4.00	2.50	1.50	4.00
Housing	6.00	1.00	7.00	6.00	1.00	7.00	6.00	1.00	7.00
Runyan Ctr & Conferences	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Security	1.00	7.50	8.50	1.00	7.50	8.50	1.00	7.50	8.50
Wellness	2.00	2.50	4.50	2.00	3.00	5.00	2.00	3.00	5.00
AWPE	<u>16.75</u>	<u>3.00</u>	<u>19.75</u>	<u>16.75</u>	<u>3.00</u>	<u>19.75</u>	<u>15.75</u>	<u>3.00</u>	<u>18.75</u>
Student Affairs Total	35.75	18.50	54.25	35.75	19.00	54.75	34.75	19.00	53.75
MAT Program	4.00	1.00	5.00	3.00	1.00	4.00	3.00	1.00	4.00
Religious Life	1.10		1.10	1.25		1.25	1.00	0.25	1.25
Provost	<u>3.00</u>		<u>3.00</u>	<u>2.00</u>		<u>2.00</u>	<u>1.90</u>		<u>1.90</u>
Provost Total	8.10	1.00	9.10	6.25	1.00	7.25	5.90	1.25	7.15
President's Office Total	2.50	1.00	3.50	2.50	1.00	3.50	2.50	1.00	3.50
Total on Regular Budget	133.60	95.90	229.50	131.75	95.40	227.15	129.75	93.25	223.00
GLCA	7.00	2.00	9.00	7.00	2.00	9.00	7.00	2.00	9.00
Lilly (1 grants)	3.00		3.00	3.00		3.00	0.00	0.00	0.00
Discretionary Fund	2.00		2.00	2.00		2.00	2.00	0.00	2.00
Other Grants/Endowments	<u>1.00</u>		<u>1.00</u>	<u>1.50</u>		<u>1.50</u>	<u>1.50</u>	1.00	2.50
Grant Supported	13.00	2.00	15.00	13.50	2.00	15.50	10.50	3.00	13.50
Grand Totals	146.60	97.90	244.50	145.25	97.40	242.65	140.25	96.25	236.50