Michigan State University

A snapshot: 2010-2018

Prepared: April 2019
University Operating Metrics
2010-2018
Student Enrollment – Fall Semester by Year

6.8% increase from 2010-2018
University External Research Funds by Year

$489.7M
$498.6M
$476.3M
$528.1M
$583.3M
$595.0M
$616.8M

2010 2012 2013 2014 2015 2017 2018

26.0% increase from 2010-2018
38.7% increase from 2010-2018
General Fund Budget – Breakdown by Revenue

- **TUITION & FEES**
- **STATE APPROPRIATIONS**
- **OTHER UNIVERSITY FUNDS**
  Includes indirect cost recovery, investment income, and other revenues
General Fund Budget – Breakdown by Revenue

- **Tuition & Fees**: 62.1% ($609.3M)
- **State Appropriations**: 28.9% ($283.9M)
- **Other University Funds**: 9.0% ($88.6M)

**2010**
- Total: $981,800,000

**2018**
- Total: $1,362,100,000
General Fund Budget – Breakdown by Expenses

**SALARIES**
Includes faculty, academic staff, support staff, graduate assistants, and associated fringe benefits

**SUPPLIES, SERVICES, & EQUIPMENT**
Includes funding for operating and maintenance, technology, and financial aid

**LABOR**
Includes costs for labor (temporary & on-call) employees as well as student employees
General Fund Budget – Breakdown by Expenses

**2010**
- **SALARIES**: 67.5% ($662.4M)
- **SUPPLIES, SERVICES, & EQUIPMENT**: 29.2% ($286.8M)
- **LABOR**: 3.3% ($32.6M)

**2018**
- **SALARIES**: 64.6% ($880.5M)
- **SUPPLIES, SERVICES, & EQUIPMENT**: 32.4% ($441.5M)
- **LABOR**: 2.9% ($40.1M)

Total Budget
- **2010**: $981,800,000
- **2018**: $1,362,100,000
University Workforce Metrics
2010-2018
Faculty Titles

- Professor, Associate Professor, Assistant Professor (includes HP, FRIB, and Research titles)
- Instructor

Academic Staff Titles

- Specialist, Archivist, Librarian
- Engineer, Physicist (FRIB)
- Research Associate
- Lecturer
Faculty & Academic Staff FTE by Year – ALL FUNDS

- TENURE-SYSTEM FACULTY
- FIXED-TERM ACADEMIC STAFF
- FIXED-TERM FACULTY
- CONTINUING ACADEMIC STAFF
Growth in Faculty & Academic Staff FTE from 2010-2018 – **ALL FUNDS**

- **CONTINUING ACADEMIC STAFF**: 9.3%
- **FIXED-TERM FACULTY**: 33.2%
- **FIXED-TERM ACADEMIC STAFF**: 47.5%
- **TENURE-SYSTEM FACULTY**: 0.7%
Faculty & Academic Staff FTE by Year – GENERAL FUND

- TENURE-SYSTEM FACULTY
- FIXED-TERM ACADEMIC STAFF
- FIXED-TERM FACULTY
- CONTINUING ACADEMIC STAFF
Growth in Faculty & Academic Staff FTE from 2010-2018 – GENERAL FUND

- **CONTINUING ACADEMIC STAFF**: 45.9%
- **FIXED-TERM FACULTY**: 38.2%
- **FIXED-TERM ACADEMIC STAFF**: 79.1%
- **TENURE-SYSTEM FACULTY**: 1.4%
University Support Staff

Includes:
- Professionals (APA)
- Supervisors (APSA)
- Clerical/Technical (CTU)
- Service Maintenance (1585)
- Skilled Trades (SSTU)
- Operating Engineers (324)
- Stage Employees (274)
- Police (FOP)
- Extension Staff (EXPA)
- Nurses (NURS)
- Residence Life (ASRA)
Support Staff FTE by Year

- **Support Staff - All Funds**
  - 2010: 6173.3
  - 2012: 6270.7
  - 2013: 6375.5
  - 2014: 6509.8
  - 2015: 6661
  - 2017: 6987.3
  - 2018: 7144.8

- **Support Staff - General Fund**
  - 2010: 3054.9
  - 2012: 3114.6
  - 2013: 3257.8
  - 2014: 3376.7
  - 2015: 3430.2
  - 2017: 3576.8
  - 2018: 3642.3
Growth in Support Staff FTE: 8 Year Aggregate Change by Fund Type

- General Fund: 19.2%
- All Funds: 15.7%
### Areas of Support Staff FTE Growth, **General Fund**

<table>
<thead>
<tr>
<th>CHM (118)</th>
<th>ITS (75)</th>
<th>FRIB (69)</th>
<th>CANR (51)</th>
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</thead>
</table>
| • Grand Rapids  
• Flint  
• IQ  
• Research | • Security  
• Analytics & Data  
• Project Mgmt  
• Integration | • Engineers  
• Physicists  
• Research Trades & Instrument Makers | • Animal Science  
• Public Service  
• Research Activities |
| President (43) | HR (42) | VPRGS (39) | Advancement (29) |
| • Title IX  
• MSU Police | • EBS  
• Compliance | • Pre-Award  
• Innovation Center  
• ICER  
• Reg. Affairs | • Donor Strategy  
• Marketing & Comm  
• Development |
# of Support Staff Employees w/ End-Dates

31.2% increase since 2012
Workforce Composition: 2010 vs 2018, ALL FUNDS

2010
- Tenure-system faculty: 18.5%
- Fixed-term academic staff: 9.6%
- Fixed-term faculty: 7.7%
- Continuing academic staff: 6.4%
- Support staff: 57.7%

2018
- Tenure-system faculty: 15.9%
- Fixed-term academic staff: 12.1%
- Fixed-term faculty: 8.8%
- Continuing academic staff: 6.0%
- Support staff: 57.2%
Workforce Composition: 2010 vs 2018, GENERAL FUND

**2010**
- Support Staff: 50.6%
- Tenure-System Faculty: 28.3%
- Fixed-Term Academic Staff: 6.1%
- Fixed-Term Faculty: 9.5%
- Continuing Academic Staff: 5.5%

**2018**
- Support Staff: 49.8%
- Tenure-System Faculty: 23.7%
- Fixed-Term Academic Staff: 9.0%
- Fixed-Term Faculty: 10.9%
- Continuing Academic Staff: 6.6%
Conclusions

Student enrollment, research funding, and operating budget have all grown, with budget/expenses showing the largest increase.

University workforce has also grown, with a shift towards more fixed-term academic staff & faculty, and increasing support staff numbers.

It is imperative to align strategic priorities with workforce planning to ensure a sustainable future that meets the **University mission of a quality education for all at an affordable price.**
Contact Information

For support on Staffing Strategies, Organizational Structures, or Workforce Planning…

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