

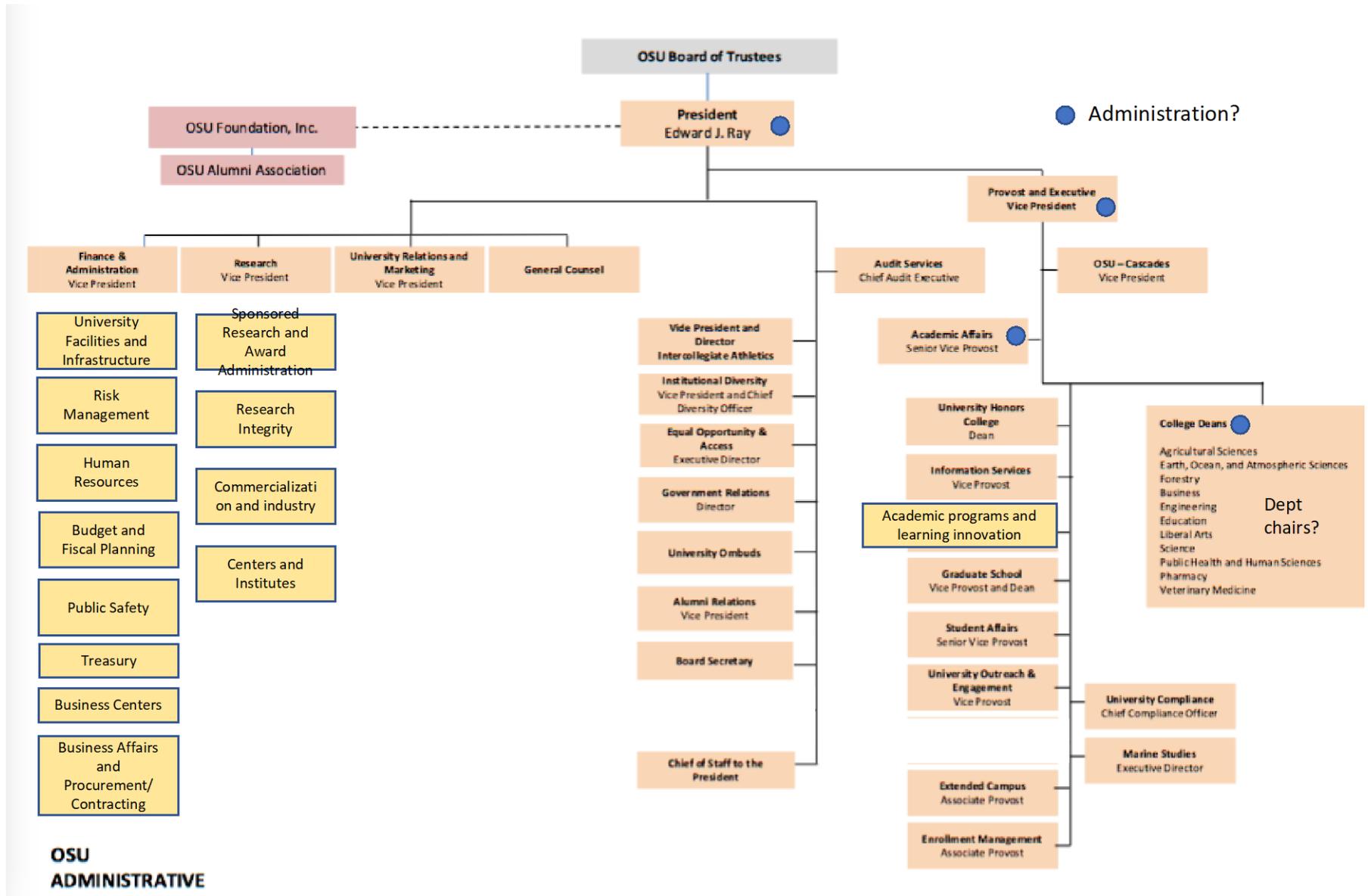
So what is “administration”?---a necessary first step to assessing *administrative bloat*

A meaningful discussion of the idea that *administrative bloat* is driving tuition increases and redirecting funds from the academic mission requires: 1) defining what is “administration”, 2) assessing how much is spent on those functions, and 3) trying to assess how much spending is needed for those functions.

Included below are some figures and tables for a starting the discussion:

1. Overall organizational chart for the E&G funded operations
2. Some definitions and comparisons used by the Integrated Postsecondary Education Data Systems (IPEDS), a national reporting center run by the Department of Education
3. A start at thinking how things are defined as academic vs. non-academic functions and administrative/management vs. delivery functions.
4. Some work on salary distributions and comparisons that OSU Budget and Fiscal Planning did last year (2015-16 salary dollars). We will work on updating this but won't likely have changed a lot.

1. Classify administration by local organization and function?



2. Classify by function of expenditures, for example the definitions in the Integrated Postsecondary Education Data System.

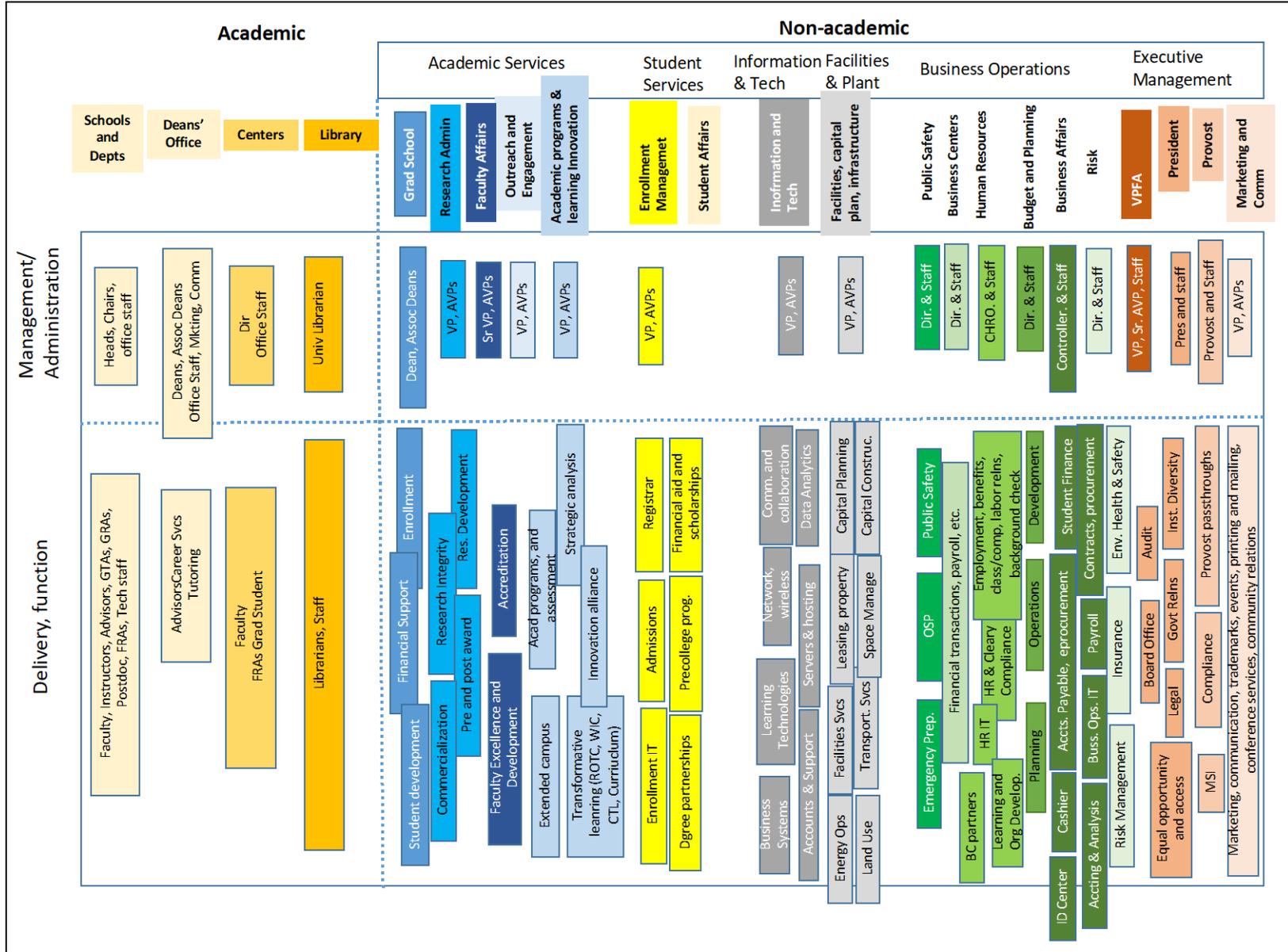
Function:	Definition:
Instruction	The instruction category includes expenses for all activities that are part of an institution's instruction program.Expenses for departmental research and public service that are not separately budgeted should be included in this classification. This category excludes expenses for those academic personnel whose primary activity is administration-for example, academic deans.
Research	The research category includes all expenses for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. However, the research category does not include expenses for departmental research that are not separately budgeted. Such expenses are included in the instructional category.
Public Service	The public service category includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.
Academic support	The academic support category includes expenses incurred to provide support services for the institution's primary missions: instruction, research, and public service. It includes the following activities: libraries, museums, and galleries; information technology; academic administration (including academic deans but not department chairpersons) and personnel providing administrative support and management direction to the primary missions; Separately budgeted support for course and curriculum development
Student services	The student services category includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics (if the program is not operated as an auxiliary enterprise), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health service (if not operated as an auxiliary enterprise).
Institutional support	The institutional support category includes expenses for central, executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative information technology (when not accounted for in other categories); space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution
Operation & maintenance of plant	The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. This category may be allocated to the other functional categories based on an acceptable allocation methodology such as square footage of buildings (which is the current reporting standard)
Scholarships and fellowships	Generally, public institutions report tuition discounts and allowances and scholarships as reductions of tuition and fees revenues, as discussed in the "Tuition and Fee Revenue" section of FARM. Institutional resources provided in excess of amounts owed by the students, and refunded to students, should be recorded as expenses.
Auxiliary operations	An auxiliary enterprise exists to furnish goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity.

What does OSU look like in comparison to some other large land grant peers?

	Institutional Support as % of Total Spending		Institutional Support Spending per Student	
	2013	2014	2013	2014
OSU	7.30%	7.30%	2,389	2,294
Median	7.05%	6.70%	2,554	2,506
Average	6.83%	6.59%	2,766	2,562

Comparisons to land grant and public PAC-12 peers without hospitals or large national labs

3. An approach to identifying “administrative” vs “delivery”...a first cut the boxes aren’t really sorted yet



4. Some information on salary distributions and comparisons (you could measure admin by all positions of a certain title--- deans, vice provosts, chairs, heads, president, etc.

Corvallis Education and General Fund Positions		2015-16		4269 positions	
	Median Salary	Average Salary	Number	Average Paid	Average FTE
Classified	\$40,902	\$45,220	900	\$43,463	0.96
Unclassified					
Professor	\$125,547	\$129,061	278	\$122,499	0.95
Associate Prof	\$99,576	\$100,906	235	\$98,301	0.97
Assistant Prof	\$79,056	\$83,554	338	\$80,203	0.96
Instructor	\$48,420	\$53,775	397	\$44,388	0.83
Postdocs	\$46,800	\$48,112	147	\$46,593	0.97
Hourly various	\$59,016	\$77,499	132	\$41,610	0.54
Research Assistants	\$50,448	\$53,303	309	\$48,143	0.90
Research Assoc.	\$54,630	\$58,085	62	\$49,447	0.85
Grad Asst	\$46,008	\$48,498	149	\$21,926	0.45
Advisors	\$44,652	\$45,908	88	\$44,643	0.97
Deans	\$242,076	\$247,771	11	\$247,771	1.00
Heads/Chairs	\$160,680	\$164,994	29	\$163,701	0.99
Business Centers	\$57,216	\$66,197	75	\$65,072	0.98
Temporary Staff	\$31,199	\$33,955	117	\$27,114	0.80
Other (Colleges, Extended Campus, Library, Outreach)	\$62,364	\$76,338	544	\$71,347	0.93
Other (central units)	\$70,056	\$81,763	457	\$78,798	0.96

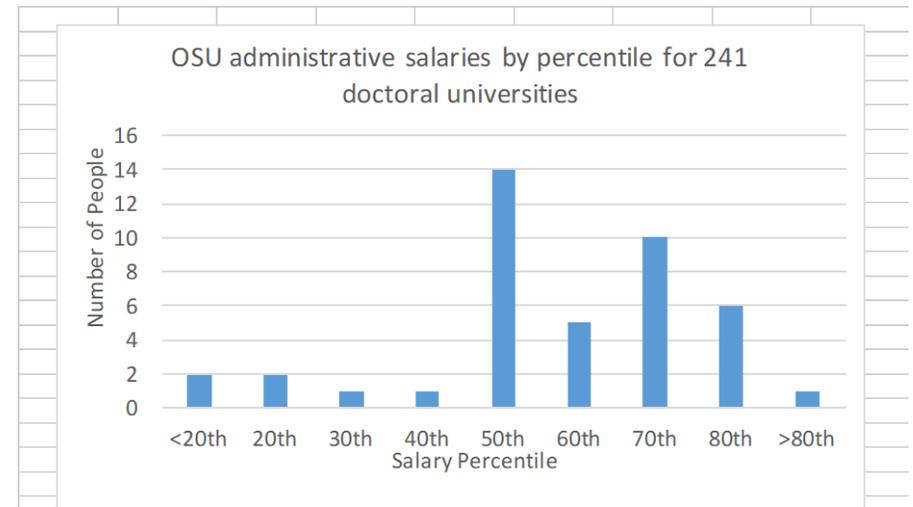
*FTE is Full Time Equivalent, so is equal to 1.00 for a full-time position

How is salary distributed?

Salary Threshold	Number greater than	Median Salary	Salary amount	Proportion of Salary	Number in Range
250,000	11	\$268,356	\$3,351,336	1.1%	11
225,000	24	\$243,978	\$6,408,350	2.2%	13
200,000	47	\$226,608	\$11,310,779	3.8%	23
175,000	83	\$206,226	\$17,990,729	6.1%	36
150,000	185	\$172,008	\$34,390,025	11.7%	102
125,000	364	\$150,507	\$58,602,032	19.9%	179
100,000	704	\$125,415	\$96,719,819	32.9%	340
75,000	1306	\$102,512	\$148,524,593	50.5%	602
50,000	2574	\$75,209	\$225,513,794	76.7%	1268
25,000	4244	\$56,696	\$292,342,197	99.5%	1670
-	4269	\$56,568	\$293,928,179	100.0%	25

Who is in the higher ranges?

	>250K	>225K	>200K	>175K	>150K
President	1	1	1	1	1
Executive (Vice President, Vice Provost, etc.)	6	8	12	22	29
Dean	4	10	11	12	13
Dept or School Head		2	6	8	23
Professor		1	7	19	79
College Directors (almost all full professors)		2	9	21	40
	11	24	46	83	185



This is for doctoral institutions--these award more than 20 doctoral degrees a year. OSU is at the larger end of those institutions (we award over 300 doctorates a year) so that would push our salaries to the high side. The ranges include public (158) and private (83) doctoral institutions. Private institutions tend to have higher salaries for the same job at a similar sized public institution.

SELF SUPPORT UNITS (Housing and Dining, Athletics the largest ones)

About 1136 positions					
	Median	Average	Count	Average Appt	FTE
Classified	\$35,400	\$41,913	1,136	\$39,106	0.93
Unclassified					
Head coaches	\$120,000	\$318,736	19	\$318,275	1.00
Asst/Assoc Coaces	\$72,120	\$127,555	39	\$126,623	0.99
Other Athletics	\$52,000	\$67,975	84	\$63,231	0.93
Other Unclassified	\$61,824	\$65,348	302	\$65,887	1.01
Hourly var	\$60,339	\$105,975	22	\$42,430	0.40
Motorcycle instructor	\$38,487	\$41,124	196	\$3,931	0.10
ESL Instructor	\$42,168	\$42,948	42	\$40,559	0.94
PAC Instructor	\$22,896	\$24,201	39	\$9,505	0.39
Other Instructors	\$51,978	\$51,350	12	\$8,102	0.16
Temp Staff	\$31,262	\$37,047	11	\$28,425	0.77
Other Colleges, Ex Campus, Library, Outreach					
Other Central	\$41,220	\$45,936	373	\$22,127	0.48