Report of Activity Analysis Survey
Foreword to Summary Report
*Mun Y. Choi, UM System President*

At the December 2017 Board of Curators meeting, we shared recommendations following an administrative review process, which identified opportunities to reduce costs and invest in activities that support our students, faculty and staff. We also articulated the need for the institution to reflect and to replace 'business as usual' approaches with transformations to reinvest, sustain and grow the areas that support our core mission as a public higher education institution.

The landscape of higher education is changing across the country and continues to face financial challenges. The University cannot persist in its current mode, nor can opportunities identified during the administrative review process be allowed to languish given the challenges that we face. The people who comprise our University are woven in to all its efforts. Understanding those efforts through a context of our people is a critical component for any considerations of our future as an organization.

From February 16 to March 2, 2018, we conducted an Activity Analysis survey designed to understand the depth and breadth of our organization and the activities of our people. With a response rate of over 96%, this comprehensive data will be used to help the University understand and transform its operations. There were more than 16,000 staff who participated in this analysis. The attached *Activity Analysis Survey Summary Report* is the result of those responses.

The information in this report tells us about positions involved in administrative work and how much is being done, but does not provide us with a view of how well or how important a specific activity is performed. Our external environment requires a level of change that will require us to evaluate questions of "how important" and "how well" through a new lens—a lens that is much different from how we evaluated things in the past.

We know the University will need to transform in order meet its mission and to become a stronger university. But, it is incumbent upon us to decide exactly how to move forward in order to improve. The changes we seek through this study will enable the University to better achieve its mission to educate the next generation of students, solve grand challenge problems through groundbreaking research and effectively engage with citizens in Missouri and beyond.

Some important change efforts are already underway and will continue to grow as we set that long-term vision for our institution. With the availability of this information, I have designated responsible parties across the organization to serve as lead roles over data for a respective function and tasked each to dive deeper and use the data to affect necessary and positive change within the organization.

There is still tough work for us ahead, but we remain committed to transparency, collaboration and accountability. Each voice within our University community is integral to this process. I thank everyone who participated and supported the Activity Analysis survey in sharing that voice, and I look forward to our continued discussions around the transformation of our administrative functions.

# Activity Analysis Survey
## Summary Report

April 2018

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# Activity Analysis Overview

# Activity Analysis Overview

- The Activity Analysis survey was a study of the distribution of administrative work being done by staff across the University.
  - Staff (full-time and part-time) across all business units, including students who perform administrative work, were included in the survey.
  - Faculty (individuals with primary academic appointments), MU Health employees who report organizationally to the hospital and graduate assistants (GTAs/GRAs) were not included in the survey.
  - Survey population was a snapshot of in-scope active employees as of February 13, 2018.
- The survey collected information on staff workload across a variety of work functions.
  - The survey was organized based on the type of work being performed, not where in the organizational structure the work was being conducted.
  - The survey measured work effort information across three levels:
    - **Functions:** High-level areas of business (e.g. Finance)
    - **Processes:** Categories of tasks within each Function (e.g. Accounts Payable)
    - **Activities:** Individual activities or tasks housed within each Process (e.g. Check Processing)
  - Participants allocated their work time over a year in percentages, based on their position in its current capacity.
  - Information about the survey structure and definitions of the different functions, processes and activities are available in an information supplement separate to this report.
- The survey was open from February 19 to March 2, 2018.
- The University achieved a 96% completion rate with 16,698 unique position responses, equivalent to 11,812 FTEs.

# Survey Results by Function

## All campuses, including system office

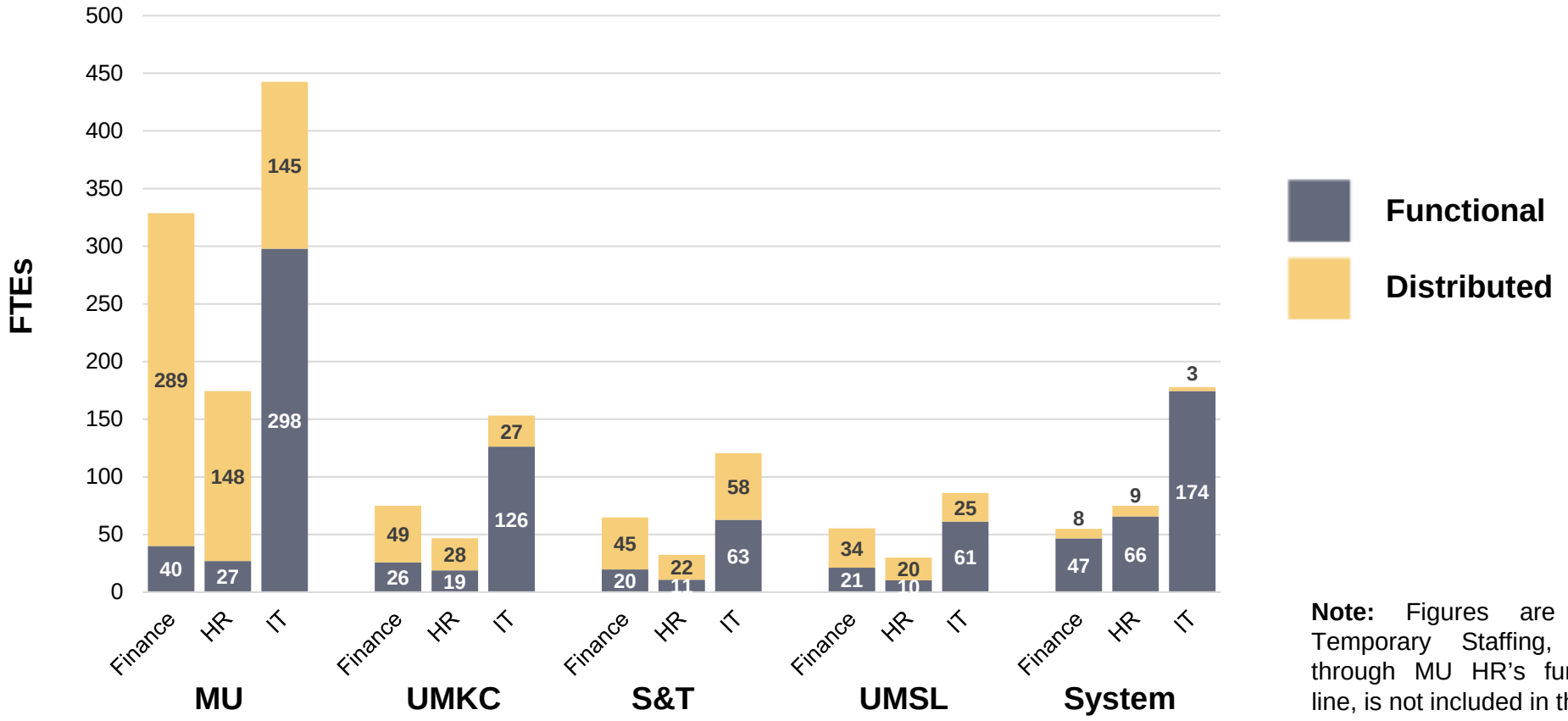
| # | Function | FTEs | % of FTE | Gross Salary |
|---|---|---|---|---|
| 1 | Facilities | 1,529.4 | 12.9% | $59,970,127 |
| 2 | Student Affairs and Services | 1,255.3 | 10.6% | $37,991,115 |
| 3 | Research and Economic Development Engagement | 1,029.2 | 8.7% | $47,688,768 |
| 4 | Information Technology | 980.5 | 8.3% | $53,332,627 |
| 5 | Clinical | 891.8 | 7.5% | $46,324,056 |
| 6 | Academic Affairs | 806.0 | 6.8% | $34,737,374 |
| 7 | General Administration | 619.1 | 5.2% | $23,432,321 |
| 8 | Auxiliary Services and Business Operations | 610.2 | 5.2% | $22,313,610 |
| 9 | Enrollment Management | 590.2 | 5.0% | $23,187,767 |
| 10 | Finance | 578.6 | 4.9% | $29,873,647 |
| 11 | Community Service and Extension | 450.4 | 3.8% | $16,566,577 |
| 12 | Teaching | 428.4 | 3.6% | $12,211,868 |
| 13 | Communications and Marketing | 392.8 | 3.3% | $18,859,308 |
| 14 | Human Resources | 358.6 | 3.0% | $18,722,781 |
| 15 | Intercollegiate Athletics | 351.3 | 3.0% | $24,259,352 |
| 16 | University Advancement | 322.5 | 2.7% | $19,320,208 |
| 17 | Libraries and Museums | 216.9 | 1.8% | $6,258,051 |
| 18 | Supply Chain and Procurement | 156.9 | 1.3% | $6,700,122 |
| 19 | Diversity, Equity and Inclusion | 120.2 | 1.0% | $5,955,392 |
| 20 | Printing and Publishing | 85.3 | 0.7% | $3,374,929 |
| 21 | Legal | 31.5 | 0.3% | $2,638,501 |
| 22 | Real Estate Services | 7.1 | 0.1% | $449,476 |
| | **Total** | **11,812.3** | **100.0%** | **$514,167,978** |

This chart provides a top-down view to how the University spends time across the 22 Functions outlined in the Activity Analysis Survey.

# Functional and Distributed FTEs

## By Organizational Unit

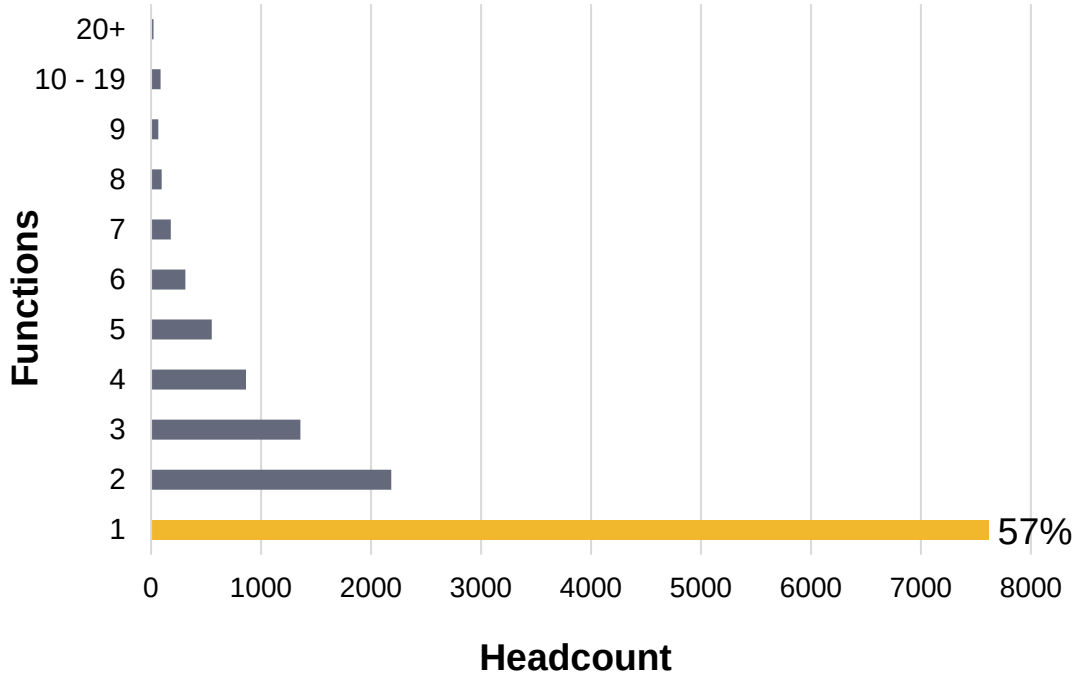
Across the organization, Finance and HR work is managed primarily outside of functional reporting lines, while IT efforts are primarily managed within the IT functional reporting lines.

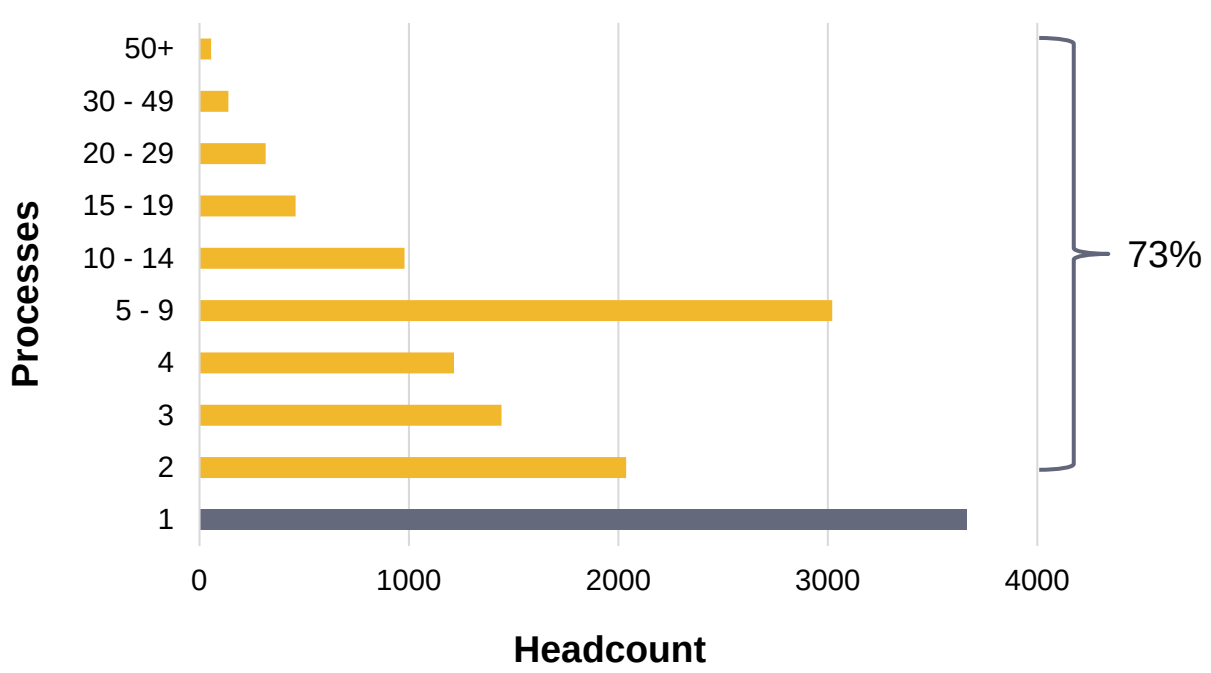



**Note:** Figures are rounded. SOS Temporary Staffing, while reporting through MU HR's functional reporting line, is not included in this view.

# Number of Functions/Processes Selected

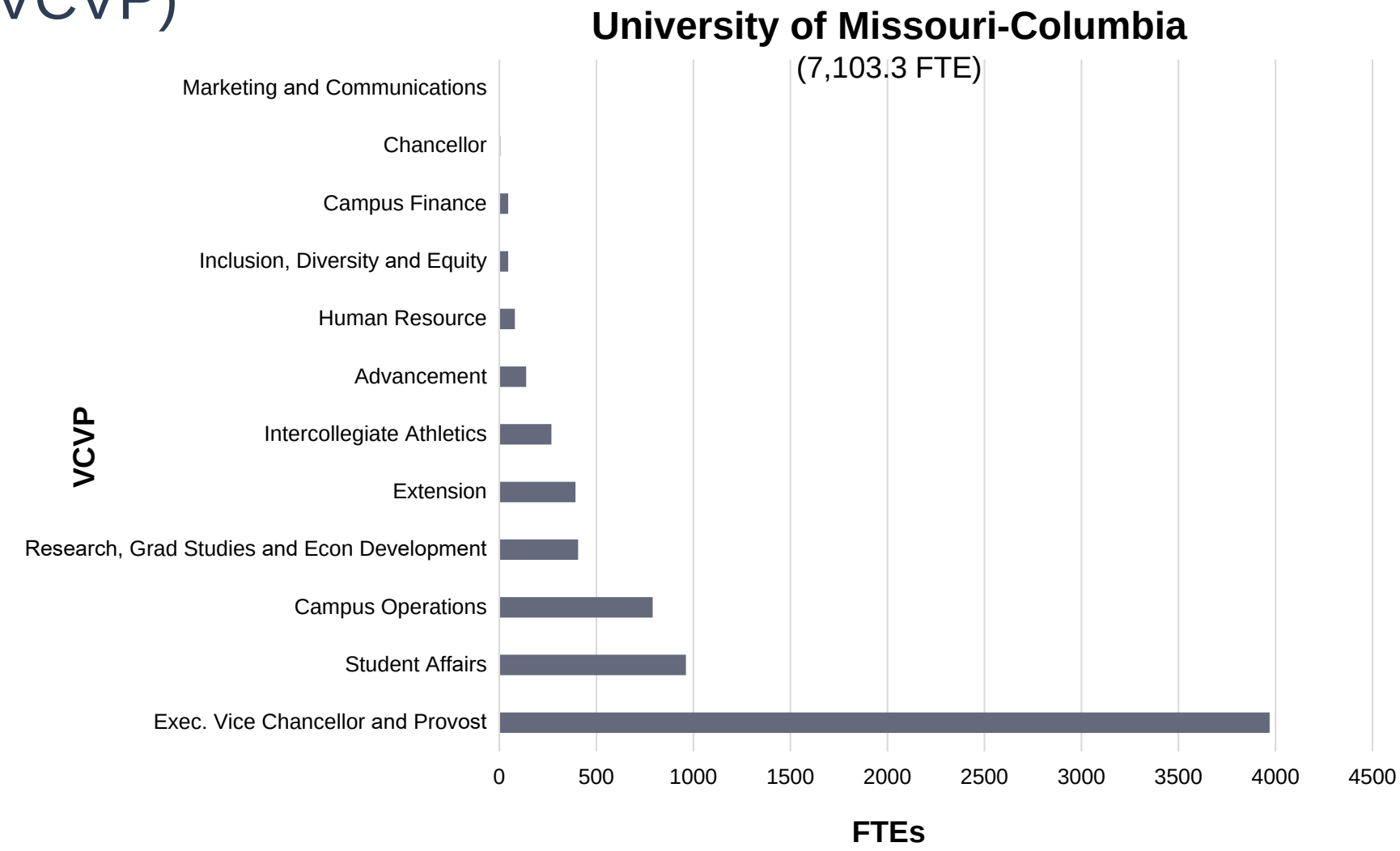
Across the organization, 57% of staff members only selected one Function, demonstrating focused functional work effort, but within Functions, 73% of people are spread out across multiple Processes.




**Note:** Data does not included pooled positions.

# Number of FTEs by Vice Chancellor/Vice President (VCVP)



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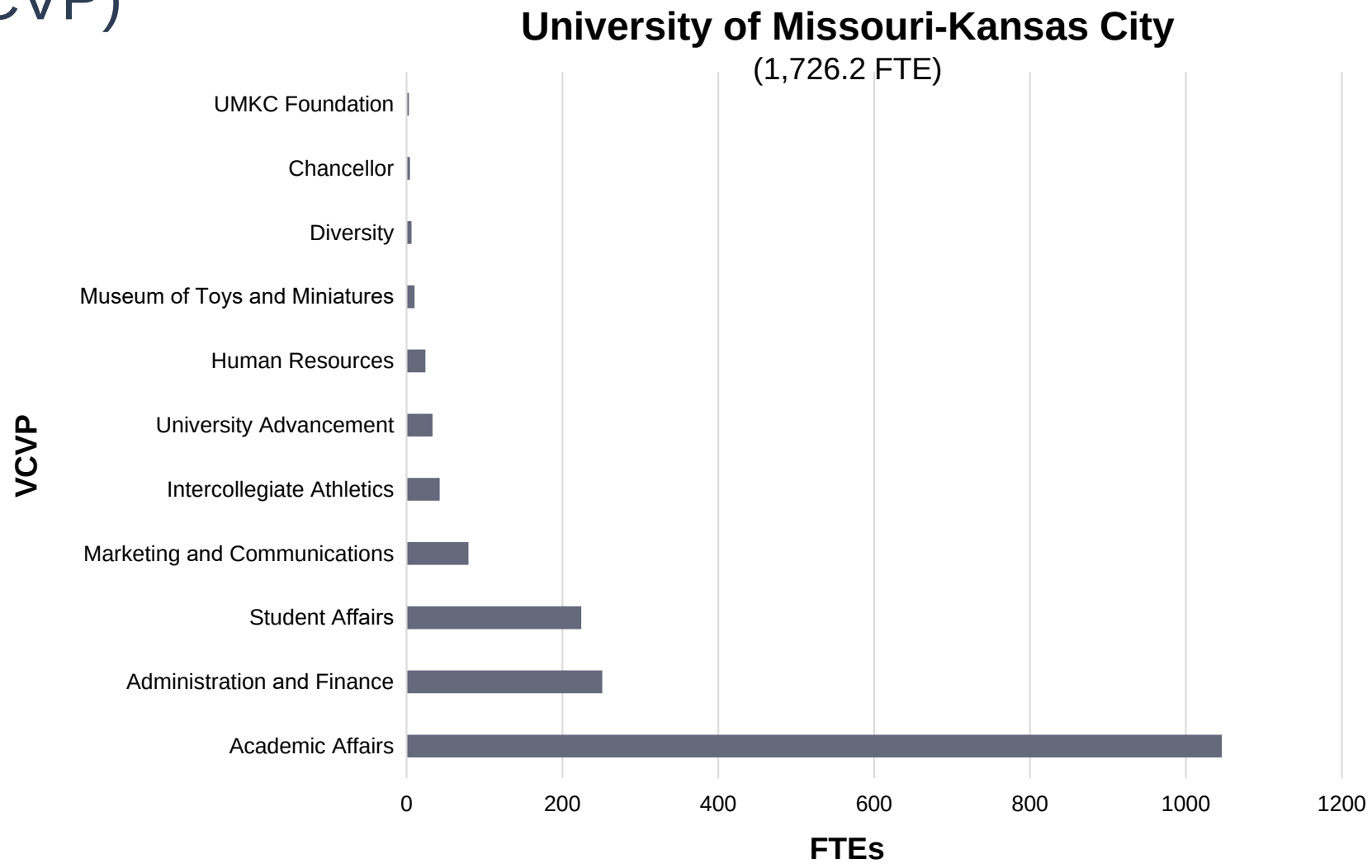

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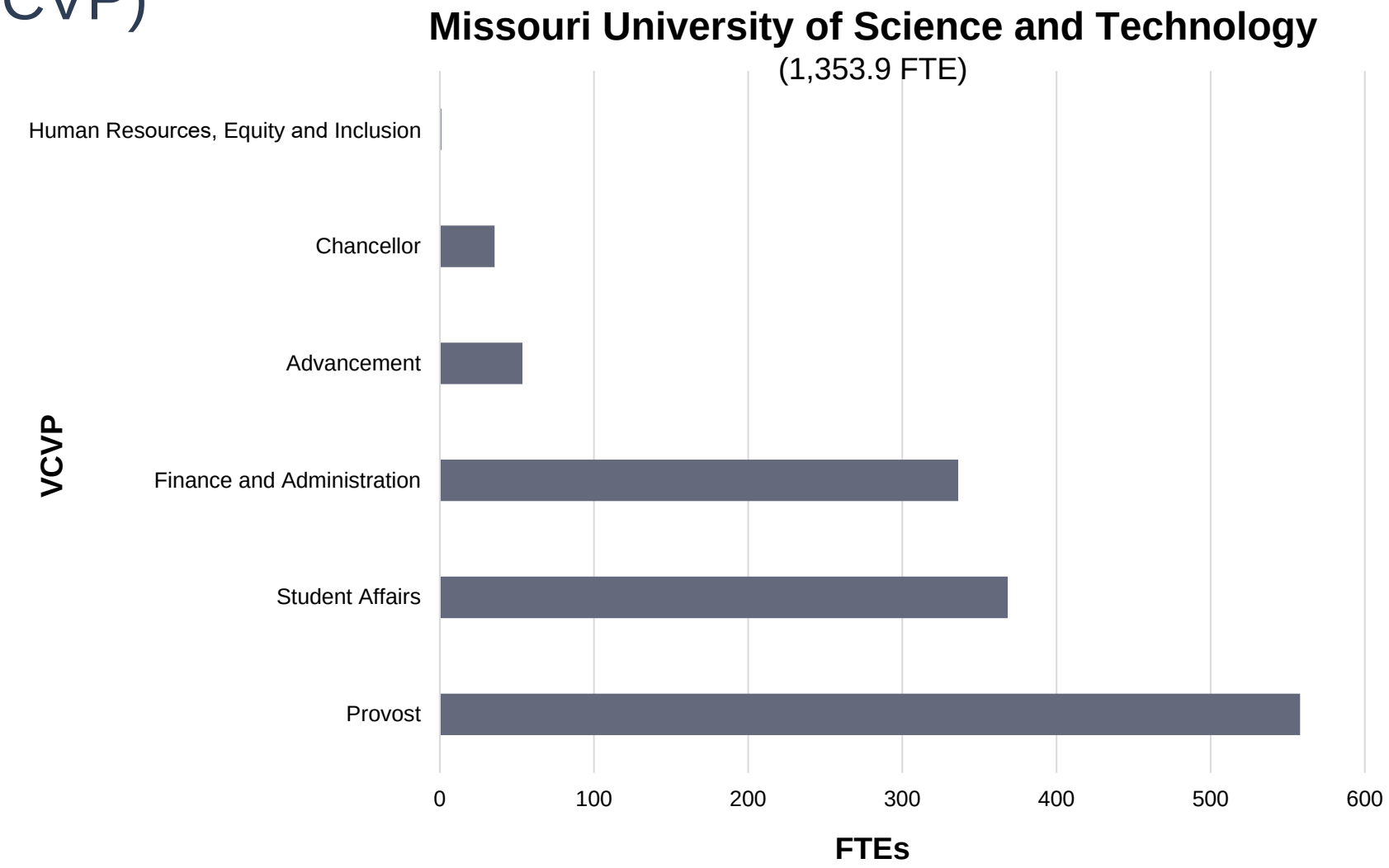

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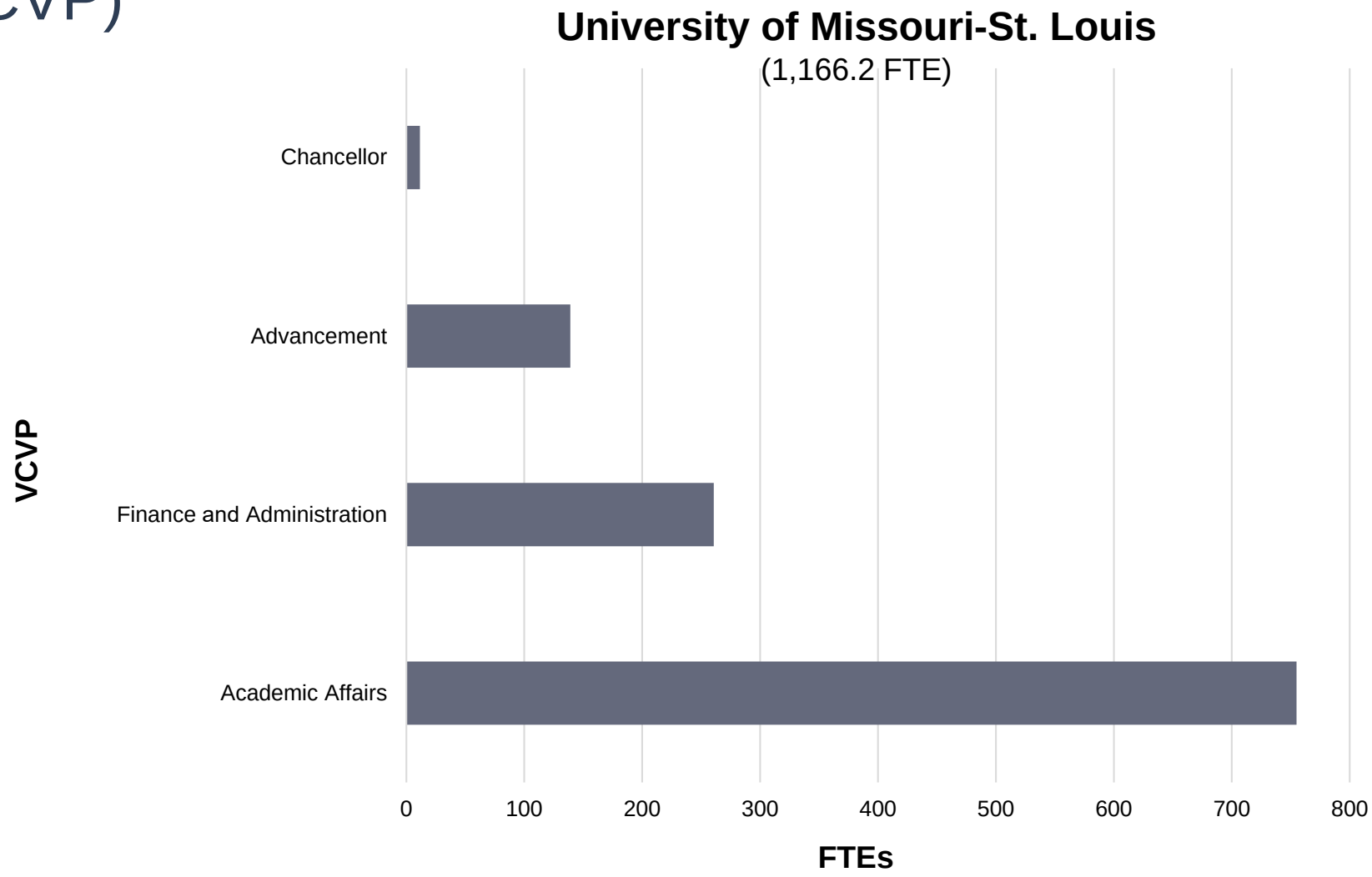

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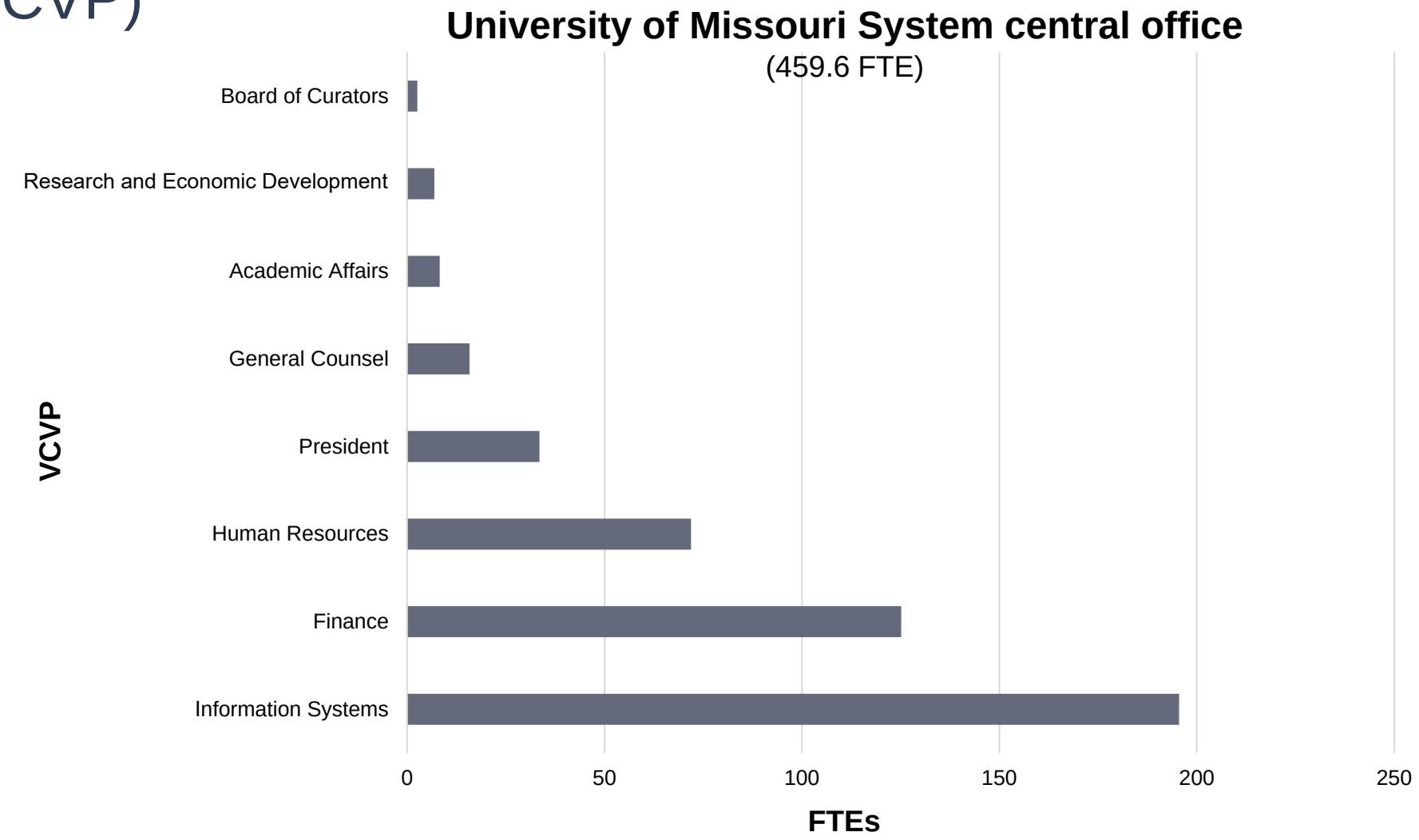


# Data Notes

# Data Notes (1 of 5)

**Survey Population:**

- The survey includes all staff and student positions and certain academic administrators (including provosts and any faculty with a primary appointment in the provost's office)
- Exclusions from the survey include all faculty, deans, graduate students with academic, teaching, or research appointments (GTAs/GRAs) and undergraduates with teaching or research appointments. The survey also excluded all employees who report organizationally to the hospital business unit.
- Summary views labelled "MU" include MU Extension and in-scope MU Health staff.

**Point in Time:**

- The data represents the University's workforce at a point in time. Snapshot data used for the survey was generated from University employee data as of February 13, 2018.
- It is important to note the University workforce is ever changing and those changes are not reflected in this report. Data should be viewed as directional in nature, reflecting the relative distribution of work within departments.

**Survey Taxonomy:**

- The compete survey taxonomy provided to employees to complete the survey can be found in an information supplement separate from this summary report.

# Data Notes (2 of 5)

## Allocation of Employee Data to Survey Elements:

- Annual employee FTE and salary were allocated to the lowest level of the survey (an activity) and aggregated to the larger process and function categories. If an employee recorded 1% of their time in a given activity, that activity would receive a 1% allocation of both salary and FTE reflective of that employee's position.
- Headcount shown is the number of unique individuals in that view of the data. Headcount does not reflect the amount of time spent, but rather the number of people in a given view.

## General Terminology:

- **Functional:** Describes the type of work done, not where in the organization an individual reports. For instance, if an employee who has a reporting line through Human Resources recorded in their survey that 10% of their time is spent in the Finance function, 10% of that employee's time would be reported in Finance in a functional view.
- **Organizational:** Describes where an individual reports in the organization, not the type of work performed. For instance, if an employee who has a reporting line through Human Resources recorded in their survey that 10% of their time is spent in the Finance function, the 10% of that employee's time would be reported in Human Resources in an organizational view.

# Data Notes (3 of 5)

## Data Definitions:

- **Full-time equivalent (FTE):** A unit of measure where a value of 1.0 is equivalent to a full-time worker. Values displayed in this report reflect the FTE coded in the University's HR system tied to each position. for instance, a worker who works 20 hours in a 40-hour work week would be described as 0.5 FTE. FTE serves as a proxy for work effort.
- **Headcount:** The number of unique individuals included in a data view. Following the example above, a worker who works 20 hours in a 40-hour work week would be described as a headcount of 1. Similarly, in a Functional style view (e.g., Finance), a worker who allocated 1% of work effort into Finance would still be described as a headcount of 1.
- **Gross Salary:** The sum of the hourly or monthly amounts paid to employees over the course of a year. All dollars displayed are annual amounts exclusive of any benefits.

## Level of Detail:

- Employees with split appointments who submitted responses are allocated organizationally by primary role. Data is a sum of all of an employee's positions.
- The primary appointment is the position designated with the highest FTE allocation in the University's HR system and follows an employee's supervisor.
- Functional teams, comprised from representatives from each campus, created the survey taxonomy for their respective functional area using varying levels of specificity based on the approach of each particular team.

# Data Notes (4 of 5)

Information submitted by an individual employee is considered an employee record and is treated accordingly with regard to privacy.

## Supervisor Completions:

Supervisors were permitted to complete a survey on behalf of positions in their reporting line in the following scenarios:

- **Vacancies**: Supervisors completed a survey on behalf of open, budgeted, full-time positions and positions where the incumbent employee was in leave status.
- **Temporary and seasonal positions:** Temporary and seasonal positions were accounted for via a pooling process. The supervisor of a temporary or seasonal position completed a survey reflecting the work efforts of that position behalf of employees in that position. The representative survey was then replicated to account for the number of individuals across each unique position utilizing the pooling process.
- **Employee incompletes:** Supervisors were given the opportunity to complete a survey for any employee who failed to complete a survey for their position by the March 2, 2018 deadline.

# Data Notes (5 of 5)

**About the Data:**

- The information in this report tells us about positions involved in administrative work and how much is being done, but does not provide us with a view of how well a specific activity is performed or how important an activity may be.
- Information contained in this report represents a single data point; many times, decisions require multiple points of information and additional context.
- Additional information about the Activity Analysis survey is available in an information supplement separate from this summary report.

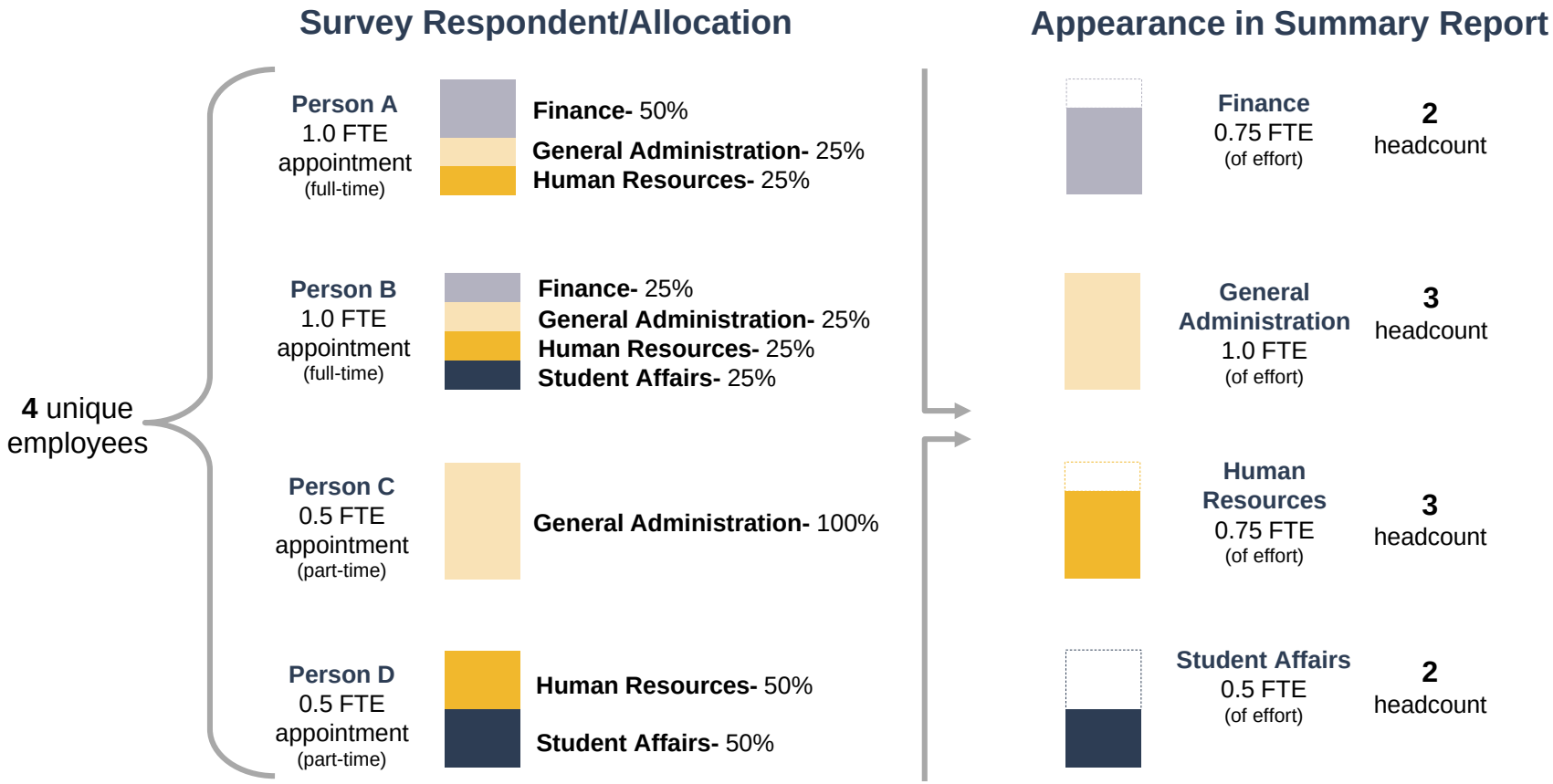
# Functional View

# How to Read (Functional Views)

- This section of the report displays information based on the type of work performed, not where in the organization individual employees report.
- The “Top 10” views of process and activity show the highest 10 processes and activities within the function based on the amount of FTE allocated to a particular process or activity.
- The “Top 10” job families view shows the top job families of individuals performing work based on FTE. This shows the categories of jobs performing the majority of the work for a given function.
- The “Top 10” organizational view shows the top sections of the organization where the employees performing the work report. This view is at the organizational level beneath the chancellor, so “Provost” includes all colleges and schools.
- In all views, salary remains the pro rata share of salary and FTE remains the pro rata share of FTE, but the headcount is the number of unique individuals performing the work.
- The compete survey taxonomy provided to employees to complete the survey can be found in an information supplement separate from this summary report.

# How to Read (Understanding FTE)

The FTE coded in the HR system for an individual employee appointment translates proportionally to the FTE values in these summary views, while headcount remains a consistent measure.




**For instance:**
Three of the individuals in this example allocated work in the General Administration function. Two have a full-time appointment and one has a part-time appointment.

When reading the summary view, one would say “The three individuals’ work effort in General Administration is equivalent to one full-time position.”

# Functional View

## Processes/Activities by FTE

Top 10 views summarizing information based on the type of work performed, not where in the organization individual employees report.

# Overall Top 10 Processes and Activities by FTE

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P8.6. Facilities Operations | 737.2 | $24,440,059 | 1,444 |
| 2 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 415.1 | $23,817,396 | 716 |
| 3 | P10.1. Administrative Services | 404.1 | $13,261,166 | 2,265 |
| 4 | P12.1. End User Support Management | 339.4 | $14,225,430 | 1,102 |
| 5 | P18.9. Research | 335.3 | $12,742,939 | 811 |
| 6 | P1.2. Administrative Support | 209.0 | $7,198,032 | 1,312 |
| 7 | P7.1. Admissions | 202.3 | $6,765,249 | 863 |
| 8 | P19.14. Student Centers, Student Union and Recreation Centers | 192.3 | $2,705,410 | 1,245 |
| 9 | P19.9. Food Service Operations | 190.1 | $4,128,364 | 873 |
| 10 | P2.4. Miscellaneous Business Operations | 183.8 | $4,858,319 | 629 |
| | **Total** | **3208.8** | **$114,142,363** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A8.6.4. Custodial Duties | 388.9 | $10,271,726 | 753 |
| 2 | A3.2.4. Patient Care | 244.0 | $15,293,135 | 502 |
| 3 | A2.4.6. Other Business Operations | 115.0 | $2,893,539 | 363 |
| 4 | A18.9.7. Experiments and Studies | 113.9 | $4,302,682 | 508 |
| 5 | A8.6.3. Building Maintenance | 113.1 | $5,001,746 | 413 |
| 6 | A19.18.4. Housing Management | 105.8 | $1,908,048 | 315 |
| 7 | A21.3.4. Tutoring and Remediation | 105.6 | $865,804 | 528 |
| 8 | A18.9.6. Data and Content Collection and Entry | 102.0 | $2,979,286 | 526 |
| 9 | A18.10.6. University of Missouri Research Reactor | 82.1 | $4,789,493 | 151 |
| 10 | A19.14.6. Recreation Center Operations | 78.9 | $608,238 | 784 |
| | **Total** | **1449.2** | **$48,913,697** | **-** |

**Note:** See the Organizational View “How To Read” section to understand the taxonomy numbers included in this view.

# Overall Functions by Campus

| Function | FTEs | | | | | |
|---|---|---|---|---|---|---|
| | MU | UMKC | S&T | UMSL | System | Total |
| Facilities | 861.1 | 230.5 | 259.8 | 170.6 | 7.4 | 1,529.4 |
| Student Affairs and Services | 814.1 | 158.8 | 189.8 | 92.2 | 0.1 | 1,255.3 |
| Research and Economic Development Engagement | 865.3 | 47.7 | 65.0 | 44.1 | 7.1 | 1,029.2 |
| Information Technology | 442.6 | 153.2 | 120.6 | 85.9 | 177.8 | 980.5 |
| Clinical | 720.4 | 75.6 | 11.6 | 82.5 | 0.8 | 891.8 |
| Academic Affairs | 394.0 | 212.7 | 102.9 | 88.0 | 8.4 | 806.0 |
| General Administration | 382.7 | 98.0 | 64.8 | 54.4 | 19.1 | 619.1 |
| Auxiliary Services and Business Operations | 391.8 | 68.7 | 51.0 | 95.3 | 3.4 | 610.2 |
| Enrollment Management | 264.6 | 133.9 | 91.8 | 99.7 | 0.2 | 590.2 |
| Finance | 328.5 | 75.0 | 64.8 | 55.3 | 55.0 | 578.6 |
| Community Service and Extension | 369.3 | 51.2 | 10.7 | 11.8 | 5.8 | 450.4 |
| Teaching | 219.0 | 110.4 | 65.9 | 32.6 | 0.6 | 428.4 |
| Communications and Marketing | 219.1 | 67.7 | 35.7 | 47.2 | 23.0 | 392.8 |
| Human Resources | 174.4 | 46.8 | 32.4 | 30.0 | 75.0 | 358.6 |
| Intercollegiate Athletics | 193.5 | 36.9 | 65.4 | 55.4 | 0.1 | 351.3 |
| University Advancement | 161.0 | 47.0 | 50.2 | 61.1 | 3.2 | 322.5 |
| Libraries and Museums | 108.6 | 58.4 | 24.8 | 23.8 | 1.3 | 216.9 |
| Supply Chain and Procurement | 60.3 | 19.7 | 16.6 | 11.6 | 48.8 | 156.9 |
| Diversity, Equity and Inclusion | 65.4 | 20.2 | 19.4 | 13.5 | 1.8 | 120.2 |
| Printing and Publishing | 58.4 | 10.2 | 8.0 | 8.7 | 0.1 | 85.3 |
| Legal | 8.3 | 2.8 | 2.2 | 1.2 | 17.0 | 31.5 |
| Real Estate Services | 0.9 | 0.7 | 0.6 | 1.1 | 3.8 | 7.1 |
| **Total** | **7103.3** | **1,726.2** | **1,353.9** | **1,166.1** | **459.6** | **11,812.3** |

**Note:** This view includes effort allocated as “other” (a free-text option available within the survey). Effort allocated as “other” does not appear in subsequent “Top 10” views.

# Functional View – Academic Affairs

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Administrative Support | 209.0 | $7,198,032 | 1,312 |
| 2 | Advising and Student Support Services | 141.8 | $5,706,058 | 844 |
| 3 | Management and Administrative | 103.7 | $6,111,729 | 984 |
| 4 | Educational Programs and Curriculum Development | 75.7 | $3,779,960 | 653 |
| 5 | Events and Programs | 56.0 | $2,299,029 | 750 |
| 6 | Academic Committees and Groups | 33.5 | $2,118,826 | 597 |
| 7 | Institutional Research | 28.2 | $1,790,086 | 283 |
| 8 | Career Services | 24.9 | $1,172,466 | 301 |
| 9 | Faculty Recruitment and Development | 20.0 | $1,160,963 | 332 |
| 10 | Faculty Records Administration | 17.2 | $709,341 | 322 |
| | **Total** | **710.1** | **$32,046,491** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Course Registration Advising | 29.5 | $1,280,387 | 395 |
| 2 | Call Service Delivery | 28.4 | $837,321 | 761 |
| 3 | Instructional Design | 27.0 | $1,481,753 | 233 |
| 4 | Data Entry | 24.6 | $735,110 | 714 |
| 5 | Scheduling | 23.8 | $863,713 | 592 |
| 6 | Visitor Coordination | 23.8 | $634,263 | 617 |
| 7 | E-Mail Coordination | 23.2 | $863,342 | 620 |
| 8 | Document Preparation | 23.0 | $759,402 | 698 |
| 9 | Academic Policy | 22.3 | $909,420 | 538 |
| 10 | Program Advising | 21.4 | $910,224 | 388 |
| | **Total** | **246.9** | **$9,274,935** | **-** |

# Functional View – Auxiliary Services and Business Operations

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Miscellaneous Business Operations | 183.8 | $4,858,319 | 629 |
| 2 | Television and Radio Broadcasting | 161.5 | $6,336,033 | 464 |
| 3 | Retail Operations | 107.7 | $2,452,805 | 424 |
| 4 | Management and Administrative | 92.0 | $5,705,637 | 769 |
| 5 | Retail Buying | 12.7 | $519,531 | 282 |
| 6 | E-Commerce Retail Operations | 10.3 | $351,730 | 279 |
| 7 | Policies and Procedures | 6.6 | $379,459 | 166 |
| 8 | E-Commerce Web Design | 3.8 | $163,373 | 64 |
| 9 | Retail Marketing | 1.9 | $99,293 | 62 |
| | **Total** | **580.3** | **$20,866,180** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Other Business Operations | 115.0 | $2,893,539 | 363 |
| 2 | Customer Service | 73.4 | $1,374,905 | 330 |
| 3 | Audiovisual Content Production | 61.0 | $1,867,378 | 369 |
| 4 | Concert and Event Productions | 35.0 | $754,982 | 212 |
| 5 | Agriculture and/or Agricultural Recharge Operations | 22.0 | $804,356 | 74 |
| 6 | Multimedia Editing | 18.3 | $783,248 | 135 |
| 7 | Writing | 17.4 | $857,775 | 94 |
| 8 | Hosting | 14.8 | $735,295 | 74 |
| 9 | Staff Management | 13.4 | $792,276 | 248 |
| 10 | Copy Editing | 10.2 | $504,728 | 90 |
| | **Total** | **380.3** | **$11,368,481** | **-** |

# Functional View – Clinical

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 415.1 | $23,817,396 | 716 |
| 2 | Billing | 136.4 | $5,530,514 | 356 |
| 3 | Management and Administrative | 108.5 | $6,890,507 | 539 |
| 4 | Patient Care Support | 92.0 | $4,394,355 | 475 |
| 5 | Registration and Scheduling | 71.8 | $2,549,550 | 383 |
| 6 | Managed Care | 13.0 | $677,952 | 115 |
| | **Total** | **836.8** | **$43,860,273** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Patient Care | 244.0 | $15,293,135 | 502 |
| 2 | Charge Coding | 57.9 | $2,456,688 | 160 |
| 3 | Veterinary Medical Care | 35.9 | $798,322 | 210 |
| 4 | Patient Care Administration | 34.6 | $2,398,675 | 292 |
| 5 | Scheduling | 31.2 | $1,155,238 | 315 |
| 6 | Patient Care Planning | 23.8 | $1,500,782 | 270 |
| 7 | Rework | 23.2 | $896,604 | 183 |
| 8 | Customer Service | 21.7 | $898,546 | 266 |
| 9 | Patient Care Oversight | 20.7 | $1,274,045 | 237 |
| 10 | Data and Content Collection and Entry | 19.2 | $582,822 | 244 |
| | **Total** | **512.1** | **$27,254,857** | **-** |

# Functional View – Communications and Marketing

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Content Development | 147.5 | $6,410,203 | 868 |
| 2 | External Communications | 48.3 | $2,158,219 | 656 |
| 3 | Management and Administrative | 47.5 | $2,868,789 | 542 |
| 4 | Advertising and Marketing | 40.3 | $1,904,490 | 555 |
| 5 | Internal Communications | 31.7 | $1,526,211 | 539 |
| 6 | Public Relations | 21.6 | $1,074,239 | 416 |
| 7 | Brand Management | 18.0 | $929,447 | 323 |
| 8 | Executive Communications | 14.5 | $966,481 | 281 |
| 9 | Talent | 5.6 | $209,778 | 75 |
| 10 | Policies and Procedures | 4.7 | $287,528 | 158 |
| | **Total** | **379.5** | **$18,335,386** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Design Work | 26.6 | $1,088,032 | 409 |
| 2 | Writing | 20.1 | $970,832 | 446 |
| 3 | Audiovisual Content Production | 16.0 | $543,130 | 252 |
| 4 | Social Media Management | 14.4 | $566,318 | 444 |
| 5 | Front-End Web Development | 13.9 | $635,725 | 226 |
| 6 | Multimedia Editing | 13.8 | $432,453 | 224 |
| 7 | Copy Editing | 13.4 | $699,390 | 412 |
| 8 | Communications Writing | 10.2 | $481,100 | 320 |
| 9 | Photography | 10.1 | $398,094 | 295 |
| 10 | Art Direction | 10.0 | $454,834 | 304 |
| | **Total** | **148.4** | **$6,269,909** | **-** |

# Functional View – Community Service and Extension

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Public Service Education | 162.4 | $4,339,190 | 522 |
| 2 | Management and Administrative | 97.1 | $4,595,019 | 714 |
| 3 | External Relations | 75.1 | $3,759,535 | 632 |
| 4 | Public Programs | 55.2 | $2,271,423 | 546 |
| 5 | Volunteerism | 41.7 | $860,832 | 459 |
| 6 | Policies and Procedures | 6.8 | $339,590 | 183 |
| | **Total** | **438.3** | **$16,165,589** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Extension Program Instruction | 58.4 | $1,812,088 | 255 |
| 2 | Volunteerism | 32.5 | $514,078 | 390 |
| 3 | Data and Content Collection and Entry | 28.0 | $827,159 | 236 |
| 4 | Volunteer Travel | 27.4 | $210,743 | 170 |
| 5 | Relationship Management | 27.4 | $1,457,236 | 477 |
| 6 | Experiential Learning Program Coordination | 25.6 | $783,412 | 267 |
| 7 | Off Campus Program Coordination | 22.9 | $935,995 | 339 |
| 8 | Public Service Education Curriculum | 21.3 | $642,754 | 225 |
| 9 | Personal Professional Development | 16.9 | $590,143 | 377 |
| 10 | Program Management | 16.0 | $709,065 | 295 |
| | **Total** | **276.4** | **$8,482,673** | **-** |

# Functional View – Diversity, Equity and Inclusion

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Events and Programs | 44.2 | $1,938,235 | 614 |
| 2 | Management and Administrative | 28.6 | $1,604,655 | 471 |
| 3 | Regulations and Compliance | 13.0 | $617,318 | 226 |
| 4 | Policies, Procedures and Consulting | 12.3 | $739,050 | 304 |
| 5 | Talent Diversity and Inclusion | 9.0 | $543,528 | 247 |
| | **Total** | **107.1** | **$5,442,785** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Diversity, Equity and Inclusion Committees | 8.0 | $344,486 | 318 |
| 2 | Student Recruitment | 6.5 | $304,712 | 190 |
| 3 | Event Planning | 6.5 | $262,795 | 317 |
| 4 | Event Coordination | 6.2 | $250,262 | 295 |
| 5 | Student Organizations | 5.7 | $220,187 | 253 |
| 6 | Program Management | 4.2 | $216,741 | 182 |
| 7 | Department Meetings | 3.8 | $230,814 | 251 |
| 8 | Policy Violations | 3.1 | $173,786 | 86 |
| 9 | Communications | 3.1 | $146,381 | 206 |
| 10 | Data and Content Collection and Entry | 2.9 | $98,181 | 156 |
| | **Total** | **50.0** | **$2,248,344** | **-** |

# Functional View – Enrollment Management

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Admissions | 202.3 | $6,765,249 | 863 |
| 2 | Financial Aid, Scholarships and Awards | 84.2 | $3,432,730 | 378 |
| 3 | Advising and Student Support Services | 61.2 | $2,275,710 | 727 |
| 4 | Management and Administrative | 54.9 | $2,998,727 | 677 |
| 5 | Student Records | 46.1 | $1,750,042 | 460 |
| 6 | Onboarding | 31.7 | $1,081,683 | 434 |
| 7 | Registration | 30.8 | $1,175,382 | 301 |
| 8 | Recruitment Marketing and Communications | 28.4 | $1,361,464 | 367 |
| 9 | College Pathways | 11.3 | $566,242 | 156 |
| 10 | Graduation | 10.1 | $432,332 | 197 |
| | **Total** | **561.2** | **$21,839,562** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Direct Recruitment | 41.4 | $1,037,083 | 439 |
| 2 | Applicant Communication | 34.2 | $1,220,991 | 515 |
| 3 | Event Recruitment | 26.2 | $1,156,057 | 332 |
| 4 | Application Evaluation | 15.7 | $608,206 | 222 |
| 5 | Student Aid Advising | 14.3 | $439,044 | 160 |
| 6 | Data and Content Collection and Entry | 13.2 | $385,438 | 310 |
| 7 | Admitted Student Communications | 11.7 | $381,981 | 305 |
| 8 | Data and Content Collection and Entry | 10.7 | $355,915 | 248 |
| 9 | Academic Policy | 10.6 | $388,248 | 375 |
| 10 | Process Applications | 9.9 | $350,022 | 210 |
| | **Total** | **187.9** | **$6,322,986** | **-** |

# Functional View – Facilities

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Facilities Operations | 737.2 | $24,440,059 | 1,444 |
| 2 | Campus Security | 141.4 | $5,430,903 | 361 |
| 3 | Planning, Design and Construction | 135.6 | $6,861,116 | 343 |
| 4 | Energy and Utilities | 126.7 | $6,799,734 | 255 |
| 5 | Management and Administrative | 78.9 | $4,595,053 | 593 |
| 6 | Landscaping | 71.4 | $2,225,228 | 285 |
| 7 | Environmental Health and Safety | 69.8 | $3,146,638 | 331 |
| 8 | Parking and Transportation | 27.4 | $780,524 | 152 |
| 9 | Postal Services | 21.5 | $680,089 | 133 |
| 10 | Card Access and Key Shop | 17.3 | $742,001 | 281 |
| | **Total** | **1427.2** | **$55,701,346** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Custodial Duties | 388.9 | $10,271,726 | 753 |
| 2 | Building Maintenance | 113.1 | $5,001,746 | 413 |
| 3 | In-House Construction Labor | 59.6 | $2,517,040 | 136 |
| 4 | Utility Production Operations | 53.6 | $2,978,184 | 110 |
| 5 | Campus Patrol | 52.9 | $1,922,750 | 211 |
| 6 | Preventive Maintenance | 45.2 | $1,925,429 | 361 |
| 7 | Routine Maintenance | 44.5 | $1,953,641 | 370 |
| 8 | Event Services | 42.8 | $987,977 | 436 |
| 9 | Landscaping Services | 41.7 | $1,177,585 | 135 |
| 10 | Maintenance Coordination | 23.5 | $1,109,493 | 390 |
| | **Total** | **865.8** | **$29,845,571** | **-** |

# Functional View – Finance

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Accounts Payable/T&E Accounting | 135.9 | $5,456,784 | 1,139 |
| 2 | General Accounting | 74.8 | $3,424,366 | 797 |
| 3 | Budgeting and forecasting | 62.7 | $4,267,479 | 620 |
| 4 | Cashiering and Student Account Management | 49.3 | $1,802,943 | 204 |
| 5 | Accounts Receivable/Debt Collection/Cash Collection | 46.2 | $1,794,920 | 532 |
| 6 | Management and Administrative | 44.9 | $3,045,529 | 596 |
| 7 | Billing and Internal Charges | 30.8 | $1,226,495 | 507 |
| 8 | Business Analysis | 19.7 | $1,419,911 | 340 |
| 9 | Management Reporting | 19.0 | $1,285,352 | 400 |
| 10 | Contract Management | 15.7 | $936,646 | 274 |
| | **Total** | **498.9** | **$24,660,426** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | One Card Purchasing and Processing | 34.9 | $1,337,042 | 807 |
| 2 | Transaction Checklist | 20.8 | $816,866 | 428 |
| 3 | Customer Service | 17.3 | $595,570 | 123 |
| 4 | Cash/Credit Card Receipt, Deposit Preparation and CRR Creation | 15.3 | $557,347 | 337 |
| 5 | Non-PO Voucher Processing | 14.3 | $588,727 | 489 |
| 6 | Cash Payment Processing | 12.8 | $474,646 | 276 |
| 7 | A/P Voucher Entry and In-PO Matching | 11.7 | $421,308 | 374 |
| 8 | Fiscal Year Budget Management | 11.1 | $722,728 | 374 |
| 9 | One Card Transaction Approval | 10.6 | $533,360 | 425 |
| 10 | Invoice Generation | 10.4 | $419,177 | 353 |
| | **Total** | **159.3** | **$6,466,770** | **-** |

# Functional View – General Administration

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Administrative Services | 404.1 | $13,261,166 | 2,265 |
| 2 | Non-Travel Financial Transactions | 76.6 | $2,882,411 | 935 |
| 3 | Travel Administration | 42.6 | $1,641,666 | 732 |
| 4 | Management | 35.3 | $2,486,841 | 482 |
| 5 | Records Management | 26.2 | $879,693 | 629 |
| 6 | Strategic Planning | 19.2 | $1,664,412 | 368 |
| | **Total** | **604.1** | **$22,816,189** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Call Service Delivery | 58.5 | $1,680,649 | 1,278 |
| 2 | Scheduling | 56.6 | $2,076,665 | 987 |
| 3 | Data Entry | 55.5 | $1,506,675 | 1,293 |
| 4 | Document Preparation | 52.8 | $1,562,787 | 1,189 |
| 5 | E-Mail Coordination | 42.3 | $1,566,090 | 951 |
| 6 | Visitor Coordination | 36.0 | $909,622 | 933 |
| 7 | One Card Transaction Processing | 23.5 | $876,912 | 630 |
| 8 | Data and Content Collection | 22.0 | $776,456 | 668 |
| 9 | Travel Expenses | 17.1 | $637,566 | 574 |
| 10 | Travel Scheduling and Booking | 16.3 | $654,931 | 547 |
| | **Total** | **380.6** | **$12,248,353** | **-** |

# Functional View – Human Resources

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Payroll and Time and Attendance | 71.3 | $3,111,320 | 749 |
| 2 | Management and Administrative | 62.5 | $3,961,258 | 723 |
| 3 | Recruitment, Selection and Onboarding | 52.0 | $2,421,999 | 647 |
| 4 | Workforce Administration and Processing | 41.3 | $1,799,986 | 428 |
| 5 | Benefits and Retirement | 35.2 | $1,701,026 | 144 |
| 6 | Training, Learning and Development | 21.5 | $1,031,067 | 359 |
| 7 | Employee Relations, Labor Relations and Policies and Procedures | 19.8 | $1,379,338 | 298 |
| 8 | Compensation and Classification | 15.0 | $986,551 | 223 |
| 9 | Human Resource Technology | 14.1 | $799,243 | 122 |
| 10 | Organizational Effectiveness and Change Management | 7.5 | $576,124 | 232 |
| | **Total** | **340.2** | **$17,767,913** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Electronic Time and Attendance Processing | 13.5 | $601,651 | 444 |
| 2 | Staff Management | 13.1 | $760,215 | 412 |
| 3 | Timekeeper | 12.9 | $570,930 | 421 |
| 4 | Employee Data Maintenance | 11.5 | $467,957 | 236 |
| 5 | Department Meetings | 8.3 | $497,859 | 483 |
| 6 | Job-Specific Training Delivery | 6.6 | $255,768 | 218 |
| 7 | HR Generalist Consulting | 6.0 | $391,883 | 164 |
| 8 | Employee Records Management | 5.3 | $201,401 | 230 |
| 9 | Professional Development | 4.5 | $299,336 | 294 |
| 10 | Retirement Customer Service | 4.5 | $185,303 | 49 |
| | **Total** | **86.2** | **$4,232,304** | **-** |

# Functional View – Information Technology

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | End User Support Management | 339.4 | $14,225,430 | 1,102 |
| 2 | IT Development | 164.5 | $9,378,693 | 711 |
| 3 | Management and Administrative | 149.1 | $10,270,143 | 792 |
| 4 | Infrastructure Operations | 137.5 | $7,624,037 | 582 |
| 5 | Quality, Security and Compliance | 60.6 | $3,700,221 | 527 |
| 6 | Enterprise Applications | 54.6 | $3,334,493 | 434 |
| 7 | IT Strategy and Architecture | 43.8 | $3,330,521 | 376 |
| 8 | Policies and Procedures | 7.3 | $413,044 | 175 |
| | **Total** | **956.8** | **$52,276,582** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Field Hardware and Software Troubleshooting | 49.7 | $1,867,636 | 508 |
| 2 | Call Center Support | 40.8 | $1,486,226 | 356 |
| 3 | Tier II and III Software Support | 39.6 | $2,266,561 | 379 |
| 4 | Application and Infrastructure (Build) | 39.2 | $2,375,862 | 259 |
| 5 | Service Desk Incident Troubleshooting | 37.1 | $1,616,801 | 405 |
| 6 | Computer Lab Management and Support | 31.1 | $895,121 | 281 |
| 7 | Application and Infrastructure (Design) | 27.3 | $1,678,007 | 294 |
| 8 | Department Meetings | 25.1 | $1,691,862 | 537 |
| 9 | Server Support | 23.3 | $1,459,873 | 168 |
| 10 | Field Hardware Support | 22.7 | $964,131 | 333 |
| | **Total** | **335.8** | **$16,302,081** | **-** |

# Functional View – Intercollegiate Athletics

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Coaching and Recruiting | 103.8 | $10,599,098 | 201 |
| 2 | Student Services and Athlete Support | 50.2 | $2,634,484 | 184 |
| 3 | Management and Administrative | 49.1 | $4,301,551 | 246 |
| 4 | Facilities Management and Operations | 40.2 | $1,228,738 | 180 |
| 5 | Events and Programs | 32.5 | $1,579,263 | 249 |
| 6 | Broadcast Production | 19.8 | $674,733 | 82 |
| 7 | Regulations and Compliance | 14.4 | $1,458,952 | 152 |
| 8 | Policies and Procedures | 5.8 | $423,254 | 102 |
| | **Total** | **316.0** | **$22,900,072** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Athlete Coaching | 38.2 | $2,998,584 | 132 |
| 2 | Coaching Strategy | 23.9 | $3,094,707 | 144 |
| 3 | Medical Care | 21.2 | $1,021,012 | 64 |
| 4 | Direct Recruitment | 14.9 | $1,670,023 | 144 |
| 5 | Maintenance and Upkeep | 13.8 | $514,210 | 100 |
| 6 | Venue Operations | 10.4 | $243,119 | 77 |
| 7 | Academic Counseling, Support and Tutoring | 7.1 | $365,728 | 72 |
| 8 | Event Recruitment | 6.8 | $716,464 | 102 |
| 9 | Event Coordination | 6.3 | $260,538 | 126 |
| 10 | Staff Management | 6.0 | $778,413 | 124 |
| | **Total** | **148.6** | **$11,662,799** | **-** |

# Functional View – Legal

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Legal Expertise | 15.2 | $1,767,683 | 54 |
| 2 | Management and Administrative | 8.0 | $415,063 | 111 |
| 3 | Legal Support | 4.5 | $237,533 | 41 |
| 4 | Policies and Procedures | 1.1 | $86,882 | 47 |
| | **Total** | **28.8** | **$2,507,161** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | General Office Support | 2.0 | $58,292 | 37 |
| 2 | Office Strategy | 1.6 | $51,826 | 44 |
| 3 | Employment/Labor Litigation or Investigations | 1.6 | $196,719 | 10 |
| 4 | Employment/Labor Advice and Other Services | 1.3 | $160,658 | 9 |
| 5 | Legal Assistant Services | 1.2 | $56,006 | 17 |
| 6 | File Management | 1.1 | $53,879 | 14 |
| 7 | Development/Gift Transactions, Contract Review and Advice | 1.1 | $148,338 | 8 |
| 8 | Rework | 0.9 | $31,156 | 6 |
| 9 | Data and Content Collection and Entry | 0.7 | $33,847 | 31 |
| 10 | Contract Review Not Otherwise Specified | 0.7 | $78,188 | 18 |
| | **Total** | **12.3** | **$868,910** | **-** |

# Functional View – Libraries and Museums

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Library Operations | 56.9 | $1,378,430 | 294 |
| 2 | Library Collection Management | 53.3 | $1,470,710 | 204 |
| 3 | Patron Services | 44.9 | $1,102,718 | 302 |
| 4 | Management and Administrative | 22.8 | $992,685 | 167 |
| 5 | Museum Operations | 10.2 | $365,758 | 54 |
| 6 | Library and Museum Technology | 9.3 | $298,083 | 91 |
| 7 | Education and Research Support | 6.6 | $224,008 | 90 |
| 8 | Content Development | 4.6 | $161,186 | 63 |
| 9 | Policies and Procedures | 2.7 | $113,759 | 72 |
| | **Total** | **211.3** | **$6,107,338** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Build and Maintain Library Collections | 28.0 | $747,375 | 151 |
| 2 | Patron Services | 27.6 | $636,258 | 267 |
| 3 | Circulation, Document Delivery and Reserve Management | 17.7 | $402,926 | 184 |
| 4 | Maintain Special Collections and Archives | 15.2 | $424,173 | 101 |
| 5 | Reference and Circulation Desk | 12.2 | $265,277 | 155 |
| 6 | External Materials Borrowing and Lending | 10.4 | $290,668 | 95 |
| 7 | Reference and Research Services | 7.1 | $201,565 | 143 |
| 8 | Materials Handling | 6.0 | $145,498 | 111 |
| 9 | Student and Intern Management | 5.9 | $179,986 | 92 |
| 10 | Data and Content Collection and Entry | 5.3 | $151,457 | 88 |
| | **Total** | **135.4** | **$3,445,184** | **-** |

# Functional View – Printing and Publishing

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Fulfillment and Delivery | 32.1 | $1,186,486 | 190 |
| 2 | Content Development and Creative | 24.4 | $985,962 | 296 |
| 3 | Management and Administrative | 12.2 | $589,206 | 186 |
| 4 | Order Intake | 7.1 | $256,413 | 99 |
| 5 | Third Party Vendor Management | 3.2 | $133,611 | 76 |
| 6 | Print Advertising | 2.3 | $76,883 | 89 |
| 7 | Policies and Procedures | 0.8 | $37,050 | 59 |
| | **Total** | **82.0** | **$3,265,610** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Fulfillment | 22.0 | $840,347 | 124 |
| 2 | Content Development | 10.6 | $452,099 | 230 |
| 3 | Design Work | 8.5 | $312,022 | 203 |
| 4 | Equipment Maintenance | 2.9 | $100,874 | 82 |
| 5 | Job Processing | 2.8 | $103,732 | 69 |
| 6 | Rework | 2.7 | $141,682 | 135 |
| 7 | Data and Content Collection and Entry | 2.6 | $80,159 | 137 |
| 8 | Job Pricing | 2.3 | $80,845 | 67 |
| 9 | Billing | 2.0 | $69,721 | 64 |
| 10 | Distribution | 1.9 | $67,374 | 100 |
| | **Total** | **58.3** | **$2,248,855** | **-** |

# Functional View – Real Estate Services

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Lease Administration | 1.7 | $85,759 | 24 |
| 2 | Systems Management | 1.3 | $59,481 | 19 |
| 3 | Management and Administrative | 1.1 | $81,588 | 27 |
| 4 | Transaction Management | 0.8 | $68,223 | 21 |
| 5 | Third Party Vendor Management | 0.6 | $32,708 | 13 |
| 6 | Strategic Planning | 0.5 | $61,917 | 19 |
| 7 | Policies and Procedures | 0.3 | $21,087 | 22 |
| 8 | Risk and Insurance Management | 0.3 | $17,653 | 14 |
| 9 | Taxes | 0.1 | $5,067 | 9 |
| | **Total** | **6.7** | **$433,482** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Contract Analysis | 0.5 | $16,985 | 8 |
| 2 | Real Property Portfolio Systems Management | 0.5 | $28,315 | 6 |
| 3 | Third Party Vendor Management | 0.3 | $16,586 | 10 |
| 4 | Tenant Relationship Management | 0.3 | $15,838 | 12 |
| 5 | Internal Relationship Management | 0.3 | $19,223 | 11 |
| 6 | Systems Maintenance and Support | 0.3 | $8,168 | 9 |
| 7 | Transaction Management | 0.2 | $21,292 | 10 |
| 8 | Data and Content Collection and Entry | 0.2 | $10,373 | 5 |
| 9 | Board of Curators Approval Process | 0.2 | $12,108 | 11 |
| 10 | Departmental Website | 0.2 | $6,013 | 8 |
| | **Total** | **3.0** | **$154,900** | **-** |

# Functional View – Research and Economic Development Engagement

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Research | 335.3 | $12,742,939 | 811 |
| 2 | Research Services | 155.8 | $7,786,024 | 427 |
| 3 | Core Laboratory Services | 99.4 | $3,821,654 | 324 |
| 4 | Management and Administrative | 92.9 | $6,091,357 | 577 |
| 5 | Veterinary Care | 83.5 | $2,708,487 | 223 |
| 6 | Post-Award Grant Administration | 55.6 | $2,731,181 | 295 |
| 7 | Pre-Award Grant Administration | 42.5 | $2,171,184 | 240 |
| 8 | Proposal Development and Grant Writing | 38.4 | $2,214,868 | 320 |
| 9 | Clinical Trials | 29.1 | $1,390,557 | 128 |
| 10 | Technology Transfer and Commercialization | 24.1 | $1,757,540 | 125 |
| | **Total** | **956.6** | **$43,415,792** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Experiments and Studies | 113.9 | $4,302,682 | 508 |
| 2 | Data and Content Collection and Entry | 102.0 | $2,979,286 | 526 |
| 3 | University of Missouri Research Reactor | 82.1 | $4,789,493 | 151 |
| 4 | Research Instrumentation | 40.5 | $1,679,184 | 236 |
| 5 | Animal Care and Husbandry | 39.4 | $1,110,841 | 185 |
| 6 | Data Analysis | 37.7 | $1,603,025 | 419 |
| 7 | Tests and Diagnostics | 37.0 | $1,393,191 | 180 |
| 8 | Equipment and Supplies | 27.4 | $1,012,433 | 266 |
| 9 | Data and Content Collection and Entry | 21.1 | $720,972 | 179 |
| 10 | Author Papers | 19.3 | $921,909 | 312 |
| | **Total** | **520.2** | **$20,513,016** | **-** |

# Functional View – Student Affairs and Services

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student Centers, Student Union and Recreation Centers | 192.3 | $2,705,410 | 1,245 |
| 2 | Food Service Operations | 190.1 | $4,128,364 | 873 |
| 3 | Student Housing Operations | 167.4 | $3,304,482 | 435 |
| 4 | Food Preparation | 130.1 | $2,583,118 | 802 |
| 5 | Management and Administrative | 94.0 | $5,348,505 | 678 |
| 6 | Advising and Student Support Services | 83.6 | $3,195,095 | 860 |
| 7 | Student Life | 63.5 | $1,886,486 | 690 |
| 8 | Student Health | 50.6 | $2,298,819 | 102 |
| 9 | Counseling Services and Behavioral Health | 42.2 | $2,659,690 | 109 |
| 10 | Student Employment | 36.3 | $1,445,734 | 342 |
| | **Total** | **1050.1** | **$29,555,704** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Housing Management | 105.8 | $1,908,048 | 315 |
| 2 | Recreation Center Operations | 78.9 | $608,238 | 784 |
| 3 | Food Preparation | 67.5 | $1,281,864 | 776 |
| 4 | Cooking | 56.6 | $1,165,718 | 759 |
| 5 | Food Service | 40.4 | $711,838 | 690 |
| 6 | Dishwashing | 39.3 | $693,134 | 729 |
| 7 | Health Center Operations | 38.4 | $1,549,214 | 65 |
| 8 | Maintenance and Upkeep | 34.2 | $690,722 | 784 |
| 9 | Order Intake | 27.2 | $507,837 | 735 |
| 10 | Mail and Package Management | 25.1 | $453,040 | 336 |
| | **Total** | **513.3** | **$9,569,655** | **-** |

# Functional View – Supply Chain and Procurement

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Transaction Processing | 42.1 | $1,741,452 | 566 |
| 2 | Warehousing, Surplus and Inventory Management | 30.0 | $995,635 | 283 |
| 3 | Card Program Management | 14.2 | $556,347 | 205 |
| 4 | Distribution | 14.1 | $429,842 | 204 |
| 5 | Management and Administrative | 11.4 | $705,780 | 247 |
| 6 | Performance Management | 10.3 | $430,078 | 166 |
| 7 | Strategic Sourcing | 6.9 | $401,106 | 83 |
| 8 | Supplier and Contract Management | 4.6 | $234,794 | 130 |
| 9 | Policies and Procedures | 3.0 | $144,048 | 96 |
| 10 | Supplier Diversity | 0.6 | $39,161 | 25 |
| | **Total** | **137.1** | **$5,678,242** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Show-me Shop Purchases | 13.9 | $519,106 | 372 |
| 2 | Card Compliance | 5.3 | $201,497 | 124 |
| 3 | Internal and External Customer Support | 4.6 | $184,057 | 83 |
| 4 | Loading and Unloading | 4.0 | $111,692 | 92 |
| 5 | Purchase and Payment Method Determination | 3.9 | $158,557 | 285 |
| 6 | Receiving | 3.8 | $123,985 | 126 |
| 7 | Purchase Order Creation and Distribution | 3.7 | $135,982 | 159 |
| 8 | Inventory Procurement | 3.4 | $115,965 | 102 |
| 9 | Data and Content Collection and Entry | 3.2 | $82,280 | 101 |
| 10 | Picking and Packing | 2.6 | $73,105 | 62 |
| | **Total** | **48.4** | **$1,706,225** | **-** |

# Functional View – Teaching

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student Advising | 143.2 | $1,953,289 | 841 |
| 2 | Instruction | 141.5 | $5,038,180 | 771 |
| 3 | Instruction Administration | 96.3 | $3,978,683 | 723 |
| | **Total** | **381.0** | **$10,970,152** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Tutoring and Remediation | 105.6 | $865,804 | 528 |
| 2 | Graduate Instruction | 40.7 | $868,945 | 289 |
| 3 | Public Instruction | 34.3 | $1,354,765 | 255 |
| 4 | Class Preparation | 29.9 | $1,077,324 | 468 |
| 5 | Undergraduate Instruction | 29.7 | $1,184,217 | 416 |
| 6 | Professional Instruction | 24.9 | $1,251,262 | 258 |
| 7 | formative Student Assessment | 15.2 | $350,282 | 288 |
| 8 | Summative Student Evaluation | 12.6 | $251,989 | 268 |
| 9 | Course Related Advising | 12.6 | $441,889 | 271 |
| 10 | Continuing Education Instruction | 11.9 | $378,991 | 192 |
| | **Total** | **317.5** | **$8,025,467** | **-** |

# Functional View – University Advancement

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Stewardship and Relationship Management | 63.5 | $4,327,241 | 347 |
| 2 | Fundraising and Development | 54.6 | $3,151,650 | 217 |
| 3 | Events and Programs | 50.8 | $2,411,095 | 434 |
| 4 | Management and Administrative | 43.1 | $3,155,455 | 344 |
| 5 | Fundraising Administration | 28.2 | $1,314,716 | 202 |
| 6 | Research and Analysis | 22.9 | $1,175,385 | 151 |
| 7 | Marketing and Communications Support | 14.4 | $847,322 | 179 |
| 8 | Comprehensive Campaign Management | 12.0 | $963,670 | 138 |
| 9 | Corporate Relations | 11.4 | $936,458 | 140 |
| 10 | Asset Management | 4.3 | $268,302 | 50 |
| | **Total** | **305.2** | **$18,551,292** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Secure Major Gifts | 19.7 | $1,633,846 | 153 |
| 2 | Data and Content Collection and Entry | 17.1 | $160,378 | 121 |
| 3 | Onsite Event Support | 14.2 | $437,964 | 319 |
| 4 | Event Coordination | 13.9 | $723,308 | 284 |
| 5 | Pledge Processing | 12.0 | $348,192 | 115 |
| 6 | Event Planning | 12.0 | $710,219 | 283 |
| 7 | Constituent Relationships | 9.3 | $672,676 | 236 |
| 8 | Department Meetings | 8.9 | $618,031 | 262 |
| 9 | Constituent Customer Service | 8.7 | $473,697 | 208 |
| 10 | Portfolio Management | 8.4 | $644,849 | 132 |
| | **Total** | **124.3** | **$6,423,160** | **-** |

# Functional View

## Job Family and Vice Chancellor/Vice President

Top 10 Job Families and Vice Chancellor/Vice President (VCVP) reporting lines by the functional areas defined in the Activity Analysis survey.

Information on job families can be found at umurl.us/jobcode or in the information supplement separate to this summary report.

# Functional View – Academic Affairs

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student Support Services | 199.9 | $9,295,020 | 454 |
| 2 | Office and Administrative Support | 192.4 | $6,904,371 | 500 |
| 3 | Student and Temporary | 134.1 | $2,641,829 | 649 |
| 4 | Educational Support | 92.8 | $2,981,393 | 167 |
| 5 | Program and Project Administration | 50.2 | $2,987,026 | 113 |
| 6 | Business Administration and Support | 41.1 | $2,115,592 | 161 |
| 7 | Executive | 22.6 | $3,800,564 | 59 |
| 8 | Research | 18.0 | $1,400,005 | 40 |
| 9 | Craft/Service/Maintenance | 13.4 | $379,590 | 33 |
| 10 | Information Technology | 8.4 | $510,999 | 34 |
| | **Total** | **773.1** | **$33,016,389** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 363.1 | $15,913,831 | 1,059 |
| 2 | Vice Chancellor Academic Affairs | UMKC | 183.1 | $6,850,011 | 448 |
| 3 | Provost | S&T | 90.1 | $3,827,952 | 273 |
| 4 | Vice Chancellor for Academic Affairs | UMSL | 84.8 | $3,927,626 | 277 |
| 5 | Vice Chancellor Student Affairs | UMKC | 17.9 | $643,948 | 59 |
| 6 | Extension | MU | 8.6 | $358,156 | 24 |
| 7 | Vice Chancellor Administration & Finance | UMKC | 8.0 | $233,686 | 41 |
| 8 | Vice Chancellor Student Affairs | MU | 7.6 | $283,014 | 12 |
| 9 | Research, Graduate Studies & Economic Development | MU | 6.7 | $455,070 | 32 |
| 10 | Student Affairs | S&T | 6.4 | $172,544 | 46 |
| | **Total** | | **776.4** | **$32,665,838** | **-** |

# Functional View – Auxiliary Services and Business Operations

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student and Temporary | 209.0 | $3,649,506 | 869 |
| 2 | Media and Broadcast | 126.8 | $6,130,925 | 160 |
| 3 | Educational Support | 51.4 | $1,742,785 | 88 |
| 4 | Business Administration and Support | 35.1 | $2,170,681 | 120 |
| 5 | Sales and Retail | 32.0 | $1,015,321 | 42 |
| 6 | Craft/Service/Maintenance | 27.0 | $1,104,906 | 50 |
| 7 | Office and Administrative Support | 25.4 | $881,673 | 116 |
| 8 | Dining/Hospitality/Retail/Event Services | 23.0 | $623,530 | 86 |
| 9 | Program and Project Administration | 18.2 | $1,100,407 | 54 |
| 10 | Technical Support | 15.3 | $537,781 | 25 |
| | **Total** | **563.2** | **$18,957,515** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 169.7 | $5,829,302 | 467 |
| 2 | Vice Chancellor Student Affairs | MU | 113.0 | $3,281,821 | 323 |
| 3 | Campus Operations | MU | 89.5 | $2,933,286 | 42 |
| 4 | Vice Chancellor for Academic Affairs | UMSL | 52.7 | $1,421,751 | 349 |
| 5 | Vice Chancellor Advancement | UMSL | 38.9 | $2,259,429 | 177 |
| 6 | Marketing & Communications | UMKC | 36.4 | $1,874,134 | 47 |
| 7 | Provost | S&T | 31.6 | $1,049,323 | 45 |
| 8 | Vice Chancellor Academic Affairs | UMKC | 18.6 | $756,142 | 83 |
| 9 | Student Affairs | S&T | 18.6 | $426,323 | 83 |
| 10 | Research, Graduate Studies & Economic Development | MU | 9.5 | $574,140 | 59 |
| | **Total** | | **578.4** | **20,405,649** | **-** |

# Functional View – Clinical

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Office and Administrative Support | 231.8 | $8,271,433 | 338 |
| 2 | Licensed Nursing | 195.7 | $18,208,282 | 235 |
| 3 | Health Services | 181.7 | $10,125,570 | 235 |
| 4 | Student and Temporary | 106.9 | $632,310 | 241 |
| 5 | Business Administration and Support | 44.9 | $2,824,725 | 91 |
| 6 | Science and Environmental Health | 36.7 | $1,268,823 | 48 |
| 7 | Craft/Service/Maintenance | 20.8 | $601,621 | 39 |
| 8 | Executive | 14.7 | $1,478,321 | 31 |
| 9 | Research | 11.2 | $562,479 | 31 |
| 10 | Technical Support | 10.8 | $338,806 | 19 |
| | **Total** | **855.3** | **$44,312,370** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 713.2 | $38,678,361 | 1,066 |
| 2 | Vice Chancellor for Academic Affairs | UMSL | 82.5 | $3,801,706 | 136 |
| 3 | Vice Chancellor Academic Affairs | UMKC | 73.6 | $2,550,841 | 121 |
| 4 | Student Affairs | S&T | 11.2 | $656,217 | 21 |
| 5 | Research, Graduate Studies & Economic Development | MU | 3.1 | $246,868 | 5 |
| 6 | Vice Chancellor Student Affairs | MU | 2.9 | $135,694 | 10 |
| 7 | Intercollegiate Athletics | UMKC | 1.1 | $52,057 | 10 |
| 8 | Vice Chancellor Student Affairs | UMKC | 1.0 | $54,313 | 4 |
| 9 | Vice President - Human Resources | System | 0.8 | $63,268 | 1 |
| 10 | University & Childrens | MU | 0.6 | $15,561 | 1 |
| | **Total** | | **889.8** | **46,254,886** | **-** |

# Functional View – Communications and Marketing

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Communications | 158.9 | $8,543,689 | 218 |
| 2 | Student and Temporary | 59.6 | $1,117,666 | 519 |
| 3 | Media and Broadcast | 50.5 | $2,202,045 | 74 |
| 4 | Office and Administrative Support | 28.5 | $1,254,940 | 186 |
| 5 | Information Technology | 19.7 | $1,056,513 | 49 |
| 6 | Program and Project Administration | 17.1 | $1,024,043 | 107 |
| 7 | Student Support Services | 14.4 | $801,069 | 159 |
| 8 | Business Administration and Support | 9.4 | $494,430 | 68 |
| 9 | Educational Support | 6.3 | $284,266 | 48 |
| 10 | Executive | 5.7 | $937,555 | 32 |
| | **Total** | **370.2** | **$17,716,217** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 128.5 | $6,014,741 | 701 |
| 2 | Vice Chancellor Academic Affairs | UMKC | 32.1 | $1,525,117 | 39 |
| 3 | Marketing & Communications | UMKC | 30.4 | $1,781,456 | 4 |
| 4 | Vice Chancellor Advancement | UMSL | 27.5 | $1,482,910 | 173 |
| 5 | Vice Chancellor Student Affairs | MU | 23.4 | $928,893 | 38 |
| 6 | Intercollegiate Athletics | MU | 21.5 | $550,461 | 80 |
| 7 | Extension | MU | 21.4 | $1,060,697 | 18 |
| 8 | Chancellor | S&T | 18.5 | $1,035,264 | 51 |
| 9 | Vice Chancellor for Academic Affairs | UMSL | 18.3 | $708,263 | 4 |
| 10 | President | System | 17.9 | $1,235,245 | 76 |
| | **Total** | | **339.5** | **16,323,047** | **-** |

# Functional View – Community Service and Extension

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Educational Support | 181.5 | $5,446,498 | 230 |
| 2 | Student and Temporary | 93.2 | $1,220,063 | 416 |
| 3 | Program and Project Administration | 81.6 | $4,660,613 | 160 |
| 4 | Business Administration and Support | 23.4 | $1,389,486 | 62 |
| 5 | Office and Administrative Support | 23.0 | $919,677 | 117 |
| 6 | Student Support Services | 9.5 | $462,504 | 76 |
| 7 | Research | 6.9 | $379,927 | 35 |
| 8 | Communications | 4.7 | $229,712 | 23 |
| 9 | Executive | 4.3 | $743,375 | 21 |
| 10 | Health Services | 4.2 | $147,718 | 20 |
| | **Total** | **432.2** | **$15,599,573** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Extension | MU | 237.0 | $8,752,113 | 322 |
| 2 | Executive Vice Chancellor & Provost | MU | 122.3 | $4,126,139 | 485 |
| 3 | Vice Chancellor Academic Affairs | UMKC | 22.7 | $1,180,121 | 101 |
| 4 | Vice Chancellor Student Affairs | UMKC | 20.9 | $243,565 | 52 |
| 5 | Vice Chancellor for Academic Affairs | UMSL | 10.2 | $378,345 | 8 |
| 6 | Provost | S&T | 5.4 | $275,176 | 100 |
| 7 | Student Affairs | S&T | 4.3 | $88,997 | 39 |
| 8 | Vice Chancellor University Advancement | UMKC | 4.0 | $337,758 | 47 |
| 9 | Vice President Information Systems | System | 3.8 | $243,056 | 8 |
| 10 | Campus Operations | MU | 2.9 | $139,259 | 10 |
| | **Total** | | **433.6** | **15,764,528** | **-** |

# Functional View – Diversity, Equity and Inclusion

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student and Temporary | 30.0 | $535,000 | 298 |
| 2 | Student Support Services | 22.1 | $1,133,386 | 145 |
| 3 | Office and Administrative Support | 15.2 | $730,058 | 92 |
| 4 | Program and Project Administration | 12.6 | $735,009 | 80 |
| 5 | Business Administration and Support | 9.8 | $631,623 | 36 |
| 6 | Legal and Compliance | 5.1 | $248,099 | 12 |
| 7 | Executive | 4.8 | $905,774 | 29 |
| 8 | Educational Support | 3.9 | $155,530 | 32 |
| 9 | Craft/Service/Maintenance | 3.9 | $144,598 | 22 |
| 10 | Agriculture | 2.4 | $79,781 | 7 |
| | **Total** | **109.9** | **$5,298,857** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Vice Chancellor Inclusion-Diversity-Equity | MU | 31.0 | $1,823,436 | 71 |
| 2 | Executive Vice Chancellor & Provost | MU | 24.8 | $1,059,511 | 298 |
| 3 | Vice Chancellor for Academic Affairs | UMSL | 9.9 | $328,840 | 99 |
| 4 | Provost | S&T | 8.0 | $321,402 | 33 |
| 5 | Vice Chancellor Academic Affairs | UMKC | 7.8 | $305,086 | 9 |
| 6 | Chancellor | S&T | 5.5 | $314,079 | 5 |
| 7 | Diversity | UMKC | 5.0 | $321,608 | 2 |
| 8 | Vice Chancellor Student Affairs | UMKC | 4.2 | $189,577 | 1 |
| 9 | Student Affairs | S&T | 3.9 | $68,011 | 94 |
| 10 | Extension | MU | 3.4 | $169,419 | 41 |
| | **Total** | | **103.4** | **4,900,970** | **-** |

# Functional View – Enrollment Management

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student Support Services | 325.3 | $14,694,858 | 574 |
| 2 | Student and Temporary | 111.0 | $1,707,568 | 484 |
| 3 | Office and Administrative Support | 88.2 | $2,755,996 | 267 |
| 4 | Program and Project Administration | 17.4 | $919,878 | 57 |
| 5 | Business Administration and Support | 15.8 | $715,122 | 79 |
| 6 | Communications | 8.4 | $404,262 | 28 |
| 7 | Information Technology | 7.9 | $494,582 | 26 |
| 8 | Executive | 4.7 | $738,631 | 23 |
| 9 | Educational Support | 1.9 | $90,962 | 17 |
| 10 | Athletics | 1.8 | $227,733 | 11 |
| | **Total** | **582.4** | **$22,749,593** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 247.0 | $9,375,280 | 732 |
| 2 | Vice Chancellor Academic Affairs | UMKC | 121.5 | $4,776,996 | 296 |
| 3 | Vice Chancellor for Academic Affairs | UMSL | 98.1 | $4,019,383 | 239 |
| 4 | Provost | S&T | 89.0 | $3,287,669 | 207 |
| 5 | Research, Graduate Studies & Economic Development | MU | 11.9 | $491,719 | 34 |
| 6 | Vice Chancellor Student Affairs | UMKC | 11.4 | $518,417 | 5 |
| 7 | Extension | MU | 2.0 | $66,304 | 18 |
| 8 | Student Affairs | S&T | 1.8 | $70,464 | 10 |
| 9 | Intercollegiate Athletics | MU | 1.6 | $105,629 | 4 |
| 10 | Vice Chancellor Advancement | UMSL | 1.6 | $75,431 | 13 |
| | **Total** | | **585.6** | **22,787,293** | **-** |

# Functional View – Facilities

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Craft/Service/Maintenance | 979.4 | $37,649,547 | 1,085 |
| 2 | Student and Temporary | 149.2 | $2,581,746 | 662 |
| 3 | Institutional Safety | 133.7 | $5,719,842 | 156 |
| 4 | Engineer, Construction and Design | 56.5 | $4,126,697 | 61 |
| 5 | Office and Administrative Support | 51.8 | $1,703,080 | 221 |
| 6 | Science and Environmental Health | 46.8 | $2,523,379 | 63 |
| 7 | Technical Support | 28.3 | $1,068,723 | 61 |
| 8 | Business Administration and Support | 19.0 | $976,051 | 101 |
| 9 | Dining/Hospitality/Retail/Event Services | 12.1 | $309,001 | 93 |
| 10 | Program and Project Administration | 10.2 | $586,431 | 27 |
| | **Total** | **1486.9** | **$57,244,497** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Campus Operations | MU | 600.2 | $26,100,371 | 817 |
| 2 | Vice Chancellor Administration & Finance | UMKC | 194.3 | $8,184,347 | 208 |
| 3 | Finance and Administration | S&T | 182.9 | $6,555,808 | 231 |
| 4 | Vice Chancellor Finance & Administration | UMSL | 132.6 | $5,368,281 | 201 |
| 5 | Vice Chancellor Student Affairs | MU | 130.9 | $4,326,621 | 78 |
| 6 | Executive Vice Chancellor & Provost | MU | 92.3 | $2,915,215 | 166 |
| 7 | Student Affairs | S&T | 61.9 | $1,654,801 | 445 |
| 8 | Vice Chancellor for Academic Affairs | UMSL | 37.9 | $942,642 | 126 |
| 9 | Vice Chancellor Student Affairs | UMKC | 21.1 | $551,348 | 166 |
| 10 | Research, Graduate Studies & Economic Development | MU | 18.5 | $982,501 | 58 |
| | **Total** | | **1472.6** | **57,581,934** | **-** |

# Functional View – Finance

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Business Administration and Support | 192.6 | $10,367,706 | 465 |
| 2 | Office and Administrative Support | 188.8 | $6,824,241 | 592 |
| 3 | Finance | 95.0 | $5,886,615 | 128 |
| 4 | Student and Temporary | 22.8 | $475,336 | 216 |
| 5 | Executive | 15.8 | $2,684,950 | 46 |
| 6 | Student Support Services | 11.5 | $573,358 | 121 |
| 7 | Legal and Compliance | 10.5 | $780,916 | 16 |
| 8 | Program and Project Administration | 9.5 | $553,563 | 75 |
| 9 | Health Services | 4.9 | $255,600 | 17 |
| 10 | Research | 3.4 | $201,586 | 40 |
| | **Total** | **554.8** | **$28,603,870** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 219.4 | $10,699,880 | 721 |
| 2 | Vice President Finance | System | 46.6 | $3,916,297 | 72 |
| 3 | Campus Finance | MU | 40.1 | $2,007,923 | 51 |
| 4 | Vice Chancellor Academic Affairs | UMKC | 35.3 | $1,740,838 | 175 |
| 5 | Provost | S&T | 31.7 | $1,208,562 | 144 |
| 6 | Vice Chancellor Administration & Finance | UMKC | 30.3 | $1,669,407 | 50 |
| 7 | Vice Chancellor for Academic Affairs | UMSL | 27.4 | $1,323,056 | 139 |
| 8 | Vice Chancellor Finance & Administration | UMSL | 24.9 | $1,493,361 | 43 |
| 9 | Finance and Administration | S&T | 24.0 | $1,101,018 | 51 |
| 10 | Extension | MU | 18.0 | $756,380 | 124 |
| | **Total** | | **497.8** | **25,916,722** | **-** |

# Functional View – General Administration

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Office and Administrative Support | 326.6 | $11,848,493 | 795 |
| 2 | Student and Temporary | 123.1 | $1,987,347 | 764 |
| 3 | Business Administration and Support | 73.8 | $3,479,022 | 352 |
| 4 | Student Support Services | 21.1 | $1,020,428 | 190 |
| 5 | Program and Project Administration | 18.3 | $1,090,376 | 105 |
| 6 | Executive | 8.7 | $1,697,281 | 53 |
| 7 | Research | 5.0 | $288,193 | 35 |
| 8 | Finance | 4.6 | $230,417 | 37 |
| 9 | Institutional Safety | 4.4 | $150,450 | 29 |
| 10 | Educational Support | 3.8 | $171,026 | 29 |
| | **Total** | **589.3** | **$21,963,034** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 228.8 | $8,911,199 | 998 |
| 2 | Vice Chancellor Academic Affairs | UMKC | 70.6 | $2,575,094 | 278 |
| 3 | Vice Chancellor for Academic Affairs | UMSL | 42.0 | $1,453,596 | 182 |
| 4 | Provost | S&T | 40.2 | $1,246,520 | 174 |
| 5 | Vice Chancellor Human Resource | MU | 36.7 | $488,801 | 52 |
| 6 | Extension | MU | 35.4 | $1,321,582 | 84 |
| 7 | Research, Graduate Studies & Economic Development | MU | 20.6 | $914,120 | 308 |
| 8 | Vice Chancellor Student Affairs | MU | 17.2 | $585,683 | 58 |
| 9 | Vice Chancellor Student Affairs | UMKC | 15.3 | $389,819 | 66 |
| 10 | Campus Operations | MU | 15.2 | $659,317 | 66 |
| | **Total** | | **522.0** | **18,545,731** | **-** |

# Functional View – Human Resources

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Human Resources | 130.4 | $6,903,138 | 143 |
| 2 | Business Administration and Support | 79.5 | $3,993,408 | 321 |
| 3 | Office and Administrative Support | 57.0 | $2,096,714 | 304 |
| 4 | Student and Temporary | 16.3 | $310,316 | 169 |
| 5 | Program and Project Administration | 11.7 | $719,537 | 73 |
| 6 | Executive | 11.6 | $1,749,230 | 53 |
| 7 | Student Support Services | 10.7 | $549,566 | 103 |
| 8 | Finance | 8.3 | $532,763 | 39 |
| 9 | Craft/Service/Maintenance | 5.0 | $265,787 | 52 |
| 10 | Educational Support | 4.6 | $235,434 | 24 |
| | **Total** | **335.2** | **$17,355,895** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 105.8 | $5,216,029 | 568 |
| 2 | Vice President - Human Resources | System | 65.7 | $3,835,557 | 70 |
| 3 | Vice Chancellor Human Resource | MU | 27.0 | $1,565,392 | 35 |
| 4 | Vice Chancellor Academic Affairs | UMKC | 23.1 | $932,884 | 154 |
| 5 | Human Resources | UMKC | 18.9 | $1,124,575 | 25 |
| 6 | Vice Chancellor for Academic Affairs | UMSL | 16.0 | $733,438 | 118 |
| 7 | Finance and Administration | S&T | 15.4 | $715,329 | 43 |
| 8 | Vice Chancellor Finance & Administration | UMSL | 13.3 | $814,607 | 39 |
| 9 | Provost | S&T | 11.2 | $408,781 | 82 |
| 10 | Research, Graduate Studies & Economic Development | MU | 8.4 | $451,540 | 39 |
| | **Total** | | **304.9** | **15,798,133** | **-** |

# Functional View – Information Technology

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Information Technology | 722.0 | $43,809,809 | 784 |
| 2 | Student and Temporary | 144.3 | $2,863,337 | 418 |
| 3 | Educational Support | 17.4 | $895,610 | 51 |
| 4 | Office and Administrative Support | 16.6 | $628,570 | 78 |
| 5 | Technical Support | 12.8 | $486,963 | 26 |
| 6 | Business Administration and Support | 11.9 | $764,175 | 53 |
| 7 | Communications | 9.4 | $492,605 | 29 |
| 8 | Executive | 7.3 | $1,246,374 | 20 |
| 9 | Research | 6.8 | $394,005 | 29 |
| 10 | Program and Project Administration | 6.3 | $342,655 | 23 |
| | **Total** | **954.9** | **$51,924,104** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 408.2 | $22,151,748 | 644 |
| 2 | Vice President Information Systems | System | 174.4 | $12,165,748 | 186 |
| 3 | Vice Chancellor Academic Affairs | UMKC | 151.0 | $7,296,486 | 256 |
| 4 | Finance and Administration | S&T | 88.2 | $3,874,415 | 120 |
| 5 | Vice Chancellor Finance & Administration | UMSL | 70.2 | $3,693,326 | 90 |
| 6 | Provost | S&T | 29.9 | $978,994 | 128 |
| 7 | Extension | MU | 16.9 | $918,323 | 42 |
| 8 | Vice Chancellor for Academic Affairs | UMSL | 13.3 | $595,876 | 80 |
| 9 | Research, Graduate Studies & Economic Development | MU | 6.5 | $357,234 | 25 |
| 10 | Vice Chancellor Advancement | MU | 3.7 | $277,396 | 13 |
| | **Total** | | **962.3** | **52,309,545** | **-** |

# Functional View – Intercollegiate Athletics

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Athletics | 189.3 | $19,119,784 | 223 |
| 2 | Student and Temporary | 76.0 | $1,279,614 | 247 |
| 3 | Craft/Service/Maintenance | 23.5 | $916,477 | 44 |
| 4 | Communications | 15.8 | $650,667 | 23 |
| 5 | Student Support Services | 14.7 | $739,433 | 33 |
| 6 | Media and Broadcast | 8.3 | $382,788 | 8 |
| 7 | Office and Administrative Support | 6.4 | $320,650 | 20 |
| 8 | Sales and Retail | 4.2 | $169,602 | 5 |
| 9 | Legal and Compliance | 3.8 | $184,742 | 4 |
| 10 | Technical Support | 2.0 | $76,544 | 2 |
| | **Total** | **343.9** | **$23,840,302** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Intercollegiate Athletics | MU | 185.7 | $17,767,371 | 249 |
| 2 | Student Affairs | S&T | 60.5 | $2,115,010 | 46 |
| 3 | Vice Chancellor for Academic Affairs | UMSL | 54.9 | $1,675,090 | 117 |
| 4 | Intercollegiate Athletics | UMKC | 35.1 | $2,149,647 | 127 |
| 5 | Provost | S&T | 4.4 | $76,116 | 14 |
| 6 | Vice Chancellor Student Affairs | MU | 4.3 | $197,910 | 23 |
| 7 | Executive Vice Chancellor & Provost | MU | 1.6 | $56,017 | 15 |
| 8 | Campus Operations | MU | 1.4 | $55,047 | 23 |
| 9 | Vice Chancellor Student Affairs | UMKC | 1.3 | $53,474 | 9 |
| 10 | Vice Chancellor Finance & Administration | UMSL | 0.5 | $13,302 | 1 |
| | **Total** | | **349.8** | **24,158,985** | **-** |

# Functional View – Legal

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Legal and Compliance | 15.1 | $1,700,878 | 19 |
| 2 | Office and Administrative Support | 6.6 | $286,177 | 38 |
| 3 | Student and Temporary | 3 | $55,303 | 49 |
| 4 | Business Administration and Support | 1.7 | $94,341 | 23 |
| 5 | Executive | 1.5 | $279,467 | 12 |
| 6 | Student Support Services | 1 | $46,154 | 10 |
| 7 | Institutional Safety | 0.5 | $20,998 | 1 |
| 8 | Program and Project Administration | 0.4 | $29,980 | 4 |
| 9 | Craft/Service/Maintenance | 0.4 | $20,326 | 6 |
| 10 | Athletics | 0.3 | $45,412 | 4 |
| | **Total** | **30.4** | **$2,579,037** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | General Counsel | System | 15.6 | $1,860,431 | 16 |
| 2 | Executive Vice Chancellor & Provost | MU | 5.0 | $204,206 | 52 |
| 3 | Vice Chancellor Academic Affairs | UMKC | 2.3 | $70,876 | 16 |
| 4 | Research, Graduate Studies & Economic Development | MU | 1.5 | $102,705 | 9 |
| 5 | Provost | S&T | 1.4 | $35,986 | 20 |
| 6 | President | System | 1.2 | $79,785 | 4 |
| 7 | Vice Chancellor for Academic Affairs | UMSL | 0.9 | $34,062 | 14 |
| 8 | Campus Operations | MU | 0.7 | $29,169 | 4 |
| 9 | Chancellor | S&T | 0.5 | $31,000 | 1 |
| 10 | Campus Finance | MU | 0.3 | $10,483 | 2 |
| | **Total** | | **29.4** | **2,458,704** | **-** |

# Functional View – Libraries and Museums

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Information Science and Museum | 106.6 | $3,552,497 | 121 |
| 2 | Student and Temporary | 84.6 | $1,530,744 | 290 |
| 3 | Office and Administrative Support | 5.1 | $155,299 | 26 |
| 4 | Institutional Safety | 4.9 | $126,674 | 15 |
| 5 | Business Administration and Support | 2.6 | $128,848 | 12 |
| 6 | Program and Project Administration | 2.0 | $94,667 | 5 |
| 7 | Executive | 1.8 | $288,597 | 5 |
| 8 | Information Technology | 1.8 | $96,661 | 6 |
| 9 | Craft/Service/Maintenance | 1.8 | $69,344 | 9 |
| 10 | Media and Broadcast | 1.0 | $25,950 | 2 |
| | **Total** | **212.2** | **$6,069,281** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 107.2 | $3,057,711 | 264 |
| 2 | Vice Chancellor Academic Affairs | UMKC | 51.9 | $1,441,745 | 104 |
| 3 | Provost | S&T | 24.3 | $689,818 | 57 |
| 4 | Vice Chancellor for Academic Affairs | UMSL | 23.7 | $673,700 | 50 |
| 5 | Kansas City Campus Wide | UMKC | 5.7 | $274,135 | 10 |
| 6 | Vice President Academic Affairs | System | 1.0 | $16,369 | 1 |
| 7 | Vice Chancellor Student Affairs | MU | 0.7 | $12,212 | 7 |
| 8 | Student Affairs | S&T | 0.4 | $14,467 | 2 |
| 9 | Vice Chancellor Student Affairs | UMKC | 0.4 | $7,860 | 4 |
| 10 | Vice Chancellor University Advancement | UMKC | 0.3 | $21,310 | 1 |
| | **Total** | | **215.6** | **6,209,326** | **-** |

# Functional View – Printing and Publishing

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Craft/Service/Maintenance | 26.3 | $1,166,461 | 38 |
| 2 | Student and Temporary | 13.8 | $294,975 | 153 |
| 3 | Office and Administrative Support | 13.4 | $498,901 | 70 |
| 4 | Communications | 12.3 | $625,151 | 44 |
| 5 | Technical Support | 6.5 | $192,809 | 13 |
| 6 | Media and Broadcast | 3.8 | $160,126 | 15 |
| 7 | Program and Project Administration | 1.5 | $81,406 | 20 |
| 8 | Student Support Services | 1.4 | $64,308 | 20 |
| 9 | Business Administration and Support | 1.3 | $54,796 | 20 |
| 10 | Sales and Retail | 1.2 | $45,137 | 2 |
| | **Total** | **81.6** | **$3,184,071** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Campus Operations | MU | 31.8 | $1,324,696 | 43 |
| 2 | Executive Vice Chancellor & Provost | MU | 21.0 | $888,612 | 144 |
| 3 | Vice Chancellor Academic Affairs | UMKC | 7.8 | $261,732 | 56 |
| 4 | Vice Chancellor for Academic Affairs | UMSL | 4.0 | $127,139 | 46 |
| 5 | Vice Chancellor Advancement | UMSL | 3.7 | $165,207 | 6 |
| 6 | Extension | MU | 3.0 | $108,752 | 17 |
| 7 | Provost | S&T | 2.9 | $64,295 | 25 |
| 8 | Student Affairs | S&T | 2.3 | $40,891 | 22 |
| 9 | Finance and Administration | S&T | 2.1 | $77,911 | 7 |
| 10 | Marketing & Communications | UMKC | 1.3 | $55,660 | 27 |
| | **Total** | | **79.7** | **3,114,896** | **-** |

# Functional View – Real Estate Services

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Office and Administrative Support | 1.9 | $99,463 | 14 |
| 2 | Business Administration and Support | 1.9 | $140,711 | 8 |
| 3 | Student and Temporary | 1.2 | $28,122 | 25 |
| 4 | Program and Project Administration | 0.7 | $35,371 | 2 |
| 5 | Craft/Service/Maintenance | 0.5 | $15,056 | 4 |
| 6 | Executive | 0.5 | $97,376 | 7 |
| 7 | Student Support Services | 0.2 | $9,494 | 2 |
| 8 | Information Technology | 0.1 | $7,975 | 1 |
| 9 | Research | 0.1 | $1,664 | 1 |
| 10 | Dining/Hospitality/Retail/Event Services | 0.1 | $1,633 | 1 |
| | **Total** | **6.9** | **$436,865** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Vice President Finance | System | 3.3 | $233,375 | 10 |
| 2 | Vice Chancellor for Academic Affairs | UMSL | 0.7 | $28,666 | 14 |
| 3 | Executive Vice Chancellor & Provost | MU | 0.6 | $23,039 | 11 |
| 4 | Vice Chancellor Administration & Finance | UMKC | 0.6 | $43,815 | 2 |
| 5 | Vice President Res & Economic Development | System | 0.5 | $19,760 | 1 |
| 6 | Provost | S&T | 0.3 | $11,201 | 4 |
| 7 | Chancellor | UMSL | 0.3 | $32,906 | 1 |
| 8 | Student Affairs | S&T | 0.2 | $3,551 | 6 |
| 9 | Vice Chancellor Finance & Administration | UMSL | 0.2 | $9,972 | 4 |
| 10 | Campus Operations | MU | 0.1 | $27,063 | 1 |
| | **Total** | | **6.8** | **433,347** | **-** |

# Functional View – Research and Economic Development Engagement

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Research | 293.7 | $15,042,825 | 371 |
| 2 | Technical Support | 148.3 | $4,727,272 | 191 |
| 3 | Business Administration and Support | 123.3 | $6,540,215 | 200 |
| 4 | Student and Temporary | 121.5 | $2,758,923 | 345 |
| 5 | Office and Administrative Support | 57.4 | $1,922,399 | 133 |
| 6 | Craft/Service/Maintenance | 56.2 | $1,504,017 | 81 |
| 7 | Program and Project Administration | 51.5 | $3,154,804 | 115 |
| 8 | Reactor and Power Plant | 38.7 | $2,564,517 | 42 |
| 9 | Science and Environmental Health | 35.3 | $1,992,531 | 62 |
| 10 | Executive | 16.1 | $2,475,422 | 36 |
| | **Total** | **941.8** | **$42,682,926** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 565.1 | $22,260,561 | 1,027 |
| 2 | Research, Graduate Studies & Economic Development | MU | 283.3 | $14,906,951 | 355 |
| 3 | Provost | S&T | 62.8 | $3,278,964 | 119 |
| 4 | Vice Chancellor Academic Affairs | UMKC | 46.6 | $2,694,406 | 102 |
| 5 | Vice Chancellor for Academic Affairs | UMSL | 42.8 | $2,576,199 | 91 |
| 6 | Extension | MU | 13.4 | $608,746 | 35 |
| 7 | Vice President Res & Economic Development | System | 4.8 | $347,956 | 7 |
| 8 | Student Affairs | S&T | 1.9 | $45,606 | 8 |
| 9 | Vice Chancellor Advancement | MU | 1.5 | $148,682 | 8 |
| 10 | Chancellor | UMSL | 1.2 | $113,723 | 4 |
| | **Total** | | **1023.3** | **46,981,794** | **-** |

# Functional View – Student Affairs and Services

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student and Temporary | 599.9 | $8,712,193 | 2,665 |
| 2 | Student Support Services | 239.2 | $11,832,607 | 506 |
| 3 | Craft/Service/Maintenance | 132.9 | $3,559,878 | 169 |
| 4 | Office and Administrative Support | 86.1 | $2,626,810 | 246 |
| 5 | Dining/Hospitality/Retail/Event Services | 63.4 | $2,452,965 | 147 |
| 6 | Health Services | 42.4 | $2,634,601 | 59 |
| 7 | Business Administration and Support | 22.2 | $1,213,845 | 82 |
| 8 | Program and Project Administration | 15.4 | $782,703 | 52 |
| 9 | Licensed Nursing | 14.3 | $688,876 | 16 |
| 10 | Executive | 12.1 | $1,632,614 | 24 |
| | **Total** | **1,227.7** | **$36,137,094** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Vice Chancellor Student Affairs | MU | 614.0 | $16,349,011 | 2,099 |
| 2 | Executive Vice Chancellor & Provost | MU | 165.9 | $7,042,346 | 266 |
| 3 | Student Affairs | S&T | 162.9 | $3,976,682 | 648 |
| 4 | Vice Chancellor Student Affairs | UMKC | 107.6 | $3,650,468 | 318 |
| 5 | Vice Chancellor for Academic Affairs | UMSL | 88.9 | $3,384,624 | 269 |
| 6 | Vice Chancellor Academic Affairs | UMKC | 48.1 | $1,662,429 | 210 |
| 7 | Provost | S&T | 24.9 | $652,139 | 130 |
| 8 | Vice Chancellor Human Resource | MU | 12.7 | $131,287 | 15 |
| 9 | Intercollegiate Athletics | MU | 8.2 | $267,688 | 22 |
| 10 | Vice Chancellor Inclusion-Diversity-Equity | MU | 5.1 | $163,402 | 4 |
| | **Total** | | **1238.3** | **37,280,075** | **-** |

# Functional View – Supply Chain and Procurement

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Business Administration and Support | 55.3 | $2,830,131 | 205 |
| 2 | Office and Administrative Support | 36.9 | $1,188,095 | 275 |
| 3 | Student and Temporary | 12.4 | $242,571 | 92 |
| 4 | Craft/Service/Maintenance | 11.6 | $397,875 | 57 |
| 5 | Technical Support | 9.7 | $330,578 | 35 |
| 6 | Research | 6.8 | $320,728 | 58 |
| 7 | Finance | 5.9 | $341,243 | 25 |
| 8 | Health Services | 3.0 | $138,417 | 15 |
| 9 | Information Technology | 2.7 | $131,709 | 18 |
| 10 | Program and Project Administration | 2.6 | $130,172 | 18 |
| | **Total** | **146.9** | **$6,051,520** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Vice President Finance | System | 47.7 | $2,533,059 | 52 |
| 2 | Executive Vice Chancellor & Provost | MU | 39.9 | $1,572,973 | 336 |
| 3 | Vice Chancellor Academic Affairs | UMKC | 16.5 | $631,671 | 106 |
| 4 | Provost | S&T | 11.9 | $355,305 | 79 |
| 5 | Vice Chancellor for Academic Affairs | UMSL | 10.0 | $365,025 | 118 |
| 6 | Vice Chancellor Student Affairs | MU | 7.5 | $242,797 | 30 |
| 7 | Research, Graduate Studies & Economic Development | MU | 6.2 | $268,407 | 12 |
| 8 | Campus Operations | MU | 4.0 | $181,577 | 35 |
| 9 | Finance and Administration | S&T | 3.5 | $128,304 | 28 |
| 10 | Vice Chancellor Administration & Finance | UMKC | 2.4 | $90,862 | 28 |
| | **Total** | | **149.5** | **6,369,980** | **-** |

# Functional View – Teaching

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Student and Temporary | 197.9 | $2,010,077 | 718 |
| 2 | Educational Support | 114.5 | $3,828,430 | 224 |
| 3 | Student Support Services | 25.2 | $1,136,995 | 141 |
| 4 | Program and Project Administration | 20.0 | $1,221,795 | 83 |
| 5 | Health Services | 15.3 | $795,481 | 52 |
| 6 | Research | 10.7 | $618,514 | 56 |
| 7 | Office and Administrative Support | 6.6 | $274,692 | 47 |
| 8 | Communications | 6.4 | $323,069 | 19 |
| 9 | Technical Support | 5.4 | $198,688 | 25 |
| 10 | Science and Environmental Health | 4.6 | $205,309 | 29 |
| | **Total** | **406.5** | **$10,613,050** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Executive Vice Chancellor & Provost | MU | 199.3 | $6,016,742 | 781 |
| 2 | Vice Chancellor Academic Affairs | UMKC | 106.8 | $2,462,263 | 292 |
| 3 | Provost | S&T | 60.4 | $1,896,305 | 184 |
| 4 | Vice Chancellor for Academic Affairs | UMSL | 32.4 | $667,275 | 113 |
| 5 | Extension | MU | 10.6 | $347,598 | 29 |
| 6 | Vice Chancellor Student Affairs | UMKC | 3.4 | $108,247 | 22 |
| 7 | Research, Graduate Studies & Economic Development | MU | 3.3 | $224,155 | 6 |
| 8 | Student Affairs | S&T | 2.8 | $72,221 | 25 |
| 9 | Campus Operations | MU | 2.5 | $104,701 | 23 |
| 10 | Finance and Administration | S&T | 2.2 | $42,777 | 13 |
| | **Total** | | **423.8** | **11,942,285** | **-** |

# Functional View – University Advancement

| # | Top 10 Job Families | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | Advancement | 153.5 | $10,497,338 | 169 |
| 2 | Office and Administrative Support | 41.0 | $1,553,309 | 119 |
| 3 | Student and Temporary | 39.3 | $506,263 | 140 |
| 4 | Executive | 14.4 | $2,739,989 | 41 |
| 5 | Communications | 13.1 | $746,353 | 49 |
| 6 | Program and Project Administration | 12.7 | $715,426 | 50 |
| 7 | Business Administration and Support | 8.6 | $373,992 | 34 |
| 8 | Educational Support | 6.4 | $44,959 | 68 |
| 9 | Student Support Services | 6.1 | $322,819 | 40 |
| 10 | Information Technology | 5.3 | $343,375 | 14 |
| | **Total** | **300.4** | **$17,843,822** | **-** |

| # | Top 10 VCVP | Campus | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|---|
| 1 | Vice Chancellor Advancement | MU | 104.4 | $7,524,319 | 133 |
| 2 | Vice Chancellor Advancement | UMSL | 57.0 | $2,818,991 | 68 |
| 3 | Advancement | S&T | 45.3 | $2,532,976 | 63 |
| 4 | Executive Vice Chancellor & Provost | MU | 39.5 | $1,918,991 | 201 |
| 5 | Vice Chancellor University Advancement | UMKC | 23.0 | $1,344,770 | 31 |
| 6 | Vice Chancellor Academic Affairs | UMKC | 12.8 | $404,952 | 100 |
| 7 | Marketing & Communications | UMKC | 5.5 | $356,863 | 16 |
| 8 | Intercollegiate Athletics | MU | 5.2 | $479,311 | 4 |
| 9 | Vice Chancellor Student Affairs | MU | 4.9 | $260,931 | 12 |
| 10 | Vice Chancellor for Academic Affairs | UMSL | 3.4 | $160,628 | 9 |
| | **Total** | | **301.0** | **17,802,732** | **-** |

# Organizational View

# How to Read (Organizational Views)

- The following section of the report summarizes where work is performed by where individuals in the organization report.
- Views of the organization shown represent one level in the organizational tree beneath the chancellor (i.e., chancellor's direct reports).
- The "Top 10" views of process and activity show the highest 10 processes and activities within the organization based on the amount of FTE allocated to a particular process or activity.
  - Each Process or Activity listed includes a alphanumeric code which corresponds to the taxonomic structure from which the Activity Analysis survey was built.
- In all views, salary remains the pro rata share of salary and FTE remains the pro rata share of FTE, but the headcount is the number of unique individuals performing the work.
- Because a majority of staff have reporting lines within the academic units, and the provost organizations represent the majority of effort at this level, additional views are included to show effort across each college/school/division on each campus.
- Segments of the organization with fewer a headcount fewer than five are omitted from this section.
- The compete survey taxonomy provided to employees to complete the survey can be found in an information supplement separate from this summary report.

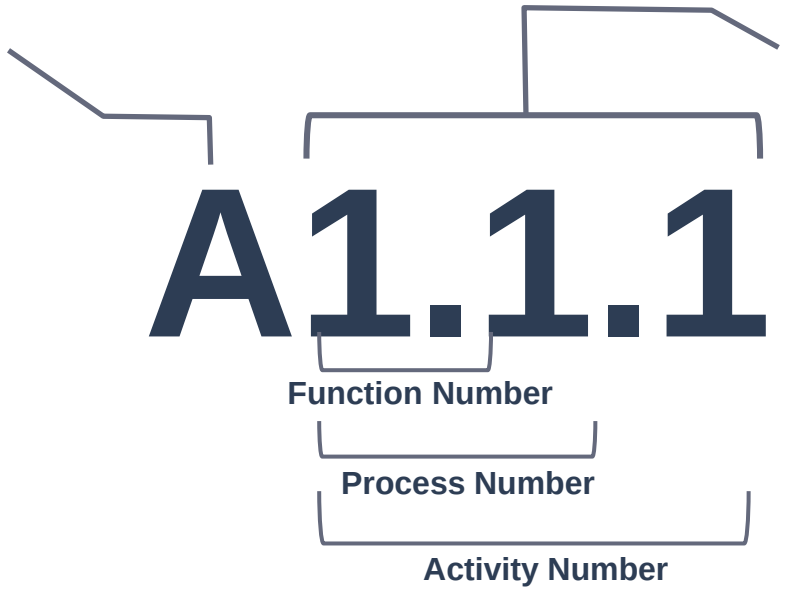
# How to Read (Taxonomy Number)

- Each Process or Activity listed includes a alphanumeric code which corresponds to the taxonomic structure from which the Activity Analysis survey was built.
- The code is comprised of a letter and up to three numbers separated by periods (e.g., “A1.1.1”)
- A full list of codes, along with the full survey taxonomy, is available in the information supplement to this report.

Letter specifies whether Function, Process or Activity

- **F-** Function
- **P-** Process
- **A-** Activity

The example shown here specifies an Activity.




Numbers specify categorization within the survey taxonomy

- **First number-** Function *(22 total, numbered from alphabetical list)*
- **Second number-** Process *(217 total, numbered from alphabetical list within each function)*
- **Third number-** Activity *(2374 total, numbered from alphabetical list within each process)*

**Note:** Full survey taxonomy is available as part of the Activity Analysis Information Supplement separate to this report.

# How to Read (Taxonomy Number)

| Function Number | Function | Number of Processes within Function | Number of Activities within Function |
|---|---|---|---|
| **1** | Academic Affairs | 11 | 113 |
| **2** | Auxiliary Services | 9 | 83 |
| **3** | Clinical | 6 | 64 |
| **4** | Communications and Marketing | 11 | 118 |
| **5** | Community Service and Extension | 6 | 41 |
| **6** | Diversity, Equity and Inclusion | 5 | 54 |
| **7** | Enrollment Management | 13 | 153 |
| **8** | Facilities | 18 | 180 |
| **9** | Finance | 19 | 213 |
| **10** | General Administrative | 6 | 49 |
| **11** | Human Resources | 12 | 304 |
| **12** | Information Technology | 8 | 117 |
| **13** | Intercollegiate Athletics | 8 | 89 |
| **14** | Legal | 4 | 61 |
| **15** | Libraries and Museums | 9 | 70 |
| **16** | Printing and Publishing | 7 | 40 |
| **17** | Real Estate Services | 9 | 66 |
| **18** | Research and Economic Development Engagement | 12 | 120 |
| **19** | Student Affairs | 20 | 195 |
| **20** | Supply Chain and Procurement | 10 | 133 |
| **21** | Teaching | 3 | 28 |
| **22** | University Advancement | 11 | 83 |
| | **TOTAL** | **217** | **2374** |

# Organizational View

## Processes/Activities by Vice Chancellor/Vice President

Top 10 views summarizing work performed by where in the organization individuals report (i.e., reporting lines).

# Organizational View

## Processes/Activities by Vice Chancellor/Vice President

**UNIVERSITY OF MISSOURI-COLUMBIA**

# VCVP Organizational View – Advancement
# Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P22.11. Stewardship and Relationship Management | 23.6 | $1,689,574 | 85 |
| 2 | P22.7. Management and Administrative | 19.6 | $1,548,194 | 97 |
| 3 | P22.6. Fundraising and Development | 18.8 | $1,599,230 | 63 |
| 4 | P22.4. Events and Programs | 9.6 | $544,052 | 61 |
| 5 | P22.5. Fundraising Administration | 9.2 | $585,893 | 62 |
| 6 | P22.10. Research and Analysis | 7.3 | $422,521 | 41 |
| 7 | P10.1. Administrative Services | 6.5 | $250,678 | 21 |
| 8 | P22.2. Comprehensive Campaign Management | 4.2 | $363,234 | 36 |
| 9 | P22.8. Marketing and Communications Support | 3.5 | $201,492 | 26 |
| 10 | P4.3. Content Development | 3.4 | $185,753 | 11 |
| | **Total** | **105.7** | **$7,390,620** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A22.6.4. Secure Major Gifts | 10.3 | $908,297 | 56 |
| 2 | A22.6.5. Visit Planning | 4.2 | $329,002 | 53 |
| 3 | A22.11.7. Constituent Relationships | 4.1 | $306,430 | 70 |
| 4 | A22.7.7. Department Meetings | 3.9 | $285,504 | 83 |
| 5 | A22.6.3. Portfolio Management | 3.4 | $303,956 | 57 |
| 6 | A22.11.12. Solicitation | 3.4 | $295,147 | 63 |
| 7 | A22.11.6. Constituent Outreach | 3.3 | $248,435 | 69 |
| 8 | A22.7.14. Staff Management | 3.2 | $300,890 | 59 |
| 9 | A22.4.5. Event Planning | 3.0 | $182,774 | 52 |
| 10 | A22.11.10. Donor Evaluation Analysis | 3.0 | $212,151 | 63 |
| | **Total** | **42.0** | **$3,372,587** | **-** |

# VCVP Organizational View – Executive Vice Chancellor and Provost Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 354.9 | $20,701,357 | 563 |
| 2 | P18.9. Research | 252.0 | $9,116,634 | 557 |
| 3 | P12.1. End User Support Management | 145.3 | $6,236,502 | 406 |
| 4 | P10.1. Administrative Services | 134.0 | $4,840,946 | 834 |
| 5 | P3.1. Billing | 128.9 | $5,238,746 | 286 |
| 6 | P2.4. Miscellaneous Business Operations | 106.7 | $2,901,546 | 269 |
| 7 | P1.2. Administrative Support | 106.5 | $3,776,446 | 646 |
| 8 | P7.1. Admissions | 83.1 | $2,535,218 | 415 |
| 9 | P3.4. Management and Administrative | 79.8 | $5,490,494 | 387 |
| 10 | P21.3. Student Advising | 74.3 | $869,048 | 439 |
| | **Total** | **1,465.4** | **$61,706,936** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.2.4. Patient Care | 218.5 | $13,804,520 | 419 |
| 2 | A18.9.6. Data and Content Collection and Entry | 90.3 | $2,537,963 | 393 |
| 3 | A18.9.7. Experiments and Studies | 85.9 | $3,219,177 | 356 |
| 4 | A2.4.6. Other Business Operations | 79.3 | $1,923,072 | 210 |
| 5 | A21.3.4. Tutoring and Remediation | 61.9 | $411,434 | 305 |
| 6 | A3.1.4. Charge Coding | 57.1 | $2,421,351 | 141 |
| 7 | A3.2.12. Veterinary Medical Care | 35.6 | $772,554 | 192 |
| 8 | A19.16.6. Health Center Operations | 32.2 | $1,238,655 | 42 |
| 9 | A3.2.5. Patient Care Administration | 30.9 | $2,216,022 | 234 |
| 10 | A18.2.7. Tests and Diagnostics | 29.6 | $1,122,335 | 129 |
| | **Total** | **721.5** | **$29,667,082** | **-** |

# VCVP Organizational View – Extension Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P5.5. Public Service Education | 109.7 | $3,223,122 | 191 |
| 2 | P5.2. Management and Administrative | 61.0 | $2,736,156 | 261 |
| 3 | P5.1. External Relations | 27.3 | $1,336,653 | 148 |
| 4 | P10.1. Administrative Services | 25.0 | $883,320 | 75 |
| 5 | P5.4. Public Programs | 23.0 | $816,671 | 113 |
| 6 | P4.3. Content Development | 8.9 | $415,819 | 44 |
| 7 | P5.6. Volunteerism | 8.8 | $274,780 | 65 |
| 8 | P12.4. IT Development | 6.5 | $365,767 | 24 |
| 9 | P21.1. Instruction | 5.4 | $183,142 | 23 |
| 10 | P9.10. General Accounting | 5.1 | $192,379 | 31 |
| | **Total** | **280.6** | **$10,427,808** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A5.5.5. Extension Program Instruction | 54.2 | $1,607,943 | 172 |
| 2 | A5.5.3. Data and Content Collection and Entry | 26.3 | $762,883 | 138 |
| 3 | A5.5.4. Experiential Learning Program Coordination | 22.7 | $659,825 | 155 |
| 4 | A5.2.8. Personal Professional Development | 14.4 | $475,791 | 183 |
| 5 | A5.1.6. Relationship Management | 12.7 | $622,199 | 127 |
| 6 | A5.4.3. Off Campus Program Coordination | 10.3 | $369,671 | 92 |
| 7 | A5.2.6. Department Meetings | 8.9 | $375,231 | 212 |
| 8 | A5.4.5. Program Management | 7.5 | $268,817 | 71 |
| 9 | A5.2.3. Data and Content Collection and Entry | 6.5 | $206,755 | 83 |
| 10 | A5.2.10. Project Management and Coordination | 5.2 | $255,891 | 75 |
| | **Total** | **168.9** | **$5,605,006** | **-** |

# VCVP Organizational View – Finance
# Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P9.6. Cashiering and Student Account Management | 16.4 | $565,370 | 21 |
| 2 | P9.1. Accounts Payable/T&E Accounting | 7.3 | $262,470 | 18 |
| 3 | P9.10. General Accounting | 3.2 | $170,913 | 13 |
| 4 | P10.1. Administrative Services | 2.5 | $100,520 | 15 |
| 5 | P9.7. Contract Management | 2.1 | $135,292 | 3 |
| 6 | P9.12. Management and Administrative | 1.8 | $173,858 | 13 |
| 7 | P9.4. Budgeting and Forecasting | 1.7 | $161,695 | 6 |
| 8 | P9.15. Policies and Procedures | 1.5 | $107,807 | 10 |
| 9 | P9.14. Performance Improvement Projects | 1.4 | $124,446 | 9 |
| 10 | P9.2. Accounts Receivable/Debt Collection/Cash Collection | 1.3 | $44,922 | 6 |
| | **Total** | **39.3** | **$1,847,294** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A9.6.7. Customer Service | 7.4 | $236,382 | 20 |
| 2 | A9.1.6. A/P Voucher Entry and In-PO Matching | 2.4 | $79,775 | 8 |
| 3 | A9.6.12. Process Fees and Payments | 1.7 | $39,127 | 9 |
| 4 | A9.10.7. Financial Results Review | 1.3 | $90,416 | 11 |
| 5 | A9.1.12. Non-PO Voucher Processing | 1.2 | $42,594 | 8 |
| 6 | A9.15.4. Policy Training | 1.1 | $82,365 | 10 |
| 7 | A9.6.19. Third Party Billing | 1.1 | $35,256 | 3 |
| 8 | A9.6.11. PeopleSoft Student Financials | 1.0 | $64,774 | 4 |
| 9 | A9.1.20. T&E Review and Analysis | 1.0 | $39,336 | 7 |
| 10 | A9.6.16. Student Financials Reconciliation | 1.0 | $44,283 | 1 |
| | **Total** | **19.1** | **$754,307** | **-** |

# VCVP Organizational View – Inclusion, Diversity and Equity Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P6.2. Management and Administrative | 9.3 | $603,865 | 56 |
| 2 | P6.1. Events and Programs | 9.3 | $461,281 | 65 |
| 3 | P6.3. Policies, Procedures and Consulting | 4.7 | $281,510 | 48 |
| 4 | P6.4. Regulations and Compliance | 2.6 | $128,109 | 20 |
| 5 | P6.5. Talent Diversity and Inclusion | 2.1 | $154,324 | 24 |
| 6 | P19.20. Wellness and Health Education | 1.7 | $51,269 | 9 |
| 7 | P10.1. Administrative Services | 1.4 | $37,785 | 24 |
| 8 | P4.3. Content Development | 1.1 | $48,953 | 12 |
| 9 | P19.1. Advising and Student Support Services | 0.9 | $23,258 | 21 |
| 10 | P19.3. Case Management | 0.6 | $24,408 | 4 |
| | **Total** | **33.8** | **$1,814,764** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A6.1.5. Event Planning | 1.8 | $65,632 | 53 |
| 2 | A6.2.7. Department Meetings | 1.7 | $107,981 | 39 |
| 3 | A6.1.10. Student Recruitment | 1.6 | $95,699 | 16 |
| 4 | A6.1.4. Event Coordination | 1.6 | $63,795 | 43 |
| 5 | A6.1.9. Student Organizations | 1.2 | $54,804 | 38 |
| 6 | A6.3.7. Policy Trainings and Communication | 1.1 | $59,864 | 18 |
| 7 | A6.2.14. Staff Management | 1.0 | $85,649 | 17 |
| 8 | A6.1.8. Program Management | 1.0 | $53,217 | 22 |
| 9 | A6.3.4. Group Consulting | 1.0 | $72,859 | 23 |
| 10 | A19.20.6. Peer Educator Training | 0.9 | $19,287 | 5 |
| | **Total** | **13.0** | **$678,787** | **-** |

# VCVP Organizational View – Intercollegiate Athletics Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P13.2. Coaching and Recruiting | 55.3 | $8,139,859 | 90 |
| 2 | P13.5. Management and Administrative | 32.4 | $3,367,140 | 125 |
| 3 | P13.8. Student Services and Athlete Support | 28.9 | $1,750,311 | 54 |
| 4 | P13.1. Broadcast Production | 17.4 | $582,890 | 55 |
| 5 | P13.4. Facilities Management and Operations | 17.0 | $684,377 | 47 |
| 6 | P13.3. Events and Programs | 15.2 | $1,012,174 | 109 |
| 7 | P8.6. Facilities Operations | 14.8 | $507,769 | 26 |
| 8 | P4.3. Content Development | 13.2 | $271,055 | 36 |
| 9 | P13.7. Regulations and Compliance | 8.8 | $1,159,525 | 74 |
| 10 | P19.8. Food Preparation | 6.1 | $147,652 | 16 |
| | **Total** | **209.1** | **$17,622,752** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A13.2.1. Athlete Coaching | 18.8 | $2,021,782 | 45 |
| 2 | A13.2.4. Coaching Strategy | 13.2 | $2,558,570 | 60 |
| 3 | A13.8.6. Medical Care | 10.0 | $585,031 | 19 |
| 4 | A13.4.3. Maintenance and Upkeep | 8.7 | $347,698 | 34 |
| 5 | A13.2.7. Direct Recruitment | 7.9 | $1,263,693 | 64 |
| 6 | A8.6.4. Custodial Duties | 6.2 | $170,105 | 19 |
| 7 | A4.3.2. Audiovisual Content Production | 5.5 | $90,277 | 30 |
| 8 | A4.3.10. Multimedia Editing | 5.4 | $82,657 | 30 |
| 9 | A13.5.16. Staff Management | 5.1 | $721,660 | 79 |
| 10 | A13.8.1. Academic Counseling, Support and Tutoring | 5.1 | $259,378 | 16 |
| | **Total** | **86.1** | **$8,100,851** | **-** |

# VCVP Organizational View – Human Resources
# Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P11.6. Management and Administrative | 5.3 | $417,237 | 22 |
| 2 | P11.9. Recruitment, Selection, and Onboarding | 4.5 | $169,976 | 14 |
| 3 | P11.8. Payroll & Time and Attendance | 3.9 | $143,718 | 11 |
| 4 | P11.4. Employee Relations, Labor Relations, and Policies & Procedures | 2.6 | $251,818 | 14 |
| 5 | P11.12. Workforce Administration and Processing | 2.5 | $125,614 | 17 |
| 6 | P10.1. Administrative Services | 2.4 | $120,184 | 17 |
| 7 | P11.2. Compensation and Classification | 2.1 | $145,913 | 14 |
| 8 | P11.5. Human Resource Technology | 1.4 | $67,853 | 14 |
| 9 | P11.11. Training, Learning, and Development | 1.2 | $73,387 | 12 |
| 10 | P11.10. Talent Management | 0.4 | $30,642 | 7 |
| | **Total** | **26.1** | **$1,546,341** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A11.9.7. Determining Job Offers | 1.5 | $54,662 | 7 |
| 2 | A11.6.9. HR Generalist Consulting | 1.4 | $94,592 | 9 |
| 3 | A11.6.7. Department Meetings | 1.1 | $81,497 | 18 |
| 4 | A11.9.21. Search Committee Management | 0.8 | $27,627 | 6 |
| 5 | A10.1.10. E-Mail Coordination | 0.7 | $34,424 | 9 |
| 6 | A11.8.16. Payroll Customer Service | 0.6 | $23,786 | 9 |
| 7 | A11.8.11. New Employee Payroll Set-Up | 0.6 | $19,742 | 7 |
| 8 | A11.6.16. Review, Edit, and Refine | 0.6 | $33,131 | 12 |
| 9 | A11.2.12. Data and Content Collection and Entry | 0.6 | $21,726 | 6 |
| 10 | A11.6.17. Staff Management | 0.6 | $47,551 | 5 |
| | **Total** | **8.3** | **$438,737** | **-** |

**Note:** SOS Temporary Staffing Department has a reporting line through the Vice Chancellor for Human Resources, but is not reflected in this view.

# VCVP Organizational View – SOS Temporary Staffing Department Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 34.0 | $350,584 | 35 |
| 2 | P19.8. Food Preparation | 7.7 | $79,084 | 14 |
| 3 | P19.9. Food Service Operations | 4.9 | $50,562 | 14 |
| 4 | P8.6. Facilities Operations | 1.4 | $14,405 | 14 |
| 5 | P11.9. Recruitment, Selection, and Onboarding | 1.1 | $41,265 | 3 |
| 6 | P11.8. Payroll & Time and Attendance | 0.8 | $24,960 | 1 |
| 7 | P11.6. Management and Administrative | 0.6 | $21,634 | 3 |
| 8 | P15.7. Museum Operations | 0.3 | $6,697 | 1 |
| 9 | P11.12. Workforce Administration and Processing | 0.3 | $10,856 | 3 |
| 10 | P2.3. Management and Administrative | 0.1 | $2,050 | 1 |
| | **Total** | **51.1** | **$602,098** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A10.1.3. Call Service Delivery | 6.8 | $70,712 | 35 |
| 2 | A10.1.6. Data Entry | 6.8 | $69,968 | 34 |
| 3 | A10.1.16. Scheduling | 6.8 | $69,968 | 34 |
| 4 | A10.1.18. Visitor Coordination | 6.8 | $69,968 | 34 |
| 5 | A10.1.9. Document Preparation | 6.8 | $69,968 | 34 |
| 6 | A19.8.4. Food Preparation | 6.3 | $64,849 | 14 |
| 7 | A19.9.3. Dishwashing | 4.2 | $43,483 | 14 |
| 8 | A19.8.3. Cooking | 1.4 | $14,235 | 14 |
| 9 | A8.6.10. Moving Services | 0.7 | $7,203 | 14 |
| 10 | A8.6.8. Maintenance Coordination | 0.7 | $7,203 | 14 |
| | **Total** | **47.3** | **$487,556** | **-** |

**Note:** SOS Temporary Staffing has a reporting line through the Vice Chancellor for Human Resources, but is displayed separately here.

# VCVP Organizational View – Operations
# Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P8.6. Facilities Operations | 215.0 | $7,274,250 | 255 |
| 2 | P8.4. Energy and Utilities | 108.7 | $5,917,082 | 154 |
| 3 | P8.10. Planning, Design and Construction | 76.7 | $4,086,295 | 133 |
| 4 | P2.9. Television and Radio Broadcasting | 59.9 | $1,770,787 | 241 |
| 5 | P8.1. Campus Security | 52.8 | $2,136,916 | 109 |
| 6 | P8.8. Management and Administrative | 35.8 | $2,134,556 | 179 |
| 7 | P8.5. Environmental Health and Safety | 32.0 | $1,678,874 | 72 |
| 8 | P8.7. Landscaping | 30.3 | $918,087 | 72 |
| 9 | P16.2. Fulfillment and Delivery | 22.4 | $873,940 | 39 |
| 10 | P8.9. Parking and Transportation | 15.4 | $407,242 | 60 |
| | **Total** | **649.2** | **$27,198,028** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A8.6.4. Custodial Duties | 117.4 | $3,118,920 | 130 |
| 2 | A8.4.10. Utility Production Operations | 49.5 | $2,763,256 | 65 |
| 3 | A8.6.3. Building Maintenance | 39.1 | $1,699,981 | 88 |
| 4 | A8.10.11. In-House Construction Labor | 35.5 | $1,612,354 | 46 |
| 5 | A2.9.4. Audiovisual Content Production | 27.7 | $595,644 | 215 |
| 6 | A8.7.5. Landscaping Services | 21.3 | $588,439 | 41 |
| 7 | A8.1.2. Campus Patrol | 18.8 | $664,609 | 96 |
| 8 | A8.6.12. Preventive Maintenance | 18.6 | $789,150 | 76 |
| 9 | A16.2.7. Fulfillment | 18.1 | $704,926 | 29 |
| 10 | A8.4.7. Utility Distribution Operations | 16.7 | $876,173 | 26 |
| | **Total** | **362.9** | **$13,413,451** | **-** |

# VCVP Organizational View – Research, Graduate Studies and Economic Development Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P18.10. Research Services | 100.2 | $5,656,582 | 166 |
| 2 | P18.9. Research | 45.3 | $1,897,490 | 99 |
| 3 | P18.12. Veterinary Care | 29.8 | $1,077,229 | 54 |
| 4 | P18.3. Management and Administrative | 22.6 | $1,603,352 | 127 |
| 5 | P18.2. Core Laboratory Services | 19.1 | $802,787 | 66 |
| 6 | P18.5. Post-Award Grant Administration | 16.1 | $713,826 | 44 |
| 7 | P18.6. Pre-Award Grant Administration | 12.9 | $681,854 | 41 |
| 8 | P10.1. Administrative Services | 12.2 | $482,574 | 50 |
| 9 | P8.6. Facilities Operations | 11.8 | $642,411 | 34 |
| 10 | P18.4. Policies and Procedures | 11.6 | $673,401 | 72 |
| | **Total** | **281.6** | **$14,231,506** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.10.6. University of Missouri Research Reactor | 80.9 | $4,760,095 | 115 |
| 2 | A18.9.7. Experiments and Studies | 20.3 | $814,343 | 81 |
| 3 | A18.12.2. Animal Care and Husbandry | 13.4 | $415,363 | 41 |
| 4 | A18.10.4. Research Instrumentation | 11.3 | $471,204 | 58 |
| 5 | A18.9.5. Data Analysis | 7.9 | $299,115 | 63 |
| 6 | A18.12.5. Animal Monitoring | 5.4 | $166,502 | 37 |
| 7 | A18.2.5. Equipment and Supplies | 5.3 | $196,913 | 57 |
| 8 | A18.2.7. Tests and Diagnostics | 5.2 | $221,880 | 31 |
| 9 | A18.12.4. Animal Housing | 5.0 | $145,835 | 33 |
| 10 | A18.9.6. Data and Content Collection and Entry | 4.5 | $172,989 | 52 |
| | **Total** | **159.1** | **$7,664,239** | **-** |

**Note:** The “University of Missouri Research Reactor” activity includes effort related to the Missouri S&T reactor.

# VCVP Organizational View – Student Affairs
# Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P19.9. Food Service Operations | 180.9 | $3,905,071 | 806 |
| 2 | P19.18. Student Housing Operations | 122.7 | $2,298,158 | 254 |
| 3 | P19.8. Food Preparation | 115.3 | $2,327,461 | 743 |
| 4 | P8.6. Facilities Operations | 114.4 | $3,554,398 | 184 |
| 5 | P2.8. Retail Operations | 83.6 | $1,789,513 | 251 |
| 6 | P19.14. Student Centers, Student Union and Recreation Centers | 69.7 | $1,433,793 | 896 |
| 7 | P19.10. Management and Administrative | 37.2 | $2,450,560 | 132 |
| 8 | P19.19. Student Life | 18.8 | $537,210 | 250 |
| 9 | P19.4. Counseling Services and Behavioral Health | 14.3 | $1,084,229 | 30 |
| 10 | P2.3. Management and Administrative | 13.0 | $646,194 | 266 |
| | **Total** | **769.7** | **$20,026,588** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A19.18.4. Housing Management | 101.0 | $1,763,124 | 246 |
| 2 | A8.6.4. Custodial Duties | 72.1 | $1,830,762 | 139 |
| 3 | A2.8.7. Customer Service | 62.6 | $1,114,446 | 235 |
| 4 | A19.8.4. Food Preparation | 59.5 | $1,175,881 | 733 |
| 5 | A19.8.3. Cooking | 50.1 | $1,035,455 | 725 |
| 6 | A19.9.7. Food Service | 39.9 | $701,263 | 680 |
| 7 | A19.9.3. Dishwashing | 34.7 | $640,747 | 705 |
| 8 | A19.9.8. Maintenance and Upkeep | 33.0 | $668,513 | 756 |
| 9 | A19.9.9. Order Intake | 27.1 | $506,220 | 726 |
| 10 | A19.9.2. Data and Content Collection and Entry | 21.0 | $459,972 | 756 |
| | **Total** | **501.2** | **$9,896,383** | **-** |

# Organizational View

## Processes/Activities by Vice Chancellor/Vice President

**UNIVERSITY OF MISSOURI-KANSAS CITY**

# VCVP Organizational View – Academic Affairs Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P12.1. End User Support Management | 68.7 | $2,660,000 | 176 |
| 2 | P10.1. Administrative Services | 49.8 | $1,620,689 | 252 |
| 3 | P7.1. Admissions | 46.7 | $1,747,888 | 175 |
| 4 | P1.2. Administrative Support | 45.2 | $1,593,603 | 250 |
| 5 | P21.1. Instruction | 36.5 | $920,276 | 144 |
| 6 | P3.5. Patient Care Support | 27.5 | $859,217 | 72 |
| 7 | P21.2. Instruction Administration | 26.7 | $848,789 | 164 |
| 8 | P12.6. Management and Administrative | 22.1 | $1,352,357 | 113 |
| 9 | P1.3. Advising and Student Support Services | 21.4 | $900,276 | 156 |
| 10 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 20.1 | $790,887 | 51 |
| | **Total** | **364.7** | **$13,293,983** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.1.2. Graduate Instruction | 20.9 | $250,181 | 75 |
| 2 | A12.1.4. Computer Lab Management and Support | 19.7 | $449,375 | 75 |
| 3 | A3.2.8. Patient Dental Care | 12.9 | $534,080 | 39 |
| 4 | A12.1.9. Field Hardware and Software Troubleshooting | 10.7 | $425,690 | 77 |
| 5 | A3.5.7. Patient Care Instrumentation | 10.0 | $261,158 | 40 |
| 6 | A21.3.2. formative Student Assessment | 9.7 | $140,237 | 105 |
| 7 | A7.1.2. Applicant Communication | 8.6 | $325,133 | 121 |
| 8 | A10.1.3. Call Service Delivery | 8.1 | $223,268 | 164 |
| 9 | A15.8.5. Patron Services | 7.5 | $189,410 | 66 |
| 10 | A3.5.5. Equipment and Technology Management | 7.2 | $249,917 | 33 |
| | **Total** | **115.3** | **$3,048,450** | **-** |

# VCVP Organizational View – Administration and Finance Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P8.6. Facilities Operations | 98.6 | $3,715,740 | 132 |
| 2 | P8.1. Campus Security | 37.1 | $1,544,512 | 45 |
| 3 | P8.4. Energy and Utilities | 9.8 | $539,537 | 29 |
| 4 | P9.6. Cashiering and Student Account Management | 8.8 | $347,285 | 21 |
| 5 | P8.8. Management and Administrative | 8.2 | $555,494 | 39 |
| 6 | P8.5. Environmental Health and Safety | 8.1 | $419,188 | 27 |
| 7 | P8.7. Landscaping | 7.4 | $288,321 | 85 |
| 8 | P8.9. Parking and Transportation | 6.5 | $189,423 | 14 |
| 9 | P1.6. Events and Programs | 5.8 | $166,061 | 8 |
| 10 | P8.10. Planning, Design and Construction | 4.5 | $330,527 | 22 |
| | **Total** | **194.9** | **$8,096,087** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A8.6.4. Custodial Duties | 59.9 | $1,705,574 | 79 |
| 2 | A8.6.3. Building Maintenance | 18.3 | $951,225 | 56 |
| 3 | A8.1.2. Campus Patrol | 17.0 | $699,915 | 33 |
| 4 | A8.1.10. Paperwork and Logging | 7.4 | $274,823 | 32 |
| 5 | A8.7.7. Snow and Ice Removal | 5.8 | $206,595 | 83 |
| 6 | A8.6.13. Routine Maintenance | 5.3 | $281,830 | 46 |
| 7 | A8.6.12. Preventive Maintenance | 4.3 | $226,849 | 39 |
| 8 | A1.6.5. Event Planning | 3.8 | $107,733 | 5 |
| 9 | A8.9.6. Parking Policy Enforcement | 3.6 | $91,280 | 7 |
| 10 | A8.4.10. Utility Production Operations | 3.5 | $183,537 | 24 |
| | **Total** | **128.8** | **$4,729,362** | **-** |

# VCVP Organizational View – Chancellor Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 2.2 | $76,043 | 5 |
| 2 | P10.4. Records Management | 0.4 | $9,408 | 3 |
| 3 | P2.3. Management and Administrative | 0.3 | $19,760 | 1 |
| 4 | P9.1. Accounts Payable/T&E Accounting | 0.2 | $4,153 | 1 |
| 5 | P1.10. Management and Administrative | 0.1 | $3,322 | 1 |
| 6 | P10.3. Non-Travel Financial Transactions | 0.1 | $2,768 | 1 |
| 7 | P10.6. Travel Administration | 0.1 | $4,208 | 2 |
| 8 | P22.11. Stewardship and Relationship Management | 0.1 | $4,208 | 2 |
| 9 | P10.5. Strategic Planning | 0.1 | $2,492 | 1 |
| 10 | P1.2. Administrative Support | 0.1 | $3,440 | 2 |
| | **Total** | **3.6** | **$129,801** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A10.1.3. Call Service Delivery | 0.7 | $14,638 | 5 |
| 2 | A10.1.14. Physical Mail Coordination | 0.5 | $12,125 | 5 |
| 3 | A10.1.16. Scheduling | 0.4 | $22,479 | 2 |
| 4 | A10.4.4. Records Delivery, Storage and Disposal | 0.2 | $6,476 | 3 |
| 5 | A2.3.2. Communications | 0.2 | $13,832 | 1 |
| 6 | A10.1.9. Document Preparation | 0.2 | $5,151 | 5 |
| 7 | A10.1.10. E-Mail Coordination | 0.2 | $8,156 | 2 |
| 8 | A1.10.4. Data and Content Collection and Entry | 0.1 | $2,990 | 1 |
| 9 | A22.11.9. Data and Content Collection and Entry | 0.1 | $2,630 | 1 |
| 10 | A10.3.6. One Card Transaction Processing | 0.1 | $3,876 | 2 |
| | **Total** | **2.6** | **$92,352** | **-** |

# VCVP Organizational View – Diversity and Inclusion Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P6.1. Events and Programs | 2.3 | $135,815 | 8 |
| 2 | P6.2. Management and Administrative | 1.4 | $69,697 | 8 |
| 3 | P6.3. Policies, Procedures and Consulting | 0.8 | $88,514 | 3 |
| 4 | P6.4. Regulations and Compliance | 0.3 | $8,444 | 4 |
| 5 | P10.1. Administrative Services | 0.3 | $12,516 | 1 |
| 6 | P6.5. Talent Diversity and Inclusion | 0.2 | $19,138 | 5 |
| 7 | P22.4. Events and Programs | 0.1 | $2,080 | 1 |
| 8 | P5.4. Public Programs | 0.1 | $15,252 | 2 |
| 9 | P10.3. Non-Travel Financial Transactions | 0.1 | $3,576 | 1 |
| 10 | P22.2. Comprehensive Campaign Management | 0.1 | $2,469 | 2 |
| | **Total** | **5.6** | **$357,501** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A6.1.8. Program Management | 0.6 | $52,521 | 5 |
| 2 | A6.1.4. Event Coordination | 0.4 | $17,319 | 7 |
| 3 | A6.1.2. Data and Content Collection and Entry | 0.3 | $8,169 | 6 |
| 4 | A6.2.11. Project Management and Coordination | 0.3 | $19,468 | 3 |
| 5 | A6.2.2. Communications | 0.3 | $14,504 | 5 |
| 6 | A6.1.3. Diversity, Equity and Inclusion Committees | 0.3 | $20,700 | 6 |
| 7 | A6.3.7. Policy Trainings and Communication | 0.2 | $24,392 | 2 |
| 8 | A6.4.3. Affirmative Action Program Processing | 0.2 | $4,992 | 2 |
| 9 | A6.1.5. Event Planning | 0.2 | $10,011 | 6 |
| 10 | A6.2.3. Data Analysis | 0.2 | $5,527 | 4 |
| | **Total** | **3.2** | **$177,602** | **-** |

# VCVP Organizational View – Human Resources Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P11.9. Recruitment, Selection and Onboarding | 2.6 | $126,079 | 15 |
| 2 | P11.8. Payroll and Time and Attendance | 2.5 | $94,576 | 10 |
| 3 | P11.6. Management and Administrative | 2.5 | $207,035 | 19 |
| 4 | P11.12. Workforce Administration and Processing | 2.5 | $108,311 | 10 |
| 5 | P11.4. Employee Relations, Labor Relations and Policies and Procedures | 2.4 | $170,414 | 16 |
| 6 | P11.11. Training, Learning and Development | 1.7 | $92,873 | 11 |
| 7 | P11.3. Diversity, Equity and Inclusion | 1.6 | $99,401 | 6 |
| 8 | P11.2. Compensation and Classification | 1.5 | $101,936 | 12 |
| 9 | P11.5. Human Resource Technology | 0.6 | $28,805 | 6 |
| 10 | P11.10. Talent Management | 0.6 | $42,457 | 8 |
| | **Total** | **18.3** | **$1,071,887** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A11.4.11. Employee/Labor Relations Customer Service | 0.6 | $31,630 | 12 |
| 2 | A11.12.4. Employee Data Maintenance | 0.5 | $21,370 | 6 |
| 3 | A11.3.19. Violation Investigation | 0.5 | $32,437 | 4 |
| 4 | A11.6.17. Staff Management | 0.4 | $32,513 | 8 |
| 5 | A11.12.17. Workforce Customer Service | 0.4 | $16,899 | 7 |
| 6 | A19.20.7. Prevention Services | 0.3 | $15,709 | 4 |
| 7 | A11.4.6. Employee Investigations | 0.3 | $24,911 | 10 |
| 8 | A11.8.12. Pay Adjustments Processing | 0.3 | $12,499 | 6 |
| 9 | A11.6.7. Department Meetings | 0.3 | $20,165 | 15 |
| 10 | A11.6.9. HR Generalist Consulting | 0.3 | $15,763 | 9 |
| | **Total** | **4.0** | **$223,897** | **-** |

# VCVP Organizational View – Intercollegiate Athletics Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P13.2. Coaching and Recruiting | 18.5 | $1,181,010 | 30 |
| 2 | P13.5. Management and Administrative | 6.6 | $411,862 | 31 |
| 3 | P13.8. Student Services and Athlete Support | 4.9 | $252,246 | 26 |
| 4 | P13.7. Regulations and Compliance | 1.9 | $118,505 | 15 |
| 5 | P13.3. Events and Programs | 1.2 | $65,599 | 10 |
| 6 | P13.4. Facilities Management and Operations | 0.9 | $44,775 | 11 |
| 7 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 0.5 | $24,842 | 3 |
| 8 | P13.6. Policies and Procedures | 0.5 | $40,558 | 10 |
| 9 | P3.4. Management and Administrative | 0.4 | $20,300 | 4 |
| 10 | P10.4. Records Management | 0.3 | $14,552 | 3 |
| | **Total** | **35.7** | **$2,174,248** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A13.2.1. Athlete Coaching | 6.8 | $438,225 | 28 |
| 2 | A13.2.4. Coaching Strategy | 4.1 | $255,702 | 28 |
| 3 | A13.2.7. Direct Recruitment | 3.2 | $238,196 | 24 |
| 4 | A13.8.6. Medical Care | 1.3 | $62,114 | 8 |
| 5 | A13.2.9. Online Research | 1.3 | $65,820 | 17 |
| 6 | A13.2.8. Event Recruitment | 1.2 | $71,165 | 16 |
| 7 | A13.5.4. Data and Content Collection and Entry | 1.0 | $26,382 | 10 |
| 8 | A13.5.7. Department Meetings | 0.8 | $63,117 | 22 |
| 9 | A13.8.4. Equipment Inventory Management | 0.8 | $35,611 | 20 |
| 10 | A13.5.9. Per Diem and Expense Reports | 0.7 | $42,986 | 19 |
| | **Total** | **21.2** | **$1,299,317** | **-** |

# VCVP Organizational View – Marketing and Communications Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P2.9. Television and Radio Broadcasting | 25.7 | $1,239,082 | 43 |
| 2 | P4.3. Content Development | 10.8 | $540,565 | 34 |
| 3 | P2.3. Management and Administrative | 10.6 | $625,913 | 27 |
| 4 | P4.8. Management and Administrative | 7.6 | $550,547 | 29 |
| 5 | P4.1. Advertising and Marketing | 2.7 | $149,829 | 17 |
| 6 | P4.5. External Communications | 2.0 | $112,472 | 20 |
| 7 | P10.1. Administrative Services | 1.8 | $67,758 | 8 |
| 8 | P4.2. Brand Management | 1.7 | $90,995 | 19 |
| 9 | P4.6. Internal Communications | 1.7 | $89,250 | 18 |
| 10 | P4.10. Public Relations | 1.6 | $94,879 | 10 |
| | **Total** | **66.3** | **$3,561,290** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A2.9.17. Writing | 6.7 | $345,207 | 29 |
| 2 | A2.9.4. Audiovisual Content Production | 4.7 | $243,785 | 28 |
| 3 | A2.9.10. Hosting | 3.4 | $144,513 | 21 |
| 4 | A2.9.14. Multimedia Editing | 3.2 | $159,135 | 27 |
| 5 | A2.9.7. Copy Editing | 2.6 | $126,097 | 30 |
| 6 | A4.8.13. Project Management and Coordination | 2.4 | $161,953 | 17 |
| 7 | A4.3.7. Design Work | 1.9 | $90,644 | 13 |
| 8 | A2.3.2. Communications | 1.8 | $96,525 | 20 |
| 9 | A2.3.14. Staff Management | 1.7 | $114,764 | 18 |
| 10 | A2.3.10. Project Management and Coordination | 1.5 | $93,155 | 16 |
| | **Total** | **29.7** | **$1,575,778** | **-** |

# VCVP Organizational View – Museum of Toys and Miniatures Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P15.6. Management and Administrative | 1.8 | $91,864 | 8 |
| 2 | P15.7. Museum Operations | 1.5 | $84,043 | 8 |
| 3 | P2.8. Retail Operations | 0.8 | $21,942 | 3 |
| 4 | P15.2. Education and Research Support | 0.7 | $25,063 | 4 |
| 5 | P15.4. Library Collection Management | 0.7 | $27,094 | 1 |
| 6 | P15.8. Patron Services | 0.6 | $20,344 | 6 |
| 7 | P4.3. Content Development | 0.6 | $22,744 | 2 |
| 8 | P4.8. Management and Administrative | 0.4 | $20,027 | 2 |
| 9 | P5.6. Volunteerism | 0.4 | $9,810 | 2 |
| 10 | P2.6. Retail Buying | 0.3 | $12,276 | 1 |
| | **Total** | **7.9** | **$335,207** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A15.2.2 Classes and Workshops | 0.6 | $22,906 | 4 |
| 2 | A15.4.4. Maintain Special Collections and Archives | 0.5 | $20,321 | 1 |
| 3 | A15.7.3. Curation | 0.4 | $30,627 | 4 |
| 4 | A2.8.7. Customer Service | 0.4 | $9,456 | 2 |
| 5 | A5.6.3. Volunteer Management | 0.4 | $9,105 | 1 |
| 6 | A4.8.9. Department Meetings | 0.3 | $15,240 | 2 |
| 7 | A15.6.6. Department Meetings | 0.3 | $17,579 | 6 |
| 8 | A15.7.8. Exhibit Management | 0.3 | $15,790 | 5 |
| 9 | A15.6.10. Project Management and Coordination | 0.3 | $13,943 | 5 |
| 10 | A15.7.9. Exhibit Security | 0.3 | $12,586 | 6 |
| | **Total** | **4.0** | **$167,552** | **-** |

# VCVP Organizational View – Student Affairs Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P19.14. Student Centers, Student Union and Recreation Centers | 42.9 | $628,650 | 137 |
| 2 | P8.6. Facilities Operations | 14.3 | $345,444 | 54 |
| 3 | P10.1. Administrative Services | 12.8 | $312,225 | 57 |
| 4 | P19.18. Student Housing Operations | 12.3 | $290,792 | 42 |
| 5 | P5.6. Volunteerism | 10.1 | $112,060 | 30 |
| 6 | P19.4. Counseling Services and Behavioral Health | 8.2 | $462,491 | 12 |
| 7 | P5.5. Public Service Education | 7.6 | $92,173 | 25 |
| 8 | P19.10. Management and Administrative | 7.4 | $433,923 | 66 |
| 9 | P19.16. Student Health | 6.3 | $381,902 | 10 |
| 10 | P1.2. Administrative Support | 6.3 | $140,392 | 24 |
| | **Total** | **128.1** | **$3,200,051** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A19.14.6. Recreation Center Operations | 26.9 | $202,980 | 69 |
| 2 | A5.6.4. Volunteerism | 9.8 | $104,003 | 25 |
| 3 | A8.6.7. Event Services | 7.9 | $170,470 | 44 |
| 4 | A5.5.6. Public Service Education Curriculum | 7.2 | $83,925 | 21 |
| 5 | A19.14.8. Student Center Management and Operations | 6.3 | $155,795 | 46 |
| 6 | A19.18.5. Housing Security | 5.1 | $105,354 | 33 |
| 7 | A19.18.7. Mail and Package Management | 4.3 | $82,810 | 33 |
| 8 | A19.16.6. Health Center Operations | 4.0 | $240,790 | 6 |
| 9 | A8.6.4. Custodial Duties | 3.5 | $93,811 | 21 |
| 10 | A19.4.6. Clinical Intervention | 3.5 | $200,777 | 10 |
| | **Total** | **78.4** | **$1,440,713** | **-** |

# VCVP Organizational View – UMKC Foundation Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P22.6. Fundraising and Development | 1.8 | $159,924 | 3 |
| 2 | P22.4. Events and Programs | 0.3 | $25,174 | 3 |
| 3 | P22.11. Stewardship and Relationship Management | 0.3 | $24,135 | 2 |
| 4 | P22.7. Management and Administrative | 0.3 | $21,705 | 2 |
| 5 | P22.10. Research and Analysis | 0.2 | $11,705 | 1 |
| 6 | P22.1. Asset Management | 0.1 | $9,135 | 1 |
| 7 | P22.2. Comprehensive Campaign Management | 0.1 | $9,135 | 1 |
| 8 | P22.5. Fundraising Administration | 0.1 | $3,902 | 1 |
| 9 | P22.8. Marketing and Communications Support | 0.1 | $4,568 | 1 |
| | **Total** | **3.0** | **$269,380** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A22.6.4. Secure Major Gifts | 0.9 | $83,156 | 3 |
| 2 | A22.6.5. Visit Planning | 0.4 | $40,943 | 2 |
| 3 | A22.4.5. Event Planning | 0.2 | $20,097 | 3 |
| 4 | A22.6.3. Portfolio Management | 0.2 | $15,981 | 2 |
| 5 | A22.10.3. Campaign Data Research and Collection | 0.2 | $11,705 | 1 |
| 6 | A22.6.1. Rework | 0.1 | $10,862 | 2 |
| 7 | A22.6.2. Data and Content Collection and Entry | 0.1 | $8,981 | 2 |
| 8 | A22.11.6. Constituent Outreach | 0.1 | $5,120 | 2 |
| 9 | A22.11.7. Constituent Relationships | 0.1 | $5,120 | 2 |
| 10 | A22.7.14. Staff Management | 0.1 | $3,980 | 1 |
| | **Total** | **2.3** | **$205,945** | **-** |

# VCVP Organizational View – University Advancement Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P22.4. Events and Programs | 7.2 | $428,430 | 24 |
| 2 | P22.11. Stewardship and Relationship Management | 5.6 | $396,771 | 18 |
| 3 | P22.7. Management and Administrative | 2.9 | $197,507 | 18 |
| 4 | P5.1. External Relations | 2.2 | $149,163 | 8 |
| 5 | P5.2. Management and Administrative | 1.5 | $150,759 | 8 |
| 6 | P22.10. Research and Analysis | 1.1 | $39,811 | 5 |
| 7 | P10.1. Administrative Services | 1.0 | $35,251 | 4 |
| 8 | P8.6. Facilities Operations | 0.9 | $24,521 | 2 |
| 9 | P22.8. Marketing and Communications Support | 0.8 | $52,897 | 7 |
| 10 | P1.2. Administrative Support | 0.8 | $16,791 | 3 |
| | **Total** | **23.8** | **$1,491,901** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A22.4.4. Event Coordination | 2.2 | $124,139 | 22 |
| 2 | A22.4.5. Event Planning | 1.6 | $103,471 | 21 |
| 3 | A22.4.2. Constituent Organization Support | 1.6 | $110,275 | 21 |
| 4 | A22.11.3. Constituent Board Support | 1.0 | $66,367 | 16 |
| 5 | A22.11.1. Constituent Board Management | 0.9 | $78,653 | 14 |
| 6 | A5.1.6. Relationship Management | 0.9 | $62,856 | 8 |
| 7 | A22.4.6. Onsite Event Support | 0.9 | $51,001 | 21 |
| 8 | A22.7.11. Project Management and Coordination | 0.9 | $55,123 | 14 |
| 9 | A5.1.5. Government Relations | 0.7 | $48,398 | 4 |
| 10 | A8.6.4. Custodial Duties | 0.6 | $16,752 | 2 |
| | **Total** | **11.4** | **$717,034** | **-** |

# Organizational View

## Processes/Activities by Vice Chancellor/Vice President

### MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY

# VCVP Organizational View – Advancement
# Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P22.5. Fundraising Administration | 8.7 | $264,272 | 33 |
| 2 | P22.11. Stewardship and Relationship Management | 8.3 | $514,713 | 37 |
| 3 | P22.6. Fundraising and Development | 6.8 | $362,318 | 24 |
| 4 | P22.7. Management and Administrative | 6.0 | $386,251 | 35 |
| 5 | P22.10. Research and Analysis | 4.2 | $204,274 | 14 |
| 6 | P22.4. Events and Programs | 3.5 | $176,106 | 26 |
| 7 | P22.3. Corporate Relations | 3.5 | $310,868 | 9 |
| 8 | P22.8. Marketing and Communications Support | 2.0 | $135,001 | 15 |
| 9 | P10.1. Administrative Services | 1.4 | $41,085 | 8 |
| 10 | P22.2. Comprehensive Campaign Management | 1.0 | $94,550 | 14 |
| | **Total** | **45.5** | **$2,489,438** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A22.5.7. Pledge Processing | 6.4 | $131,907 | 25 |
| 2 | A22.6.4. Secure Major Gifts | 3.3 | $139,615 | 22 |
| 3 | A22.6.3. Portfolio Management | 1.7 | $111,231 | 19 |
| 4 | A22.3.2. Corporate Relations | 1.6 | $155,554 | 8 |
| 5 | A22.7.7. Department Meetings | 1.6 | $78,357 | 31 |
| 6 | A22.11.7. Constituent Relationships | 1.4 | $88,723 | 28 |
| 7 | A22.11.5. Constituent Customer Service | 1.4 | $69,664 | 26 |
| 8 | A22.10.3. Campaign Data Research and Collection | 1.3 | $58,665 | 8 |
| 9 | A22.11.6. Constituent Outreach | 1.2 | $73,738 | 26 |
| 10 | A22.6.5. Visit Planning | 1.1 | $77,116 | 17 |
| | **Total** | **21.2** | **$984,570** | **-** |

# VCVP Organizational View – Chancellor Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P4.3. Content Development | 7.1 | $362,908 | 20 |
| 2 | P6.4. Regulations and Compliance | 2.8 | $153,202 | 6 |
| 3 | P10.1. Administrative Services | 2.5 | $84,439 | 8 |
| 4 | P4.6. Internal Communications | 2.3 | $133,566 | 16 |
| 5 | P4.8. Management and Administrative | 2.1 | $159,171 | 18 |
| 6 | P4.2. Brand Management | 2.0 | $101,074 | 15 |
| 7 | P4.5. External Communications | 1.9 | $108,195 | 15 |
| 8 | P4.1. Advertising and Marketing | 1.1 | $48,371 | 12 |
| 9 | P6.2. Management and Administrative | 1.0 | $66,200 | 4 |
| 10 | P6.3. Policies, Procedures and Consulting | 0.8 | $50,644 | 4 |
| | **Total** | **23.7** | **$1,267,770** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A4.3.7. Design Work | 1.8 | $94,556 | 13 |
| 2 | A6.4.9. Policy Violations | 1.7 | $91,364 | 4 |
| 3 | A4.3.14. Writing | 1.0 | $49,714 | 13 |
| 4 | A4.3.9. Front-End Web Development | 0.8 | $45,739 | 8 |
| 5 | A4.3.5. Copy Editing | 0.8 | $46,355 | 15 |
| 6 | A10.1.16. Scheduling | 0.7 | $22,981 | 5 |
| 7 | A10.1.10. E-Mail Coordination | 0.7 | $24,141 | 5 |
| 8 | A4.2.6. Brand Templates and Graphics | 0.6 | $26,663 | 9 |
| 9 | A4.5.4. Communications Writing | 0.5 | $31,247 | 10 |
| 10 | 14.3.12 Project Planning | 0.5 | $10,400 | 1 |
| | **Total** | **9.3** | **$443,158** | **-** |

# VCVP Organizational View – Finance and Administration Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P8.6. Facilities Operations | 84.0 | $2,683,897 | 118 |
| 2 | P12.1. End User Support Management | 34.2 | $1,138,689 | 97 |
| 3 | P8.10. Planning, Design and Construction | 26.9 | $1,203,729 | 41 |
| 4 | P8.1. Campus Security | 22.1 | $698,301 | 33 |
| 5 | P12.3. Infrastructure Operations | 16.3 | $702,769 | 65 |
| 6 | P8.7. Landscaping | 15.3 | $496,136 | 20 |
| 7 | P12.6. Management and Administrative | 12.6 | $797,987 | 51 |
| 8 | P12.4. IT Development | 12.0 | $488,575 | 56 |
| 9 | P8.5. Environmental Health and Safety | 8.1 | $343,406 | 21 |
| 10 | P8.8. Management and Administrative | 6.1 | $396,458 | 27 |
| | **Total** | **237.6** | **$8,949,946** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A8.6.4. Custodial Duties | 47.5 | $1,168,797 | 67 |
| 2 | A8.10.11. In-House Construction Labor | 14.2 | $568,214 | 17 |
| 3 | A8.6.3. Building Maintenance | 11.3 | $501,703 | 35 |
| 4 | A8.7.5. Landscaping Services | 10.8 | $325,539 | 17 |
| 5 | A8.1.2. Campus Patrol | 10.6 | $305,690 | 30 |
| 6 | A12.1.3. Call Center Support | 6.2 | $163,611 | 34 |
| 7 | A8.6.13. Routine Maintenance | 5.2 | $233,491 | 25 |
| 8 | A12.1.18. Service Desk Incident Troubleshooting | 5.1 | $156,006 | 47 |
| 9 | A12.1.9. Field Hardware and Software Troubleshooting | 4.6 | $153,054 | 51 |
| 10 | A12.1.8. Field Hardware and Software Configuration and Maintenance | 4.2 | $148,098 | 49 |
| | **Total** | **119.7** | **$3,724,204** | **-** |

# VCVP Organizational View – Provost
# Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P7.1. Admissions | 36.3 | $1,136,823 | 119 |
| 2 | P21.3. Student Advising | 28.2 | $393,382 | 117 |
| 3 | P10.1. Administrative Services | 24.5 | $657,385 | 146 |
| 4 | P1.3. Advising and Student Support Services | 23.9 | $801,971 | 135 |
| 5 | P2.9. Television and Radio Broadcasting | 22.8 | $676,058 | 46 |
| 6 | P1.2. Administrative Support | 22.8 | $710,064 | 137 |
| 7 | P1.10. Management and Administrative | 17.6 | $976,731 | 130 |
| 8 | P21.1. Instruction | 16.9 | $831,078 | 74 |
| 9 | P12.1. End User Support Management | 15.1 | $447,547 | 83 |
| 10 | P18.9. Research | 14.4 | $658,427 | 56 |
| | **Total** | **222.5** | **$7,289,467** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.3.4. Tutoring and Remediation | 23.0 | $236,587 | 82 |
| 2 | A2.9.4. Audiovisual Content Production | 15.2 | $462,027 | 38 |
| 3 | A18.10.4. Research Instrumentation | 10.8 | $468,844 | 34 |
| 4 | A21.1.3. Professional Instruction | 10.6 | $576,301 | 33 |
| 5 | A1.3.9. Program Coordination | 7.4 | $181,425 | 75 |
| 6 | A7.1.2. Applicant Communication | 6.7 | $196,475 | 78 |
| 7 | A7.1.7. Event Recruitment | 6.6 | $259,627 | 69 |
| 8 | A7.1.6. Direct Recruitment | 6.3 | $201,759 | 71 |
| 9 | A1.3.6. International Student Advising | 4.5 | $209,308 | 47 |
| 10 | A18.9.7. Experiments and Studies | 3.9 | $145,537 | 33 |
| | **Total** | **95.0** | **$2,937,890** | **-** |

# VCVP Organizational View – Student Affairs
# Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P19.14. Student Centers, Student Union and Recreation Centers | 63.1 | $289,262 | 118 |
| 2 | P8.6. Facilities Operations | 53.3 | $1,452,348 | 94 |
| 3 | P19.18. Student Housing Operations | 24.5 | $498,102 | 95 |
| 4 | P19.10. Management and Administrative | 13.8 | $839,138 | 82 |
| 5 | P13.2. Coaching and Recruiting | 13.5 | $582,872 | 26 |
| 6 | P2.4. Miscellaneous Business Operations | 12.7 | $221,436 | 43 |
| 7 | P19.19. Student Life | 11.9 | $326,477 | 86 |
| 8 | P13.4. Facilities Management and Operations | 11.0 | $294,199 | 43 |
| 9 | P13.8. Student Services and Athlete Support | 10.6 | $385,517 | 47 |
| 10 | P10.1. Administrative Services | 9.2 | $221,937 | 43 |
| | **Total** | **223.6** | **$5,111,288** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A19.14.6. Recreation Center Operations | 31.3 | $36,946 | 67 |
| 2 | A8.6.4. Custodial Duties | 27.2 | $684,240 | 48 |
| 3 | A19.14.7. Refereeing | 11.8 | $19,417 | 57 |
| 4 | A19.14.11. Team Sports | 11.2 | $9,349 | 52 |
| 5 | A8.6.7. Event Services | 10.5 | $198,385 | 48 |
| 6 | A19.18.5. Housing Security | 9.8 | $185,877 | 69 |
| 7 | A2.4.3. Concert and Event Productions | 8.4 | $149,694 | 30 |
| 8 | A13.8.6. Medical Care | 7.0 | $258,881 | 18 |
| 9 | A8.6.3. Building Maintenance | 6.3 | $245,362 | 27 |
| 10 | A3.2.4. Patient Care | 6.2 | $386,861 | 8 |
| | **Total** | **129.7** | **$2,175,012** | **-** |

# Organizational View

## Processes/Activities by Vice Chancellor/Vice President

**UNIVERSITY OF MISSOURI-ST. LOUIS**

# VCVP Organizational View – Academic Affairs Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P2.4. Miscellaneous Business Operations | 36.2 | $828,615 | 119 |
| 2 | P7.1. Admissions | 29.3 | $1,052,945 | 110 |
| 3 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 29.0 | $1,545,416 | 71 |
| 4 | P10.1. Administrative Services | 25.7 | $821,459 | 152 |
| 5 | P8.6. Facilities Operations | 25.0 | $574,230 | 110 |
| 6 | P1.3. Advising and Student Support Services | 20.4 | $906,254 | 113 |
| 7 | P3.4. Management and Administrative | 19.8 | $925,682 | 67 |
| 8 | P7.6. Financial Aid, Scholarships and Awards | 16.8 | $779,296 | 61 |
| 9 | P21.3. Student Advising | 16.2 | $148,796 | 63 |
| 10 | P13.2. Coaching and Recruiting | 15.2 | $621,137 | 42 |
| | **Total** | **233.7** | **$8,203,832** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A2.4.6. Other Business Operations | 21.6 | $484,628 | 49 |
| 2 | A3.2.4. Patient Care | 15.1 | $905,829 | 43 |
| 3 | A21.3.4. Tutoring and Remediation | 14.0 | $58,350 | 41 |
| 4 | A2.4.3. Concert and Event Productions | 13.9 | $314,425 | 67 |
| 5 | A8.6.4. Custodial Duties | 11.9 | $314,764 | 34 |
| 6 | A8.6.7. Event Services | 10.3 | $175,463 | 78 |
| 7 | A13.2.1. Athlete Coaching | 6.8 | $272,071 | 31 |
| 8 | A21.2.3. Class Preparation | 5.3 | $47,389 | 57 |
| 9 | A3.2.7. Patient Care Planning | 5.1 | $218,616 | 43 |
| 10 | A1.5.7. Instructional Design | 4.9 | $266,609 | 31 |
| | **Total** | **109.0** | **$3,058,145** | **-** |

# VCVP Organizational View – Advancement Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P2.9. Television and Radio Broadcasting | 35.3 | $1,952,496 | 43 |
| 2 | P22.6. Fundraising and Development | 20.7 | $460,779 | 38 |
| 3 | P4.3. Content Development | 13.4 | $680,424 | 26 |
| 4 | P22.11. Stewardship and Relationship Management | 7.8 | $629,332 | 32 |
| 5 | P22.7. Management and Administrative | 5.3 | $421,943 | 34 |
| 6 | P22.4. Events and Programs | 4.8 | $301,430 | 30 |
| 7 | P22.5. Fundraising Administration | 4.8 | $206,630 | 25 |
| 8 | P22.10. Research and Analysis | 3.9 | $218,754 | 16 |
| 9 | P22.2. Comprehensive Campaign Management | 3.4 | $221,424 | 16 |
| 10 | P2.3. Management and Administrative | 3.2 | $286,013 | 7 |
| | **Total** | **102.6** | **$5,379,224** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A22.6.2. Data and Content Collection and Entry | 15.2 | $51,268 | 31 |
| 2 | A2.9.17. Writing | 7.7 | $380,818 | 29 |
| 3 | A2.9.4. Audiovisual Content Production | 6.3 | $341,164 | 28 |
| 4 | A2.9.10. Hosting | 6.1 | $333,392 | 23 |
| 5 | A2.9.14. Multimedia Editing | 5.3 | $278,740 | 23 |
| 6 | A2.9.7. Copy Editing | 4.4 | $272,311 | 27 |
| 7 | A4.3.14. Writing | 3.8 | $199,057 | 13 |
| 8 | A22.6.4. Secure Major Gifts | 2.3 | $191,956 | 14 |
| 9 | A4.3.2. Audiovisual Content Production | 2.3 | $113,885 | 10 |
| 10 | A4.3.9. Front-End Web Development | 2.2 | $108,360 | 9 |
| | **Total** | **55.7** | **$2,270,951** | **-** |

# VCVP Organizational View – Chancellor Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 2.7 | $144,828 | 7 |
| 2 | P6.2. Management and Administrative | 0.7 | $61,359 | 5 |
| 3 | P5.1. External Relations | 0.6 | $40,281 | 4 |
| 4 | P6.1. Events and Programs | 0.6 | $41,749 | 5 |
| 5 | P18.3. Management and Administrative | 0.5 | $51,030 | 4 |
| 6 | P9.1. Accounts Payable/T&E Accounting | 0.4 | $19,144 | 1 |
| 7 | P1.1. Academic Committees and Groups | 0.4 | $30,001 | 5 |
| 8 | P6.4. Regulations and Compliance | 0.4 | $35,991 | 3 |
| 9 | P4.10. Public Relations | 0.3 | $19,348 | 2 |
| 10 | P18.8. Public-Private Partnerships and New Ventures | 0.3 | $33,465 | 4 |
| | **Total** | **6.9** | **$477,194** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A10.1.16. Scheduling | 0.5 | $36,642 | 5 |
| 2 | A10.1.18. Visitor Coordination | 0.5 | $13,600 | 5 |
| 3 | A10.1.12. Leadership Committee Management | 0.4 | $24,017 | 3 |
| 4 | A10.1.10. E-Mail Coordination | 0.4 | $20,530 | 5 |
| 5 | A6.1.4. Event Coordination | 0.3 | $15,601 | 4 |
| 6 | A10.1.3. Call Service Delivery | 0.3 | $19,875 | 4 |
| 7 | A4.1.5. Data and Content Collection and Entry | 0.2 | $9,803 | 1 |
| 8 | A4.10.6. Data and Content Collection and Entry | 0.2 | $9,803 | 1 |
| 9 | A10.1.9. Document Preparation | 0.2 | $10,251 | 6 |
| 10 | A10.1.4. Coordinate Academic Committees and Groups | 0.2 | $11,249 | 3 |
| | **Total** | **3.4** | **$171,370** | **-** |

# VCVP Organizational View – Finance and Administration Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P8.6. Facilities Operations | 65.5 | $2,284,290 | 89 |
| 2 | P12.1. End User Support Management | 26.3 | $986,995 | 69 |
| 3 | P8.1. Campus Security | 19.4 | $807,699 | 37 |
| 4 | P12.6. Management and Administrative | 12.1 | $792,030 | 49 |
| 5 | P8.10. Planning, Design and Construction | 10.3 | $585,426 | 15 |
| 6 | P12.3. Infrastructure Operations | 8.8 | $531,098 | 36 |
| 7 | P8.7. Landscaping | 8.8 | $247,886 | 16 |
| 8 | P12.4. IT Development | 7.6 | $439,701 | 36 |
| 9 | P9.6. Cashiering and Student Account Management | 7.6 | $291,321 | 9 |
| 10 | P8.8. Management and Administrative | 7.4 | $490,614 | 33 |
| | **Total** | **173.7** | **$7,457,060** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A8.6.4. Custodial Duties | 33.8 | $939,989 | 47 |
| 2 | A8.6.3. Building Maintenance | 11.5 | $479,569 | 29 |
| 3 | A8.6.13. Routine Maintenance | 8.6 | $375,967 | 34 |
| 4 | A8.6.12. Preventive Maintenance | 7.1 | $295,318 | 33 |
| 5 | A12.1.1. Audio-Visual/Smart Classroom and Conference Rooms | 6.3 | $137,012 | 38 |
| 6 | A8.1.2. Campus Patrol | 5.4 | $228,709 | 22 |
| 7 | A8.10.11. In-House Construction Labor | 5.0 | $187,944 | 8 |
| 8 | A8.7.7. Snow and Ice Removal | 4.6 | $127,149 | 14 |
| 9 | A12.1.3. Call Center Support | 4.4 | $143,724 | 38 |
| 10 | A8.1.10. Paperwork and Logging | 3.3 | $116,576 | 27 |
| | **Total** | **89.8** | **$3,031,956** | **-** |

# Organizational View

## Processes/Activities by Vice Chancellor/Vice President

### UM SYSTEM CENTRAL OFFICE

# VCVP Organizational View – Academic Affairs
# Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.1. Academic Committees and Groups | 1.1 | $101,844 | 7 |
| 2 | P1.5. Educational Programs and Curriculum Development | 1.1 | $114,961 | 5 |
| 3 | P1.6. Events and Programs | 1.1 | $87,833 | 4 |
| 4 | P18.3. Management and Administrative | 0.8 | $264,000 | 1 |
| 5 | P1.10. Management and Administrative | 0.6 | $87,500 | 4 |
| 6 | P15.4. Library Collection Management | 0.5 | $8,164 | 1 |
| 7 | P1.2. Administrative Support | 0.5 | $42,847 | 4 |
| 8 | P15.8. Patron Services | 0.4 | $6,728 | 1 |
| 9 | P1.11. Policies and Procedures | 0.4 | $57,540 | 3 |
| 10 | P8.1. Campus Security | 0.2 | $4,041 | 1 |
| | **Total** | **6.7** | **$775,457** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A1.6.5. Event Planning | 0.9 | $73,259 | 4 |
| 2 | A15.4.4. Maintain Special Collections and Archives | 0.5 | $7,756 | 1 |
| 3 | A1.1.4. Coordinate Academic Committees and Groups | 0.4 | $37,509 | 7 |
| 4 | A1.5.9. Program and Curriculum Development Support | 0.4 | $52,785 | 1 |
| 5 | A15.8.5. Patron Services | 0.4 | $6,122 | 1 |
| 6 | A18.3.6. Department Management Data Analysis | 0.3 | $105,600 | 1 |
| 7 | A1.5.10. Program and Curriculum Development Support | 0.3 | $35,557 | 3 |
| 8 | A1.1.5. Data and Content Collection and Entry | 0.3 | $16,405 | 4 |
| 9 | A18.3.14. Staff Management | 0.2 | $79,200 | 1 |
| 10 | A1.2.10. E-Mail Coordination | 0.2 | $23,533 | 4 |
| | **Total** | **3.9** | **$437,726** | **-** |

# VCVP Organizational View – Finance
# Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P9.11. Internal Audit | 10.3 | $802,056 | 13 |
| 2 | P9.19. Treasury | 7.4 | $804,545 | 10 |
| 3 | P20.10. Warehousing, Surplus and Inventory Management | 6.0 | $214,305 | 8 |
| 4 | P20.9. Transaction Processing | 5.5 | $240,896 | 25 |
| 5 | P20.6. Strategic Sourcing | 4.8 | $303,472 | 16 |
| 6 | P20.4. Performance Management | 4.7 | $206,382 | 16 |
| 7 | P9.10. General Accounting | 4.0 | $220,634 | 18 |
| 8 | P8.3. Design and Construction Compliance | 3.9 | $309,618 | 6 |
| 9 | P9.4. Budgeting and forecasting | 3.9 | $331,243 | 11 |
| 10 | P20.1. Card Program Management | 3.8 | $155,450 | 8 |
| | **Total** | **54.4** | **$3,588,601** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A9.19.6. Investment Management | 4.1 | $513,222 | 7 |
| 2 | A20.4.4. Internal and External Customer Support | 3.2 | $123,335 | 11 |
| 3 | A9.11.3. Audit Performance | 3.0 | $205,924 | 12 |
| 4 | A9.11.4. Audit Planning | 2.6 | $181,739 | 12 |
| 5 | A20.1.2. Card Compliance | 2.0 | $74,721 | 4 |
| 6 | A11.5.6. HRIS/HR System Maintenance | 1.7 | $108,137 | 7 |
| 7 | A20.5.4. Policy Training | 1.4 | $58,362 | 16 |
| 8 | A9.17.1. Claims Management | 1.3 | $94,639 | 6 |
| 9 | A9.14.6. Software Upgrade Management | 1.3 | $79,300 | 7 |
| 10 | A8.3.9. Prevailing Wage | 1.2 | $69,075 | 3 |
| | **Total** | **21.9** | **$1,508,452** | **-** |

# VCVP Organizational View – General Counsel
# Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P14.1. Legal Expertise | 12.0 | $1,590,199 | 13 |
| 2 | P14.2. Legal Support | 2.5 | $137,843 | 3 |
| 3 | P14.3. Management and Administrative | 1.0 | $118,938 | 6 |
| 4 | P11.4. Employee Relations, Labor Relations and Policies and Procedures | 0.1 | $11,500 | 1 |
| 5 | P6.4. Regulations and Compliance | 0.1 | $11,500 | 1 |
| 6 | P14.4. Policies and Procedures | 0.1 | $13,451 | 4 |
| | **Total** | **15.8** | **$1,883,431** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A14.1.12. Employment/Labor Litigation or Investigations | 1.6 | $193,308 | 7 |
| 2 | A14.1.11. Employment/Labor Advice and Other Services | 1.3 | $160,658 | 7 |
| 3 | A14.1.10. Development/Gift Transactions, Contract Review and Advice | 1.1 | $142,321 | 4 |
| 4 | A14.2.2. File Management | 0.6 | $33,023 | 3 |
| 5 | A14.2.3. Legal Assistant Services | 0.6 | $32,726 | 2 |
| 6 | A14.1.15. Health Care Advice and Other Services | 0.6 | $81,192 | 5 |
| 7 | A14.1.1. Contract Review Not Otherwise Specified | 0.6 | $71,667 | 4 |
| 8 | A14.1.3. Athletics Advice, Transactions, Contracts and Other Services | 0.5 | $62,475 | 3 |
| 9 | A14.1.16. Health Care Contract Review | 0.5 | $63,590 | 3 |
| 10 | A14.2.7. Legal Resources Support | 0.5 | $24,693 | 3 |
| | **Total** | **7.6** | **$865,653** | **-** |

# VCVP Organizational View – Human Resources
# Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P11.1. Benefits and Retirement | 31.2 | $1,513,017 | 47 |
| 2 | P11.6. Management and Administrative | 9.2 | $693,639 | 38 |
| 3 | P11.5. Human Resource Technology | 7.6 | $445,298 | 20 |
| 4 | P11.9. Recruitment, Selection and Onboarding | 4.3 | $261,551 | 15 |
| 5 | P11.11. Training, Learning and Development | 2.7 | $161,937 | 9 |
| 6 | P11.2. Compensation and Classification | 2.5 | $192,862 | 7 |
| 7 | P11.8. Payroll and Time and Attendance | 2.5 | $133,861 | 18 |
| 8 | P10.1. Administrative Services | 2.3 | $100,409 | 6 |
| 9 | P11.12. Workforce Administration and Processing | 2.0 | $111,786 | 16 |
| 10 | P11.4. Employee Relations, Labor Relations and Policies and Procedures | 1.5 | $138,795 | 9 |
| | **Total** | **65.8** | **$3,753,156** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A11.1.28. Retirement Customer Service | 4.2 | $172,546 | 30 |
| 2 | A11.1.20. Health Benefits Customer Service | 3.7 | $157,509 | 23 |
| 3 | A11.1.13. Data and Content Collection and Entry | 2.6 | $95,603 | 26 |
| 4 | A11.1.21. Health Benefits Processing | 2.3 | $93,157 | 21 |
| 5 | A11.1.2. Rework | 2.0 | $93,536 | 22 |
| 6 | A11.1.17. Employee Health and Wellness Program Processing | 2.0 | $173,693 | 7 |
| 7 | A11.1.30. Retirement Disability and Death Benefit Plan Processing | 2.0 | $80,104 | 11 |
| 8 | A11.1.18. Employee Retirement Investment Plan (ERIP) Processing | 1.6 | $69,648 | 13 |
| 9 | A11.5.7. HRIS/HRIM Data Collection and Entry | 1.5 | $71,133 | 7 |
| 10 | A11.1.1. Benefit Plan Communication | 1.3 | $57,536 | 16 |
| | **Total** | **23.2** | **$1,064,467** | **-** |

# VCVP Organizational View – Information Technology
# Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P12.4. IT Development | 37.5 | $2,534,129 | 118 |
| 2 | P12.6. Management and Administrative | 36.2 | $2,850,362 | 155 |
| 3 | P12.1. End User Support Management | 31.3 | $1,924,864 | 123 |
| 4 | P12.3. Infrastructure Operations | 20.7 | $1,405,251 | 59 |
| 5 | P12.2. Enterprise Applications | 14.6 | $1,000,466 | 86 |
| 6 | P12.8. Quality, Security and Compliance | 13.9 | $910,900 | 98 |
| 7 | P12.5. IT Strategy and Architecture | 11.7 | $1,053,203 | 86 |
| 8 | P5.1. External Relations | 2.7 | $194,766 | 9 |
| 9 | P10.1. Administrative Services | 1.8 | $112,078 | 5 |
| 10 | P2.3. Management and Administrative | 1.8 | $126,558 | 11 |
| | **Total** | **172.2** | **$12,112,577** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A12.1.21. Tier II and III Software Support | 12.1 | $776,481 | 87 |
| 2 | A12.4.1. Application and Infrastructure (Build) | 11.3 | $784,924 | 59 |
| 3 | A12.4.2. Application and Infrastructure (Design) | 6.6 | $458,144 | 60 |
| 4 | A12.1.18. Service Desk Incident Troubleshooting | 6.2 | $380,675 | 37 |
| 5 | A12.6.8. Department Meetings | 6.2 | $468,965 | 116 |
| 6 | A12.4.10. Technical Documentation | 5.5 | $334,581 | 70 |
| 7 | A12.4.3. Application Testing | 5.2 | $343,752 | 55 |
| 8 | A12.3.15. Server Support | 5.0 | $351,543 | 21 |
| 9 | A12.6.16. Project Management and Coordination | 4.9 | $343,137 | 29 |
| 10 | A12.3.18. Telecom and Network Field Work | 4.8 | $295,515 | 11 |
| | **Total** | **4.6** | **$344,430** | **-** |

# VCVP Organizational View – President Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 3.5 | $193,618 | 11 |
| 2 | P4.10. Public Relations | 3.2 | $199,679 | 10 |
| 3 | P4.3. Content Development | 3.0 | $206,101 | 17 |
| 4 | P4.8. Management and Administrative | 2.7 | $188,563 | 15 |
| 5 | P4.2. Brand Management | 1.8 | $131,595 | 10 |
| 6 | P4.6. Internal Communications | 1.5 | $91,769 | 11 |
| 7 | P4.5. External Communications | 1.4 | $101,390 | 10 |
| 8 | P4.7. Licensing | 1.4 | $82,247 | 4 |
| 9 | P5.1. External Relations | 1.3 | $63,081 | 5 |
| 10 | P22.4. Events and Programs | 1.3 | $55,768 | 4 |
| | **Total** | **21.0** | **$1,313,812** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A4.10.10. Press Releases and Media Relations | 1.7 | $94,983 | 8 |
| 2 | A10.1.16. Scheduling | 1.0 | $60,070 | 9 |
| 3 | A5.1.5. Government Relations | 0.9 | $34,995 | 4 |
| 4 | A10.1.9. Document Preparation | 0.8 | $40,679 | 9 |
| 5 | A4.3.9. Front-End Web Development | 0.6 | $42,942 | 7 |
| 6 | A4.8.9. Department Meetings | 0.6 | $41,523 | 14 |
| 7 | A4.7.6. License Oversight | 0.6 | $31,589 | 4 |
| 8 | A21.3.4. Tutoring and Remediation | 0.6 | $13,853 | 1 |
| 9 | A4.8.13. Project Management and Coordination | 0.5 | $23,894 | 5 |
| 10 | A4.2.2. Brand Advising | 0.5 | $56,677 | 8 |
| | **Total** | **7.8** | **$441,204** | **-** |

**Note:** The Joint Office of Strategic Communications and Marketing (serving MU and the UM System central office) has a reporting line through the Office of the President.

# VCVP Organizational View – Research and Economic Development Campus – UM System central office

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P18.11. Technology Transfer and Commercialization | 3.0 | $182,168 | 7 |
| 2 | P18.3. Management and Administrative | 0.7 | $62,110 | 4 |
| 3 | P18.8. Public-Private Partnerships and New Ventures | 0.5 | $36,773 | 2 |
| 4 | P12.4. IT Development | 0.5 | $29,110 | 1 |
| 5 | P18.4. Policies and Procedures | 0.4 | $52,164 | 1 |
| 6 | P10.1. Administrative Services | 0.3 | $12,284 | 2 |
| 7 | P10.2. Management | 0.1 | $5,533 | 1 |
| 8 | P9.10. General Accounting | 0.1 | $4,014 | 1 |
| 9 | P12.1. End User Support Management | 0.1 | $6,718 | 1 |
| 10 | P17.1. Lease Administration | 0.1 | $3,952 | 1 |
| | **Total** | **5.9** | **$394,824** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.11.3. Billing and Account Processing | 0.8 | $35,216 | 3 |
| 2 | A18.11.12. Maintain Technology Tracking Database | 0.6 | $32,665 | 4 |
| 3 | A18.11.5. Data and Content Collection and Entry | 0.6 | $26,569 | 5 |
| 4 | A18.8.5. Entrepreneurial Programs | 0.4 | $26,915 | 2 |
| 5 | A18.11.11. IP Marketing | 0.3 | $18,939 | 1 |
| 6 | A12.4.1. Application and Infrastructure (Build) | 0.2 | $14,555 | 1 |
| 7 | A10.1.9. Document Preparation | 0.2 | $6,218 | 2 |
| 8 | A18.3.14. Staff Management | 0.2 | $24,806 | 2 |
| 9 | A18.11.4. College and Department Education and Outreach | 0.2 | $9,719 | 2 |
| 10 | A18.4.5. Policy Management | 0.2 | $22,431 | 1 |
| | **Total** | **3.7** | **$218,033** | **-** |

# Organizational View

## Processes/Activities by College/School/Division

Top 10 views summarizing work performed by where in the organization individuals report.

Includes academic colleges reporting through the provost only.

# Organizational View

## Processes/Activities by College/School/Division

**UNIVERSITY OF MISSOURI-COLUMBIA**

# CSD Organizational View – Agriculture, Food and Natural Resources Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P18.9. Research | 113.6 | $4,012,648 | 206 |
| 2 | P18.2. Core Laboratory Services | 34.8 | $1,264,958 | 68 |
| 3 | P18.12. Veterinary Care | 31.9 | $863,868 | 79 |
| 4 | P18.10. Research Services | 23.3 | $708,967 | 91 |
| 5 | P2.4. Miscellaneous Business Operations | 22.9 | $842,771 | 44 |
| 6 | P8.6. Facilities Operations | 12.8 | $419,920 | 78 |
| 7 | P10.1. Administrative Services | 10.0 | $364,008 | 65 |
| 8 | P18.3. Management and Administrative | 9.0 | $439,612 | 59 |
| 9 | P1.2. Administrative Support | 8.3 | $303,453 | 48 |
| 10 | P9.1. Accounts Payable/T&E Accounting | 6.9 | $256,977 | 61 |
| | **Total** | **273.6** | **$9,477,182** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.9.7. Experiments and Studies | 47.1 | $1,622,830 | 153 |
| 2 | A18.9.6. Data and Content Collection and Entry | 34.8 | $1,074,577 | 155 |
| 3 | A2.4.1. Agriculture and/or Agricultural Recharge Operations | 21.3 | $784,024 | 38 |
| 4 | A18.12.2. Animal Care and Husbandry | 21.2 | $522,413 | 74 |
| 5 | A18.2.7. Tests and Diagnostics | 15.8 | $598,706 | 44 |
| 6 | A18.10.2. Data and Content Collection and Entry | 11.4 | $302,786 | 54 |
| 7 | A18.9.5. Data Analysis | 10.9 | $443,675 | 92 |
| 8 | A18.2.5. Equipment and Supplies | 9.3 | $345,442 | 61 |
| 9 | A18.10.4. Research Instrumentation | 9.1 | $316,300 | 66 |
| 10 | A18.12.5. Animal Monitoring | 4.1 | $114,518 | 53 |
| | **Total** | **185.1** | **$6,125,271** | **-** |

# CSD Organizational View – Arts and Science Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.3. Advising and Student Support Services | 19.8 | $794,657 | 57 |
| 2 | P10.1. Administrative Services | 15.6 | $515,051 | 95 |
| 3 | P18.9. Research | 10.5 | $430,063 | 30 |
| 4 | P1.2. Administrative Support | 8.8 | $260,489 | 67 |
| 5 | P9.1. Accounts Payable/T&E Accounting | 7.2 | $300,500 | 57 |
| 6 | P8.5. Environmental Health and Safety | 7.2 | $31,968 | 20 |
| 7 | P8.10. Planning, Design and Construction | 6.6 | $40,224 | 17 |
| 8 | P15.7. Museum Operations | 5.6 | $194,607 | 18 |
| 9 | P21.2. Instruction Administration | 4.5 | $173,895 | 26 |
| 10 | P9.4. Budgeting and forecasting | 4.3 | $232,504 | 34 |
| | **Total** | **90.1** | **$2,973,957** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A1.3.1. Academic Policy | 6.2 | $262,139 | 46 |
| 2 | A18.9.7. Experiments and Studies | 6.1 | $241,535 | 19 |
| 3 | A1.3.8. Program Advising | 4.5 | $179,925 | 34 |
| 4 | A1.3.4. Course Registration Advising | 4.3 | $170,485 | 38 |
| 5 | A21.2.3. Class Preparation | 2.6 | $89,237 | 23 |
| 6 | A10.1.9. Document Preparation | 2.5 | $72,924 | 58 |
| 7 | A2.4.3. Concert and Event Productions | 2.3 | $44,739 | 11 |
| 8 | A10.1.10. E-Mail Coordination | 2.3 | $81,667 | 42 |
| 9 | A10.1.16. Scheduling | 2.2 | $77,341 | 54 |
| 10 | A15.7.9. Exhibit Security | 2.2 | $59,003 | 9 |
| | **Total** | **35.2** | **$1,278,995** | **-** |

# CSD Organizational View – Business Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.3. Advising and Student Support Services | 15.6 | $549,397 | 35 |
| 2 | P1.2. Administrative Support | 6.3 | $221,321 | 49 |
| 3 | P19.2. Career Services | 5.3 | $246,698 | 15 |
| 4 | P10.1. Administrative Services | 5.3 | $174,227 | 40 |
| 5 | P7.1. Admissions | 3.6 | $209,558 | 18 |
| 6 | P9.1. Accounts Payable/T&E Accounting | 3.2 | $122,951 | 28 |
| 7 | P19.1. Advising and Student Support Services | 2.5 | $102,506 | 14 |
| 8 | P1.10. Management and Administrative | 2.3 | $115,225 | 30 |
| 9 | P19.10. Management and Administrative | 2.1 | $127,122 | 16 |
| 10 | P1.6. Events and Programs | 1.9 | $86,657 | 26 |
| | **Total** | **48.1** | **$1,955,662** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A1.3.4. Course Registration Advising | 6.8 | $287,333 | 19 |
| 2 | A1.3.9. Program Coordination | 4.3 | $90,505 | 15 |
| 3 | A19.2.5. Career Planning Advising | 2.3 | $108,137 | 9 |
| 4 | A1.3.8. Program Advising | 1.0 | $40,579 | 17 |
| 5 | A9.1.13. One Card Purchasing and Processing | 1.0 | $36,398 | 20 |
| 6 | A1.3.1. Academic Policy | 1.0 | $31,809 | 18 |
| 7 | A7.1.2. Applicant Communication | 0.9 | $51,149 | 16 |
| 8 | A10.1.16. Scheduling | 0.9 | $31,753 | 23 |
| 9 | A1.2.6. Data Entry | 0.9 | $22,176 | 30 |
| 10 | A1.2.5. Data and Content Collection | 0.9 | $45,559 | 14 |
| | **Total** | **19.9** | **$745,397** | **-** |

# CSD Organizational View – Education Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P2.4. Miscellaneous Business Operations | 68.8 | $1,553,690 | 158 |
| 2 | P21.1. Instruction | 23.7 | $1,003,151 | 71 |
| 3 | P2.3. Management and Administrative | 13.2 | $694,733 | 47 |
| 4 | P21.2. Instruction Administration | 12.5 | $627,627 | 61 |
| 5 | P5.1. External Relations | 8.1 | $410,085 | 41 |
| 6 | P5.2. Management and Administrative | 7.6 | $421,383 | 39 |
| 7 | P5.5. Public Service Education | 5.9 | $247,554 | 27 |
| 8 | P12.4. IT Development | 5.9 | $327,050 | 16 |
| 9 | P1.2. Administrative Support | 5.8 | $222,778 | 44 |
| 10 | P9.1. Accounts Payable/T&E Accounting | 5.7 | $210,836 | 32 |
| | **Total** | **157.2** | **$5,718,887** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A2.4.6. Other Business Operations | 67.9 | $1,524,032 | 155 |
| 2 | A21.1.4. Public Instruction | 19.1 | $780,910 | 49 |
| 3 | A2.3.14. Staff Management | 4.1 | $117,303 | 28 |
| 4 | A21.2.3. Class Preparation | 4.0 | $192,021 | 51 |
| 5 | A21.1.3. Professional Instruction | 3.0 | $148,070 | 18 |
| 6 | A5.1.7. Share Research and Resources | 2.8 | $132,034 | 22 |
| 7 | A5.5.6. Public Service Education Curriculum | 2.5 | $93,102 | 13 |
| 8 | A5.5.5. Extension Program Instruction | 2.3 | $109,261 | 11 |
| 9 | A2.3.10. Project Management and Coordination | 2.2 | $122,263 | 17 |
| 10 | A21.2.10. Online and Hybrid Program Development | 2.1 | $113,556 | 12 |
| | **Total** | **109.9** | **$3,332,553** | **-** |

# CSD Organizational View – Engineering Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P18.9. Research | 15.1 | $553,948 | 30 |
| 2 | P1.2. Administrative Support | 6.4 | $197,417 | 43 |
| 3 | P10.1. Administrative Services | 3.9 | $147,728 | 33 |
| 4 | P19.1. Advising and Student Support Services | 3.9 | $168,359 | 18 |
| 5 | P18.7. Proposal Development and Grant Writing | 3.1 | $166,135 | 11 |
| 6 | P12.4. IT Development | 2.5 | $103,398 | 11 |
| 7 | P1.3. Advising and Student Support Services | 2.3 | $93,222 | 24 |
| 8 | P1.10. Management and Administrative | 1.7 | $92,398 | 13 |
| 9 | P4.3. Content Development | 1.5 | $61,299 | 9 |
| 10 | P1.1. Academic Committees and Groups | 1.5 | $67,579 | 19 |
| | **Total** | **41.9** | **$1,651,484** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.9.6. Data and Content Collection and Entry | 7.2 | $223,465 | 22 |
| 2 | A18.9.7. Experiments and Studies | 2.3 | $92,435 | 14 |
| 3 | A18.9.5. Data Analysis | 1.9 | $78,556 | 15 |
| 4 | A1.2.18. Visitor Coordination | 1.8 | $41,235 | 19 |
| 5 | A19.1.8. Program Advising | 1.5 | $63,178 | 7 |
| 6 | A12.4.9. Scientific Analysis Software Development | 1.4 | $59,805 | 5 |
| 7 | A1.2.9. Document Preparation | 1.3 | $58,185 | 18 |
| 8 | A19.1.4. Course Registration Advising | 1.1 | $49,365 | 7 |
| 9 | A18.9.1. Author Papers | 1.1 | $52,367 | 10 |
| 10 | A1.1.1. Academic and Campus Committees and Groups | 1.1 | $50,928 | 10 |
| | **Total** | **20.6** | **$769,518** | **-** |

# CSD Organizational View – Health Professions Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 7.5 | $287,546 | 14 |
| 2 | P1.2. Administrative Support | 5.9 | $193,806 | 40 |
| 3 | P1.3. Advising and Student Support Services | 3.9 | $168,895 | 25 |
| 4 | P10.1. Administrative Services | 3.5 | $147,174 | 25 |
| 5 | P1.10. Management and Administrative | 2.4 | $124,877 | 23 |
| 6 | P7.1. Admissions | 1.9 | $81,883 | 13 |
| 7 | P9.1. Accounts Payable/T&E Accounting | 1.9 | $74,467 | 23 |
| 8 | P19.1. Advising and Student Support Services | 1.7 | $76,960 | 11 |
| 9 | P3.5. Patient Care Support | 1.7 | $56,355 | 11 |
| 10 | P1.4. Career Services | 1.7 | $78,261 | 9 |
| | **Total** | **32.3** | **$1,290,225** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.2.4. Patient Care | 4.5 | $173,789 | 13 |
| 2 | A3.2.6. Patient Care Oversight | 1.5 | $65,272 | 8 |
| 3 | A1.3.4. Course Registration Advising | 1.3 | $60,736 | 14 |
| 4 | A1.2.9. Document Preparation | 0.9 | $26,628 | 29 |
| 5 | A9.10.20. Transaction Checklist | 0.8 | $32,986 | 13 |
| 6 | A1.2.10. E-Mail Coordination | 0.8 | $28,890 | 25 |
| 7 | A1.3.1. Academic Policy | 0.8 | $31,568 | 17 |
| 8 | A3.2.2. Data and Content Collection and Entry | 0.7 | $20,484 | 4 |
| 9 | A1.2.6. Data Entry | 0.7 | $22,087 | 27 |
| 10 | A21.1.5. Undergraduate Instruction | 0.7 | $36,129 | 13 |
| | **Total** | **12.9** | **$498,567** | **-** |

# CSD Organizational View – Human Environmental Sciences Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P5.5. Public Service Education | 96.4 | $2,872,081 | 144 |
| 2 | P5.2. Management and Administrative | 35.1 | $1,216,876 | 158 |
| 3 | P10.1. Administrative Services | 16.2 | $556,668 | 69 |
| 4 | P5.1. External Relations | 14.4 | $517,193 | 82 |
| 5 | P2.4. Miscellaneous Business Operations | 9.7 | $321,657 | 16 |
| 6 | P5.4. Public Programs | 7.6 | $270,680 | 31 |
| 7 | P21.1. Instruction | 5.8 | $193,811 | 29 |
| 8 | P10.3. Non-Travel Financial Transactions | 3.9 | $129,701 | 33 |
| 9 | P9.1. Accounts Payable/T&E Accounting | 3.5 | $141,525 | 23 |
| 10 | P18.9. Research | 3.3 | $110,751 | 15 |
| | **Total** | **196.0** | **$6,330,944** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A5.5.5. Extension Program Instruction | 46.3 | $1,353,131 | 124 |
| 2 | A5.5.3. Data and Content Collection and Entry | 25.7 | $746,552 | 113 |
| 3 | A5.5.4. Experiential Learning Program Coordination | 17.9 | $523,199 | 112 |
| 4 | A5.2.8. Personal Professional Development | 12.4 | $378,755 | 116 |
| 5 | A2.4.6. Other Business Operations | 9.2 | $304,343 | 16 |
| 6 | A5.1.6. Relationship Management | 7.4 | $252,052 | 71 |
| 7 | A5.5.6. Public Service Education Curriculum | 6.4 | $247,450 | 34 |
| 8 | A5.2.6. Department Meetings | 5.5 | $177,487 | 131 |
| 9 | A5.4.3. Off Campus Program Coordination | 4.8 | $159,417 | 25 |
| 10 | A21.1.4. Public Instruction | 4.6 | $141,506 | 25 |
| | **Total** | **140.1** | **$4,283,890** | **-** |

# CSD Organizational View – Journalism
# Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P2.9. Television and Radio Broadcasting | 9.1 | $394,811 | 16 |
| 2 | P7.2. Advising and Student Support Services | 5.3 | $201,922 | 16 |
| 3 | P21.1. Instruction | 4.5 | $182,765 | 22 |
| 4 | P4.3. Content Development | 3.8 | $185,183 | 26 |
| 5 | P4.5. External Communications | 2.6 | $137,878 | 21 |
| 6 | P1.3. Advising and Student Support Services | 2.5 | $85,345 | 15 |
| 7 | P10.1. Administrative Services | 2.4 | $81,794 | 24 |
| 8 | P1.2. Administrative Support | 2.3 | $71,392 | 19 |
| 9 | P21.2. Instruction Administration | 2.0 | $87,766 | 15 |
| 10 | P2.3. Management and Administrative | 1.9 | $113,488 | 10 |
| | **Total** | **36.4** | **$1,542,345** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.1.5. Undergraduate Instruction | 3.8 | $148,002 | 21 |
| 2 | A7.2.4. Course Registration Advising | 2.5 | $94,886 | 14 |
| 3 | A2.9.4. Audiovisual Content Production | 2.3 | $88,855 | 12 |
| 4 | A2.9.10. Hosting | 1.8 | $73,011 | 12 |
| 5 | A2.9.14. Multimedia Editing | 1.4 | $61,119 | 13 |
| 6 | A4.5.4. Communications Writing | 1.4 | $66,729 | 12 |
| 7 | A1.3.8. Program Advising | 1.0 | $35,124 | 11 |
| 8 | A1.8.4. Faculty Development Promotion | 1.0 | $72,000 | 2 |
| 9 | A2.9.17. Writing | 0.7 | $28,386 | 10 |
| 10 | A5.4.5. Program Management | 0.6 | $11,344 | 3 |
| | **Total** | **16.6** | **$679,454** | **-** |

# CSD Organizational View – Law Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P15.5. Library Operations | 3.7 | $79,260 | 14 |
| 2 | P10.1. Administrative Services | 2.7 | $69,169 | 17 |
| 3 | P7.1. Admissions | 2.6 | $100,741 | 11 |
| 4 | P19.2. Career Services | 2.5 | $112,141 | 3 |
| 5 | P1.2. Administrative Support | 1.9 | $71,956 | 6 |
| 6 | P15.8. Patron Services | 1.7 | $34,273 | 12 |
| 7 | P15.4. Library Collection Management | 1.6 | $43,006 | 7 |
| 8 | P22.5. Fundraising Administration | 1.6 | $36,521 | 5 |
| 9 | P4.3. Content Development | 1.4 | $73,878 | 5 |
| 10 | P7.2. Advising and Student Support Services | 1.3 | $32,116 | 11 |
| | **Total** | **21.0** | **$653,062** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A15.5.2. Circulation, Document Delivery and Reserve Management | 1.5 | $30,269 | 13 |
| 2 | A7.2.5. Data and Content Collection and Entry | 1.0 | $18,686 | 8 |
| 3 | A7.1.7. Event Recruitment | 1.0 | $33,372 | 10 |
| 4 | A15.5.11. Reference and Circulation Desk | 1.0 | $18,855 | 11 |
| 5 | A15.4.2. Build and Maintain Library Collections | 0.8 | $20,781 | 6 |
| 6 | A15.8.6. Reference and Research Services | 0.8 | $15,317 | 8 |
| 7 | A15.5.8. External Materials Borrowing and Lending | 0.8 | $21,238 | 4 |
| 8 | A15.8.5. Patron Services | 0.7 | $14,779 | 10 |
| 9 | A22.5.4. Data and Content Collection and Entry | 0.7 | $12,347 | 3 |
| 10 | A19.2.5. Career Planning Advising | 0.7 | $34,598 | 2 |
| | **Total** | **8.9** | **$220,242** | **-** |

# CSD Organizational View – Library Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P15.4. Library Collection Management | 25.1 | $689,065 | 78 |
| 2 | P15.5. Library Operations | 21.6 | $504,028 | 127 |
| 3 | P15.8. Patron Services | 14.5 | $323,497 | 113 |
| 4 | P15.6. Management and Administrative | 7.7 | $324,158 | 52 |
| 5 | P8.1. Campus Security | 4.8 | $112,834 | 29 |
| 6 | P15.3. Library and Museum Technology | 3.2 | $115,168 | 19 |
| 7 | P8.12. Postal Services | 1.7 | $47,999 | 5 |
| 8 | P12.1. End User Support Management | 1.7 | $34,048 | 7 |
| 9 | P9.1. Accounts Payable/T&E Accounting | 1.4 | $47,138 | 10 |
| 10 | P10.1. Administrative Services | 1.2 | $33,430 | 15 |
| | **Total** | **82.9** | **$2,231,365** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A15.4.2. Build and Maintain Library Collections | 15.5 | $420,623 | 62 |
| 2 | A15.8.5. Patron Services | 10.4 | $217,873 | 110 |
| 3 | A15.5.2. Circulation, Document Delivery and Reserve Management | 6.1 | $145,038 | 71 |
| 4 | A15.4.4. Maintain Special Collections and Archives | 5.5 | $148,576 | 38 |
| 5 | A15.5.11. Reference and Circulation Desk | 4.9 | $97,405 | 69 |
| 6 | A15.5.8. External Materials Borrowing and Lending | 3.2 | $80,227 | 30 |
| 7 | A15.5.9. Materials Handling | 3.1 | $74,505 | 43 |
| 8 | A15.4.1. Rework | 2.8 | $83,106 | 31 |
| 9 | A15.6.14. Student and Intern Management | 2.7 | $78,810 | 38 |
| 10 | A15.8.6. Reference and Research Services | 1.7 | $49,153 | 41 |
| | **Total** | **56.0** | **$1,395,317** | **-** |

# CSD Organizational View – Medicine Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 200.2 | $17,782,647 | 312 |
| 2 | P3.1. Billing | 121.8 | $5,002,733 | 220 |
| 3 | P18.9. Research | 84.5 | $3,011,833 | 186 |
| 4 | P3.4. Management and Administrative | 68.2 | $4,971,175 | 289 |
| 5 | P10.1. Administrative Services | 53.0 | $1,969,428 | 239 |
| 6 | P19.16. Student Health | 38.8 | $1,728,192 | 47 |
| 7 | P3.5. Patient Care Support | 35.6 | $2,530,903 | 209 |
| 8 | P3.6. Registration and Scheduling | 29.3 | $1,204,464 | 160 |
| 9 | P1.2. Administrative Support | 26.7 | $1,058,082 | 136 |
| 10 | P18.1. Clinical Trials | 24.8 | $1,182,577 | 74 |
| | **Total** | **682.9** | **$40,442,034** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.2.4. Patient Care | 139.2 | $13,005,464 | 276 |
| 2 | A3.1.4. Charge Coding | 56.7 | $2,405,752 | 117 |
| 3 | A18.9.6. Data and Content Collection and Entry | 39.4 | $917,268 | 142 |
| 4 | A19.16.6. Health Center Operations | 32.2 | $1,238,655 | 42 |
| 5 | A3.2.5. Patient Care Administration | 25.6 | $2,023,379 | 177 |
| 6 | A18.9.7. Experiments and Studies | 21.6 | $925,030 | 105 |
| 7 | A3.1.3. Rework | 21.3 | $826,139 | 127 |
| 8 | A3.2.7. Patient Care Planning | 14.2 | $1,082,455 | 152 |
| 9 | A3.6.5. Scheduling | 13.8 | $570,615 | 130 |
| 10 | A3.1.7. Denials Management | 13.1 | $502,762 | 87 |
| | **Total** | **376.9** | **$23,497,519** | **-** |

# CSD Organizational View – Nursing Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 6.2 | $189,244 | 15 |
| 2 | P1.2. Administrative Support | 2.7 | $107,200 | 10 |
| 3 | P10.1. Administrative Services | 1.8 | $80,684 | 8 |
| 4 | P3.5. Patient Care Support | 1.6 | $64,976 | 4 |
| 5 | P18.9. Research | 1.5 | $81,443 | 5 |
| 6 | P18.3. Management and Administrative | 1.5 | $73,255 | 7 |
| 7 | P18.7. Proposal Development and Grant Writing | 1.2 | $53,878 | 2 |
| 8 | P1.3. Advising and Student Support Services | 1.2 | $54,676 | 7 |
| 9 | P18.5. Post-Award Grant Administration | 1.2 | $52,683 | 6 |
| 10 | P18.10. Research Services | 0.9 | $43,200 | 1 |
| | **Total** | **19.7** | **$801,239** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.2.4. Patient Care | 5.3 | $143,294 | 15 |
| 2 | A3.5.3. Customer Service | 1.1 | $47,320 | 3 |
| 3 | A10.1.5. Data and Content Collection | 0.8 | $35,689 | 7 |
| 4 | A18.9.6. Data and Content Collection and Entry | 0.7 | $41,650 | 3 |
| 5 | A18.5.3. Data and Content Collection and Entry | 0.7 | $29,042 | 6 |
| 6 | A18.3.4. Data and Content Collection and Entry | 0.6 | $31,248 | 7 |
| 7 | A1.2.6. Data Entry | 0.6 | $26,697 | 7 |
| 8 | A18.10.2. Data and Content Collection and Entry | 0.5 | $25,920 | 1 |
| 9 | A3.5.8. Patient Care Support Services | 0.5 | $16,876 | 1 |
| 10 | A21.1.5. Undergraduate Instruction | 0.4 | $28,406 | 3 |
| | **Total** | **11.4** | **$426,141** | **-** |

# CSD Organizational View – Veterinary Medicine Campus – MU

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 121.4 | $1,666,590 | 174 |
| 2 | P18.2. Core Laboratory Services | 20.3 | $782,911 | 56 |
| 3 | P3.5. Patient Care Support | 11.8 | $389,660 | 75 |
| 4 | P3.6. Registration and Scheduling | 11.4 | $354,170 | 62 |
| 5 | P18.9. Research | 10.0 | $409,732 | 34 |
| 6 | P18.12. Veterinary Care | 9.9 | $399,177 | 41 |
| 7 | P3.4. Management and Administrative | 7.4 | $306,980 | 56 |
| 8 | P3.1. Billing | 5.3 | $170,193 | 46 |
| 9 | P10.1. Administrative Services | 5.1 | $185,721 | 46 |
| 10 | P9.1. Accounts Payable/T&E Accounting | 4.3 | $153,458 | 34 |
| | **Total** | **207.1** | **$4,818,591** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.2.4. Patient Care | 58.1 | $39,623 | 86 |
| 2 | A3.2.12. Veterinary Medical Care | 34.1 | $723,126 | 151 |
| 3 | A18.2.7. Tests and Diagnostics | 9.7 | $374,016 | 45 |
| 4 | A3.2.2. Data and Content Collection and Entry | 9.1 | $59,998 | 97 |
| 5 | A3.2.6. Patient Care Oversight | 7.8 | $268,973 | 55 |
| 6 | A3.2.13. Veterinary Pharmacy | 6.4 | $373,872 | 30 |
| 7 | A3.6.5. Scheduling | 6.1 | $196,259 | 60 |
| 8 | A18.2.5. Equipment and Supplies | 4.7 | $143,370 | 47 |
| 9 | A18.9.7. Experiments and Studies | 4.1 | $171,783 | 26 |
| 10 | A3.2.5. Patient Care Administration | 3.6 | $117,160 | 34 |
| | **Total** | **143.6** | **$2,468,181** | **-** |

# Organizational View

## Processes/Activities by College/School/Division

**UNIVERSITY OF MISSOURI-KANSAS CITY**

# CSD Organizational View – Arts and Sciences Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.2. Administrative Support | 7.2 | $209,218 | 44 |
| 2 | P10.1. Administrative Services | 6.3 | $187,493 | 39 |
| 3 | P21.3. Student Advising | 4.1 | $61,571 | 20 |
| 4 | P1.3. Advising and Student Support Services | 4.0 | $162,260 | 33 |
| 5 | P7.2. Advising and Student Support Services | 3.8 | $137,290 | 19 |
| 6 | P19.1. Advising and Student Support Services | 3.1 | $57,022 | 25 |
| 7 | P1.10. Management and Administrative | 2.8 | $112,860 | 34 |
| 8 | P11.9. Recruitment, Selection and Onboarding | 2.7 | $47,842 | 27 |
| 9 | P7.1. Admissions | 2.6 | $92,280 | 18 |
| 10 | P19.20. Wellness and Health Education | 2.2 | $25,336 | 18 |
| | **Total** | **38.9** | **$1,093,173** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A19.20.5. Outreach Services | 2.1 | $22,618 | 16 |
| 2 | A11.11.6. Job-Specific Training Delivery | 2.0 | $21,729 | 15 |
| 3 | A21.3.1. Course Related Advising | 2.0 | $31,240 | 20 |
| 4 | A2.4.6. Other Business Operations | 1.9 | $79,745 | 5 |
| 5 | A18.10.4. Research Instrumentation | 1.6 | $88,727 | 4 |
| 6 | A19.1.7. Other Advising | 1.5 | $16,529 | 19 |
| 7 | A11.9.24. Student Application Review | 1.5 | $16,938 | 20 |
| 8 | A1.2.17. Scheduling | 1.3 | $36,054 | 27 |
| 9 | A10.1.6. Data Entry | 1.2 | $27,271 | 23 |
| 10 | A21.3.3. Student Mentorship | 1.1 | $13,827 | 19 |
| | **Total** | **16.1** | **$354,678** | **-** |

# CSD Organizational View – Biological Sciences Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P18.2. Core Laboratory Services | 1.2 | $26,018 | 5 |
| 2 | P18.9. Research | 1.2 | $26,573 | 4 |
| 3 | P20.2. Distribution | 0.8 | $14,227 | 2 |
| 4 | P10.3. Non-Travel Financial Transactions | 0.7 | $28,532 | 4 |
| 5 | P8.6. Facilities Operations | 0.4 | $9,444 | 2 |
| 6 | P1.6. Events and Programs | 0.4 | $17,833 | 4 |
| 7 | P1.2. Administrative Support | 0.3 | $15,801 | 3 |
| 8 | P1.7. Faculty Records Administration | 0.3 | $16,874 | 3 |
| 9 | P10.1. Administrative Services | 0.2 | $9,349 | 4 |
| 10 | P1.8. Faculty Recruitment and Development | 0.2 | $9,172 | 4 |
| | **Total** | **5.8** | **$173,824** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.9.7. Experiments and Studies | 0.7 | $15,672 | 4 |
| 2 | A18.2.5. Equipment and Supplies | 0.6 | $13,214 | 5 |
| 3 | A10.3.6. One Card Transaction Processing | 0.6 | $23,695 | 4 |
| 4 | A18.2.7. Tests and Diagnostics | 0.4 | $9,449 | 4 |
| 5 | A20.2.7. Loading and Unloading | 0.4 | $6,552 | 1 |
| 6 | A1.6.4. Event Coordination | 0.3 | $12,084 | 4 |
| 7 | A8.6.4. Custodial Duties | 0.2 | $4,586 | 2 |
| 8 | A18.9.6. Data and Content Collection and Entry | 0.2 | $4,824 | 3 |
| 9 | A20.2.3. Delivery Logistics | 0.2 | $3,931 | 1 |
| 10 | A20.2.2. Data and Content Collection and Entry | 0.1 | $2,733 | 2 |
| | **Total** | **3.9** | **$96,741** | **-** |

# CSD Organizational View – Computing and Engineering Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 3.4 | $93,016 | 12 |
| 2 | P19.1. Advising and Student Support Services | 2.4 | $87,703 | 11 |
| 3 | P1.2. Administrative Support | 2.0 | $81,172 | 8 |
| 4 | P1.3. Advising and Student Support Services | 1.8 | $88,707 | 9 |
| 5 | P7.1. Admissions | 1.5 | $69,206 | 4 |
| 6 | P1.10. Management and Administrative | 1.0 | $59,120 | 8 |
| 7 | P19.19. Student Life | 0.9 | $34,521 | 5 |
| 8 | P8.6. Facilities Operations | 0.6 | $20,698 | 2 |
| 9 | P1.5. Educational Programs and Curriculum Development | 0.6 | $32,324 | 7 |
| 10 | P10.2. Management | 0.6 | $48,506 | 3 |
| | **Total** | **14.9** | **$614,973** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A10.1.9. Document Preparation | 0.7 | $19,202 | 10 |
| 2 | A19.1.1. Academic Policy | 0.7 | $18,644 | 10 |
| 3 | A10.1.16. Scheduling | 0.7 | $17,152 | 9 |
| 4 | A10.1.18. Visitor Coordination | 0.6 | $15,278 | 9 |
| 5 | A7.1.6. Direct Recruitment | 0.6 | $28,643 | 3 |
| 6 | A7.1.7. Event Recruitment | 0.5 | $22,236 | 3 |
| 7 | A1.3.4. Course Registration Advising | 0.5 | $22,838 | 5 |
| 8 | A10.1.6. Data Entry | 0.4 | $12,578 | 5 |
| 9 | A10.1.3. Call Service Delivery | 0.4 | $9,928 | 10 |
| 10 | A19.1.8. Program Advising | 0.4 | $14,749 | 4 |
| | **Total** | **5.6** | **$181,247** | **-** |

# CSD Organizational View – Conservatory of Music and Dance Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.3. Advising and Student Support Services | 1.5 | $69,663 | 2 |
| 2 | P4.3. Content Development | 1.4 | $52,433 | 7 |
| 3 | P10.1. Administrative Services | 1.2 | $42,437 | 3 |
| 4 | P2.4. Miscellaneous Business Operations | 1.2 | $29,697 | 4 |
| 5 | P8.6. Facilities Operations | 0.8 | $44,912 | 2 |
| 6 | P7.1. Admissions | 0.7 | $32,152 | 3 |
| 7 | P15.4. Library Collection Management | 0.6 | $16,761 | 5 |
| 8 | P1.6. Events and Programs | 0.5 | $16,311 | 2 |
| 9 | P1.10. Management and Administrative | 0.4 | $20,746 | 4 |
| 10 | P4.8. Management and Administrative | 0.4 | $18,781 | 4 |
| | **Total** | **8.5** | **$343,893** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A2.4.3. Concert and Event Productions | 1.2 | $29,697 | 4 |
| 2 | A4.3.7. Design Work | 0.7 | $21,712 | 4 |
| 3 | A1.6.5. Event Planning | 0.4 | $15,432 | 2 |
| 4 | A8.6.13. Routine Maintenance | 0.4 | $24,693 | 1 |
| 5 | A15.4.2. Build and Maintain Library Collections | 0.3 | $10,349 | 4 |
| 6 | A4.5.7. Social Media Management | 0.3 | $10,240 | 3 |
| 7 | A1.3.4. Course Registration Advising | 0.3 | $12,629 | 2 |
| 8 | A10.1.16. Scheduling | 0.3 | $9,916 | 2 |
| 9 | A10.1.3. Call Service Delivery | 0.3 | $9,916 | 2 |
| 10 | A2.9.4. Audiovisual Content Production | 0.3 | $9,248 | 1 |
| | **Total** | **4.4** | **$153,832** | **-** |

# CSD Organizational View – Dentistry Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.5. Patient Care Support | 26.9 | $840,760 | 67 |
| 2 | P21.1. Instruction | 21.7 | $240,801 | 58 |
| 3 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 20.0 | $789,437 | 48 |
| 4 | P3.6. Registration and Scheduling | 12.3 | $396,659 | 50 |
| 5 | P10.1. Administrative Services | 6.4 | $215,264 | 33 |
| 6 | P3.4. Management and Administrative | 5.2 | $210,441 | 37 |
| 7 | P1.2. Administrative Support | 4.1 | $131,692 | 21 |
| 8 | P4.3. Content Development | 1.7 | $64,883 | 8 |
| 9 | P3.1. Billing | 1.4 | $55,681 | 15 |
| 10 | P20.10. Warehousing, Surplus and Inventory Management | 1.4 | $46,567 | 11 |
| | **Total** | **101.1** | **$2,992,186** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.1.2. Graduate Instruction | 19.4 | $170,671 | 49 |
| 2 | A3.2.8. Patient Dental Care | 12.9 | $534,080 | 39 |
| 3 | A3.5.7. Patient Care Instrumentation | 9.8 | $254,606 | 39 |
| 4 | A3.5.5. Equipment and Technology Management | 7.0 | $243,365 | 32 |
| 5 | A3.6.5. Scheduling | 5.2 | $183,462 | 43 |
| 6 | A3.5.1. Rework | 2.9 | $75,930 | 27 |
| 7 | A3.6.4. Patient Registration | 2.8 | $92,093 | 26 |
| 8 | A3.6.2. Customer Service | 2.5 | $70,165 | 29 |
| 9 | A3.2.4. Patient Care | 2.3 | $75,366 | 17 |
| 10 | A3.5.8. Patient Care Support Services | 2.0 | $58,733 | 20 |
| | **Total** | **66.8** | **$1,758,472** | **-** |

# CSD Organizational View – Education Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P21.2. Instruction Administration | 12.3 | $413,893 | 26 |
| 2 | P21.1. Instruction | 8.5 | $413,443 | 17 |
| 3 | P21.3. Student Advising | 3.9 | $117,841 | 18 |
| 4 | P1.2. Administrative Support | 3.6 | $97,523 | 16 |
| 5 | P2.4. Miscellaneous Business Operations | 2.1 | $63,269 | 17 |
| 6 | P5.1. External Relations | 1.4 | $73,001 | 4 |
| 7 | P5.4. Public Programs | 1.2 | $59,574 | 5 |
| 8 | P2.3. Management and Administrative | 1.1 | $61,478 | 4 |
| 9 | P5.5. Public Service Education | 1.0 | $53,377 | 4 |
| 10 | P5.2. Management and Administrative | 1.0 | $47,438 | 6 |
| | **Total** | **36.1** | **$1,400,839** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.2.3. Class Preparation | 4.0 | $121,030 | 21 |
| 2 | A21.1.4. Public Instruction | 3.6 | $156,438 | 7 |
| 3 | A21.3.2. formative Student Assessment | 3.4 | $98,978 | 16 |
| 4 | A21.1.3. Professional Instruction | 3.1 | $158,003 | 7 |
| 5 | A2.4.6. Other Business Operations | 2.1 | $63,135 | 16 |
| 6 | A21.2.16. Staff Management | 2.0 | $63,024 | 16 |
| 7 | A21.2.12. Professional Development | 1.7 | $56,931 | 23 |
| 8 | A21.2.13. Professional Standards and Policy Compliance | 1.6 | $47,477 | 16 |
| 9 | A5.4.3. Off Campus Program Coordination | 1.1 | $56,333 | 4 |
| 10 | A5.1.3. Community Development | 1.0 | $50,525 | 3 |
| | **Total** | **23.6** | **$871,874** | **-** |

# CSD Organizational View – Law Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 2.5 | $80,163 | 14 |
| 2 | P7.1. Admissions | 2.5 | $116,480 | 6 |
| 3 | P1.4. Career Services | 1.6 | $82,669 | 7 |
| 4 | P1.2. Administrative Support | 1.5 | $53,903 | 16 |
| 5 | P15.4. Library Collection Management | 1.1 | $35,936 | 4 |
| 6 | P1.3. Advising and Student Support Services | 1.0 | $35,573 | 9 |
| 7 | P9.1. Accounts Payable/T&E Accounting | 1.0 | $40,319 | 7 |
| 8 | P4.3. Content Development | 1.0 | $35,862 | 8 |
| 9 | P15.5. Library Operations | 0.8 | $18,837 | 5 |
| 10 | P15.8. Patron Services | 0.7 | $15,860 | 4 |
| | **Total** | **13.7** | **$515,601** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A15.4.2. Build and Maintain Library Collections | 0.7 | $25,078 | 3 |
| 2 | A7.1.3. Application Evaluation | 0.7 | $35,753 | 5 |
| 3 | A1.4.5. Career Planning Advising | 0.6 | $29,207 | 5 |
| 4 | A10.1.6. Data Entry | 0.5 | $17,154 | 13 |
| 5 | A1.3.5. Data and Content Collection and Entry | 0.5 | $17,959 | 6 |
| 6 | A7.1.2. Applicant Communication | 0.4 | $19,938 | 5 |
| 7 | A15.4.3. Data and Content Collection and Entry | 0.4 | $10,858 | 2 |
| 8 | A15.5.11. Reference and Circulation Desk | 0.4 | $8,784 | 4 |
| 9 | A10.3.6. One Card Transaction Processing | 0.4 | $12,306 | 5 |
| 10 | A10.1.16. Scheduling | 0.4 | $12,014 | 9 |
| | **Total** | **5.1** | **$189,051** | **-** |

# CSD Organizational View – Management Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 4.6 | $145,076 | 17 |
| 2 | P1.2. Administrative Support | 3.9 | $157,783 | 15 |
| 3 | P7.1. Admissions | 3.4 | $222,642 | 12 |
| 4 | P1.4. Career Services | 3.2 | $165,256 | 12 |
| 5 | P12.1. End User Support Management | 2.6 | $55,016 | 6 |
| 6 | P1.3. Advising and Student Support Services | 1.9 | $89,333 | 13 |
| 7 | P7.2. Advising and Student Support Services | 1.5 | $70,848 | 11 |
| 8 | P1.6. Events and Programs | 1.2 | $29,850 | 13 |
| 9 | P9.1. Accounts Payable/T&E Accounting | 0.9 | $37,646 | 9 |
| 10 | P10.3. Non-Travel Financial Transactions | 0.9 | $31,494 | 10 |
| | **Total** | **24.1** | **$1,004,945** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A1.4.5. Career Planning Advising | 1.2 | $59,775 | 5 |
| 2 | A12.1.1. Audio-Visual/Smart Classroom and Conference Rooms | 0.8 | $17,513 | 6 |
| 3 | A10.1.6. Data Entry | 0.8 | $18,779 | 13 |
| 4 | A1.2.17. Scheduling | 0.7 | $30,984 | 12 |
| 5 | A10.1.16. Scheduling | 0.7 | $25,446 | 13 |
| 6 | A1.2.3. Call Service Delivery | 0.6 | $23,648 | 12 |
| 7 | A1.6.5. Event Planning | 0.6 | $13,170 | 9 |
| 8 | A7.1.6. Direct Recruitment | 0.6 | $48,704 | 8 |
| 9 | A21.3.4. Tutoring and Remediation | 0.6 | $12,522 | 4 |
| 10 | A7.1.2. Applicant Communication | 0.5 | $34,787 | 10 |
| | **Total** | **7.2** | **$285,327** | **-** |

# CSD Organizational View – Medicine Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.2. Administrative Support | 7.0 | $284,494 | 33 |
| 2 | P21.2. Instruction Administration | 6.5 | $58,599 | 67 |
| 3 | P21.3. Student Advising | 6.2 | $46,093 | 64 |
| 4 | P22.4. Events and Programs | 5.4 | $9,532 | 56 |
| 5 | P19.1. Advising and Student Support Services | 5.4 | $214,144 | 19 |
| 6 | P10.1. Administrative Services | 4.4 | $172,186 | 24 |
| 7 | P7.1. Admissions | 3.5 | $129,534 | 13 |
| 8 | P1.5. Educational Programs and Curriculum Development | 2.6 | $106,320 | 16 |
| 9 | P1.10. Management and Administrative | 2.4 | $124,462 | 18 |
| 10 | P12.1. End User Support Management | 1.9 | $98,441 | 10 |
| | **Total** | **45.4** | **$1,243,805** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.3.2. formative Student Assessment | 5.6 | $13,550 | 63 |
| 2 | A21.2.19. Summative Student Evaluation | 5.5 | $11,512 | 61 |
| 3 | A22.4.6. Onsite Event Support | 5.4 | $7,210 | 56 |
| 4 | A19.1.8. Program Advising | 1.6 | $64,067 | 10 |
| 5 | A1.2.9. Document Preparation | 1.1 | $39,614 | 20 |
| 6 | A10.1.16. Scheduling | 1.0 | $39,341 | 18 |
| 7 | A1.2.5. Data and Content Collection | 0.9 | $37,779 | 14 |
| 8 | A10.1.9. Document Preparation | 0.8 | $29,239 | 17 |
| 9 | A1.2.6. Data Entry | 0.8 | $32,964 | 17 |
| 10 | A7.1.2. Applicant Communication | 0.8 | $29,256 | 8 |
| | **Total** | **23.5** | **$304,534** | **-** |

# CSD Organizational View – Nursing and Health Studies Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 2.3 | $78,117 | 8 |
| 2 | P1.3. Advising and Student Support Services | 2.1 | $87,653 | 10 |
| 3 | P7.1. Admissions | 1.6 | $64,942 | 9 |
| 4 | P1.2. Administrative Support | 1.4 | $48,705 | 10 |
| 5 | P18.3. Management and Administrative | 1.2 | $77,620 | 3 |
| 6 | P1.10. Management and Administrative | 1.0 | $44,532 | 9 |
| 7 | P7.2. Advising and Student Support Services | 1.0 | $37,887 | 7 |
| 8 | P19.1. Advising and Student Support Services | 0.8 | $31,090 | 6 |
| 9 | P4.8. Management and Administrative | 0.7 | $36,623 | 5 |
| 10 | P18.5. Post-Award Grant Administration | 0.6 | $36,202 | 2 |
| | **Total** | **12.5** | **$543,372** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.3.11. Project Management and Coordination | 0.7 | $43,149 | 3 |
| 2 | A1.3.4. Course Registration Advising | 0.6 | $23,932 | 8 |
| 3 | A7.1.2. Applicant Communication | 0.5 | $18,042 | 9 |
| 4 | A1.2.3. Call Service Delivery | 0.4 | $13,590 | 8 |
| 5 | A10.1.6. Data Entry | 0.3 | $12,028 | 8 |
| 6 | A12.1.18. Service Desk Incident Troubleshooting | 0.3 | $19,500 | 2 |
| 7 | A18.5.2. Billing and Account Management | 0.3 | $19,200 | 1 |
| 8 | A10.1.3. Call Service Delivery | 0.3 | $8,901 | 7 |
| 9 | A21.2.10. Online and Hybrid Program Development | 0.3 | $14,058 | 1 |
| 10 | A1.3.11. Technology | 0.3 | $11,078 | 6 |
| | **Total** | **3.9** | **$183,478** | **-** |

# CSD Organizational View – Pharmacy Campus – UMKC

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.2. Administrative Support | 3.4 | $118,726 | 15 |
| 2 | P10.1. Administrative Services | 2.8 | $94,355 | 12 |
| 3 | P4.3. Content Development | 1.4 | $113,782 | 5 |
| 4 | P7.1. Admissions | 1.3 | $57,288 | 5 |
| 5 | P1.3. Advising and Student Support Services | 1.2 | $50,632 | 10 |
| 6 | P8.12. Postal Services | 1.0 | $35,473 | 3 |
| 7 | P1.5. Educational Programs and Curriculum Development | 0.8 | $24,643 | 8 |
| 8 | P12.3. Infrastructure Operations | 0.7 | $20,487 | 3 |
| 9 | P21.2. Instruction Administration | 0.7 | $17,908 | 2 |
| 10 | P2.3. Management and Administrative | 0.6 | $19,327 | 2 |
| | **Total** | **13.8** | **$552,622** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A4.3.5. Copy Editing | 1.1 | $100,854 | 3 |
| 2 | A12.3.11. Instructional Technology Support | 0.7 | $17,908 | 2 |
| 3 | A8.12.2. Bulk Mail | 0.7 | $20,249 | 2 |
| 4 | A21.2.3. Class Preparation | 0.6 | $18,009 | 3 |
| 5 | A1.5.2. Rework | 0.5 | $13,468 | 4 |
| 6 | A10.1.10. E-Mail Coordination | 0.5 | $15,040 | 8 |
| 7 | A1.2.7. Department Facilities Coordination and Work Orders | 0.5 | $16,204 | 10 |
| 8 | A10.1.9. Document Preparation | 0.4 | $13,322 | 9 |
| 9 | A1.2.6. Data Entry | 0.4 | $13,581 | 14 |
| 10 | A1.2.10. E-Mail Coordination | 0.4 | $13,548 | 12 |
| | **Total** | **5.6** | **$242,184** | **-** |

# Organizational View

## Processes/Activities by College/School/Division

**MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY**

# CSD Organizational View – Arts, Sciences and Business Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 2.7 | $81,357 | 21 |
| 2 | P18.10. Research Services | 1.8 | $71,009 | 7 |
| 3 | P18.9. Research | 1.7 | $68,494 | 8 |
| 4 | P9.1. Accounts Payable/T&E Accounting | 1.7 | $54,645 | 17 |
| 5 | P10.3. Non-Travel Financial Transactions | 1.7 | $52,936 | 17 |
| 6 | P9.10. General Accounting | 1.4 | $50,590 | 15 |
| 7 | P18.2. Core Laboratory Services | 1.3 | $68,886 | 6 |
| 8 | P8.6. Facilities Operations | 1.1 | $43,424 | 3 |
| 9 | P1.10. Management and Administrative | 0.9 | $33,610 | 14 |
| 10 | P1.2. Administrative Support | 0.9 | $30,431 | 15 |
| | **Total** | **15.2** | **$555,381** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.10.4. Research Instrumentation | 1.3 | $49,131 | 7 |
| 2 | A21.3.4. Tutoring and Remediation | 0.6 | $12,151 | 4 |
| 3 | A10.3.6. One Card Transaction Processing | 0.6 | $18,357 | 17 |
| 4 | A18.2.5. Equipment and Supplies | 0.6 | $33,169 | 5 |
| 5 | A18.9.7. Experiments and Studies | 0.6 | $21,163 | 8 |
| 6 | A1.1.4. Coordinate Academic Committees and Groups | 0.5 | $30,550 | 4 |
| 7 | A20.9.13. Show-me Shop Purchases | 0.5 | $13,208 | 9 |
| 8 | A2.9.4. Audiovisual Content Production | 0.5 | $24,371 | 1 |
| 9 | A9.1.13. One Card Purchasing and Processing | 0.4 | $14,552 | 15 |
| 10 | A9.10.20. Transaction Checklist | 0.4 | $15,869 | 12 |
| | **Total** | **6.0** | **$232,522** | **-** |

# CSD Organizational View – Engineering and Computing Campus – S&T

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P18.10. Research Services | 7.5 | $328,835 | 16 |
| 2 | P10.1. Administrative Services | 6.0 | $182,791 | 42 |
| 3 | P18.9. Research | 5.9 | $211,993 | 21 |
| 4 | P9.1. Accounts Payable/T&E Accounting | 5.7 | $176,769 | 38 |
| 5 | P1.3. Advising and Student Support Services | 5.1 | $191,788 | 23 |
| 6 | P21.2. Instruction Administration | 4.9 | $162,147 | 27 |
| 7 | P1.2. Administrative Support | 3.9 | $116,332 | 36 |
| 8 | P21.3. Student Advising | 3.6 | $105,346 | 22 |
| 9 | P9.10. General Accounting | 3.4 | $112,430 | 23 |
| 10 | P12.4. IT Development | 3.4 | $147,860 | 10 |
| | **Total** | **49.5** | **$1,736,291** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A18.10.4. Research Instrumentation | 5.8 | $268,915 | 15 |
| 2 | A12.4.8. Research Fabrication | 3.3 | $144,783 | 8 |
| 3 | A21.2.19. Summative Student Evaluation | 2.5 | $59,863 | 17 |
| 4 | A21.3.1. Course Related Advising | 2.3 | $75,302 | 16 |
| 5 | A21.1.5. Undergraduate Instruction | 1.9 | $87,300 | 19 |
| 6 | A15.8.2. Community Development | 1.8 | $30,258 | 12 |
| 7 | A9.1.13. One Card Purchasing and Processing | 1.8 | $60,022 | 33 |
| 8 | A1.3.4. Course Registration Advising | 1.6 | $66,422 | 15 |
| 9 | A18.9.6. Data and Content Collection and Entry | 1.4 | $54,784 | 10 |
| 10 | A18.9.7. Experiments and Studies | 1.4 | $44,531 | 13 |
| | **Total** | **23.8** | **$892,180** | **-** |

# Organizational View

## Processes/Activities by College/School/Division

**UNIVERSITY OF MISSOURI-ST. LOUIS**

# CSD Organizational View – Arts and Sciences Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 24.0 | $1,320,209 | 45 |
| 2 | P3.4. Management and Administrative | 16.8 | $775,351 | 44 |
| 3 | P10.1. Administrative Services | 5.8 | $163,963 | 29 |
| 4 | P1.3. Advising and Student Support Services | 5.7 | $262,816 | 19 |
| 5 | P3.6. Registration and Scheduling | 4.6 | $122,565 | 26 |
| 6 | P3.5. Patient Care Support | 4.0 | $130,658 | 23 |
| 7 | P1.2. Administrative Support | 2.2 | $69,909 | 30 |
| 8 | P3.1. Billing | 2.0 | $68,973 | 13 |
| 9 | P9.1. Accounts Payable/T&E Accounting | 2.0 | $72,434 | 20 |
| 10 | P19.1. Advising and Student Support Services | 1.9 | $82,972 | 13 |
| | **Total** | **69.0** | **$3,069,851** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.2.4. Patient Care | 13.8 | $823,448 | 34 |
| 2 | A3.2.7. Patient Care Planning | 4.4 | $197,066 | 33 |
| 3 | A3.4.5. Data and Content Collection and Entry | 3.3 | $141,166 | 26 |
| 4 | A3.4.2. Communications | 2.3 | $79,044 | 22 |
| 5 | A3.2.2. Data and Content Collection and Entry | 1.9 | $75,125 | 16 |
| 6 | A3.2.5. Patient Care Administration | 1.7 | $83,886 | 18 |
| 7 | A3.2.6. Patient Care Oversight | 1.6 | $105,402 | 14 |
| 8 | A1.3.4. Course Registration Advising | 1.6 | $75,713 | 13 |
| 9 | A3.4.18. Reporting | 1.5 | $72,924 | 18 |
| 10 | A3.5.4. Data and Content Collection and Entry | 1.4 | $55,215 | 16 |
| | **Total** | **33.6** | **$1,708,989** | **-** |

# CSD Organizational View – Business Administration Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.3. Advising and Student Support Services | 4.3 | $216,219 | 8 |
| 2 | P7.2. Advising and Student Support Services | 1.5 | $76,254 | 7 |
| 3 | P7.8. Management and Administrative | 1.3 | $84,959 | 7 |
| 4 | P19.1. Advising and Student Support Services | 1.2 | $62,371 | 7 |
| 5 | P10.1. Administrative Services | 1.1 | $35,138 | 8 |
| 6 | P7.1. Admissions | 0.9 | $52,483 | 6 |
| 7 | P1.2. Administrative Support | 0.9 | $34,170 | 5 |
| 8 | P19.10. Management and Administrative | 0.7 | $39,000 | 5 |
| 9 | P1.10. Management and Administrative | 0.6 | $26,741 | 10 |
| 10 | P9.1. Accounts Payable/T&E Accounting | 0.6 | $27,690 | 6 |
| | **Total** | **13.0** | **$655,025** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A1.3.4. Course Registration Advising | 1.5 | $76,121 | 8 |
| 2 | A1.3.8. Program Advising | 1.0 | $52,967 | 6 |
| 3 | A7.2.4. Course Registration Advising | 0.5 | $27,483 | 6 |
| 4 | A7.2.1. Academic Policy | 0.5 | $22,681 | 4 |
| 5 | A19.1.4. Course Registration Advising | 0.4 | $22,828 | 4 |
| 6 | A1.3.12. Transfer Student Advising | 0.4 | $19,018 | 6 |
| 7 | A1.3.5. Data and Content Collection and Entry | 0.3 | $17,058 | 4 |
| 8 | A7.8.15. Staff Management | 0.3 | $25,495 | 3 |
| 9 | A1.3.1. Academic Policy | 0.3 | $15,077 | 7 |
| 10 | A1.2.10. E-Mail Coordination | 0.3 | $10,476 | 4 |
| | **Total** | **5.5** | **$289,205** | **-** |

# CSD Organizational View – Education Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P2.4. Miscellaneous Business Operations | 20.6 | $461,773 | 33 |
| 2 | P1.2. Administrative Support | 3.7 | $124,628 | 24 |
| 3 | P1.10. Management and Administrative | 3.6 | $208,031 | 18 |
| 4 | P1.3. Advising and Student Support Services | 3.3 | $138,169 | 13 |
| 5 | P10.1. Administrative Services | 1.6 | $48,802 | 17 |
| 6 | P7.2. Advising and Student Support Services | 1.2 | $49,872 | 12 |
| 7 | P12.4. IT Development | 1.2 | $64,812 | 2 |
| 8 | P21.1. Instruction | 1.2 | $26,536 | 8 |
| 9 | P19.1. Advising and Student Support Services | 1.0 | $39,224 | 12 |
| 10 | P11.12. Workforce Administration and Processing | 0.9 | $38,526 | 10 |
| | **Total** | **38.3** | **$1,200,372** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A2.4.6. Other Business Operations | 20.5 | $461,182 | 33 |
| 2 | A1.10.11. Project Management and Coordination | 1.2 | $90,944 | 11 |
| 3 | A1.3.4. Course Registration Advising | 0.9 | $39,640 | 11 |
| 4 | A1.3.8. Program Advising | 0.9 | $37,592 | 10 |
| 5 | A19.14.8. Student Center Management and Operations | 0.7 | $11,565 | 3 |
| 6 | A21.1.5. Undergraduate Instruction | 0.6 | $13,878 | 6 |
| 7 | A12.4.1. Application and Infrastructure (Build) | 0.6 | $30,647 | 2 |
| 8 | A1.2.1. Accreditation Support | 0.5 | $27,995 | 11 |
| 9 | A11.12.4. Employee Data Maintenance | 0.5 | $18,973 | 9 |
| 10 | A1.2.18. Visitor Coordination | 0.4 | $9,646 | 13 |
| | **Total** | **26.9** | **$742,060** | **-** |

# CSD Organizational View – Honors College Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P1.2. Administrative Support | 0.9 | $27,491 | 5 |
| 2 | P1.3. Advising and Student Support Services | 0.5 | $19,593 | 3 |
| 3 | P7.1. Admissions | 0.3 | $9,474 | 3 |
| 4 | P21.3. Student Advising | 0.3 | $6,979 | 4 |
| 5 | P7.11. Recruitment Marketing and Communications | 0.3 | $9,050 | 2 |
| 6 | P21.1. Instruction | 0.2 | $4,488 | 4 |
| 7 | P19.1. Advising and Student Support Services | 0.2 | $4,150 | 4 |
| 8 | P7.13. Student Records | 0.2 | $4,587 | 2 |
| 9 | P7.9. Onboarding | 0.2 | $6,347 | 2 |
| 10 | P1.10. Management and Administrative | 0.2 | $5,826 | 4 |
| | **Total** | **3.1** | **$97,983** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A21.3.3. Student Mentorship | 0.3 | $6,979 | 4 |
| 2 | A21.1.5. Undergraduate Instruction | 0.2 | $4,488 | 4 |
| 3 | A1.2.6. Data Entry | 0.2 | $4,425 | 3 |
| 4 | A1.3.4. Course Registration Advising | 0.1 | $5,517 | 1 |
| 5 | A1.2.5. Data and Content Collection | 0.1 | $3,533 | 2 |
| 6 | A1.2.18. Visitor Coordination | 0.1 | $3,918 | 4 |
| 7 | A1.3.8. Program Advising | 0.1 | $4,946 | 1 |
| 8 | A1.5.13. Student Retention Reporting | 0.1 | $4,162 | 1 |
| 9 | A19.1.7. Other Advising | 0.1 | $1,822 | 4 |
| 10 | A1.2.3. Call Service Delivery | 0.1 | $2,838 | 3 |
| | **Total** | **1.4** | **$42,628** | **-** |

# CSD Organizational View – Nursing Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P10.1. Administrative Services | 2.1 | $79,854 | 12 |
| 2 | P1.2. Administrative Support | 1.6 | $55,832 | 12 |
| 3 | P1.3. Advising and Student Support Services | 1.3 | $61,562 | 7 |
| 4 | P12.1. End User Support Management | 1.1 | $36,894 | 4 |
| 5 | P19.10. Management and Administrative | 0.9 | $68,671 | 3 |
| 6 | P19.1. Advising and Student Support Services | 0.8 | $33,141 | 4 |
| 7 | P7.1. Admissions | 0.7 | $30,179 | 4 |
| 8 | P1.5. Educational Programs and Curriculum Development | 0.5 | $26,992 | 5 |
| 9 | P12.6. Management and Administrative | 0.5 | $26,259 | 3 |
| 10 | P21.2. Instruction Administration | 0.5 | $11,312 | 3 |
| | **Total** | **10.0** | **$430,696** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A10.1.16. Scheduling | 0.5 | $17,820 | 4 |
| 2 | A18.2.5. Equipment and Supplies | 0.5 | $7,846 | 3 |
| 3 | A21.2.6. Data and Content Collection and Entry | 0.4 | $9,152 | 2 |
| 4 | A1.2.13. Infrastructure Support | 0.4 | $6,878 | 4 |
| 5 | A1.2.9. Document Preparation | 0.4 | $17,251 | 8 |
| 6 | A3.5.5. Equipment and Technology Management | 0.3 | $5,823 | 3 |
| 7 | A10.1.12. Leadership Committee Management | 0.3 | $14,473 | 1 |
| 8 | A19.10.16. Staff Management | 0.3 | $28,553 | 1 |
| 9 | A1.3.8. Program Advising | 0.3 | $11,253 | 3 |
| 10 | A1.3.9. Program Coordination | 0.3 | $11,763 | 3 |
| | **Total** | **3.7** | **$130,812** | **-** |

# CSD Organizational View – Optometry Campus – UMSL

| # | Top 10 Processes | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | P3.6. Registration and Scheduling | 3.1 | $98,711 | 10 |
| 2 | P3.1. Billing | 3.0 | $117,974 | 12 |
| 3 | P3.2. Direct Clinical, Veterinary, Optometric, Audiologic and Dental Care | 2.9 | $98,868 | 14 |
| 4 | P3.5. Patient Care Support | 2.8 | $109,757 | 16 |
| 5 | P2.8. Retail Operations | 1.9 | $71,394 | 10 |
| 6 | P3.4. Management and Administrative | 1.8 | $90,935 | 9 |
| 7 | P10.1. Administrative Services | 0.9 | $33,666 | 13 |
| 8 | P1.2. Administrative Support | 0.9 | $41,232 | 13 |
| 9 | P9.1. Accounts Payable/T&E Accounting | 0.6 | $35,774 | 6 |
| 10 | P3.3. Managed Care | 0.5 | $21,074 | 5 |
| | **Total** | **18.4** | **$719,386** | **-** |

| # | Top 10 Activities | FTEs | Gross Salary | Headcount |
|---|---|---|---|---|
| 1 | A3.5.3. Customer Service | 1.5 | $51,565 | 13 |
| 2 | A3.6.5. Scheduling | 1.0 | $33,007 | 9 |
| 3 | A3.2.3. Optometric or Audiologic Dispensary Operations | 1.0 | $32,767 | 9 |
| 4 | A3.6.4. Patient Registration | 0.8 | $26,696 | 9 |
| 5 | A2.8.7. Customer Service | 0.8 | $28,869 | 8 |
| 6 | A3.6.2. Customer Service | 0.8 | $24,098 | 9 |
| 7 | A3.1.9. Pre-Certification and Authorization | 0.7 | $25,965 | 11 |
| 8 | A3.2.9. Patient Dispensary Care | 0.7 | $23,772 | 9 |
| 9 | A3.2.7. Patient Care Planning | 0.7 | $21,478 | 8 |
| 10 | A3.1.2. Accounting | 0.6 | $23,764 | 8 |
| | **Total** | **8.6** | **$291,982** | **-** |

# University of Missouri System

COLUMBIA | KANSAS CITY | ROLLA | ST. LOUIS