

Administrative and Staffing History

Budget Planning Council

February 2, 2023

The Data Set

- These analyses are based on the Nov 1st snapshot from the HR system. The actual number of employees will vary throughout the year.
- Comparisons and trends can only go back to 2001 when Oracle was implemented
- Any employees with less than a 1.0 FTE are not included
- The data set groups employees into three categories: faculty, classified (hourly), and everyone else is considered administrative.
- Plotting comparisons of the numbers of employees across years is also sensitive to the years being compared.
- Comparisons at the planning unit levels, in particular, can be skewed through reorganizations and reclassifications.
- There is no information for the source of funds used to support the position.
- Positions funded on grants, endowment or other external sources do not have a direct impact on the operating budget

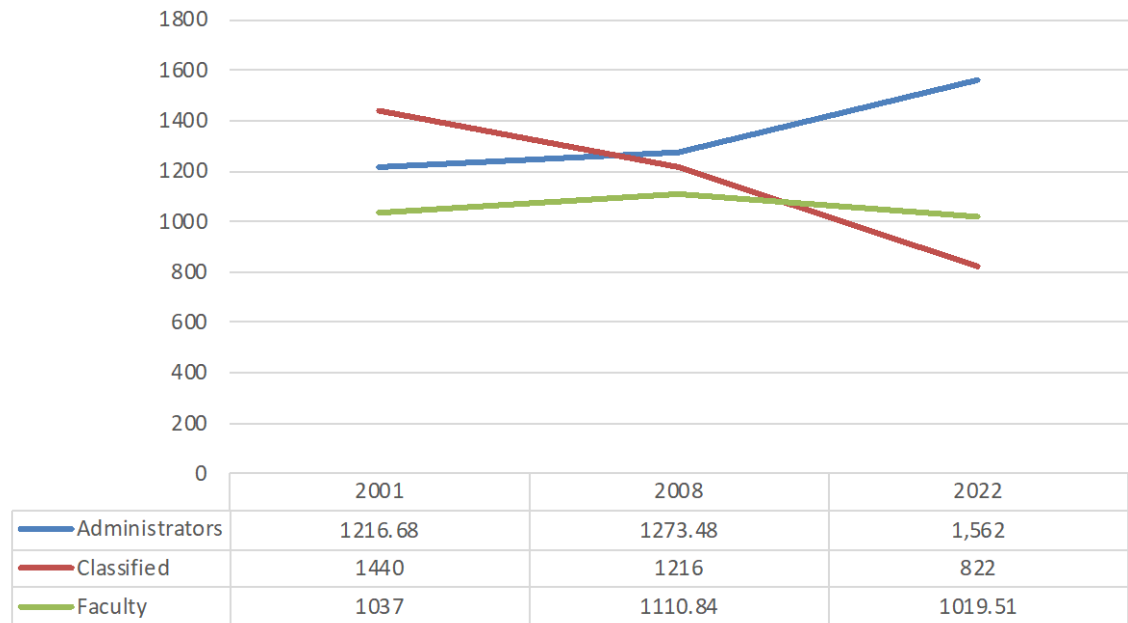
Macro-Trend – Last 21 Years

Using data from 2001, 2008 and 2022, the trends from the three major employee groups – faculty, classified staff and administrative staff across the entire university – Athens, HCOM and RHE.

Faculty (-17)
Administrative (+274)
Classified (-618)

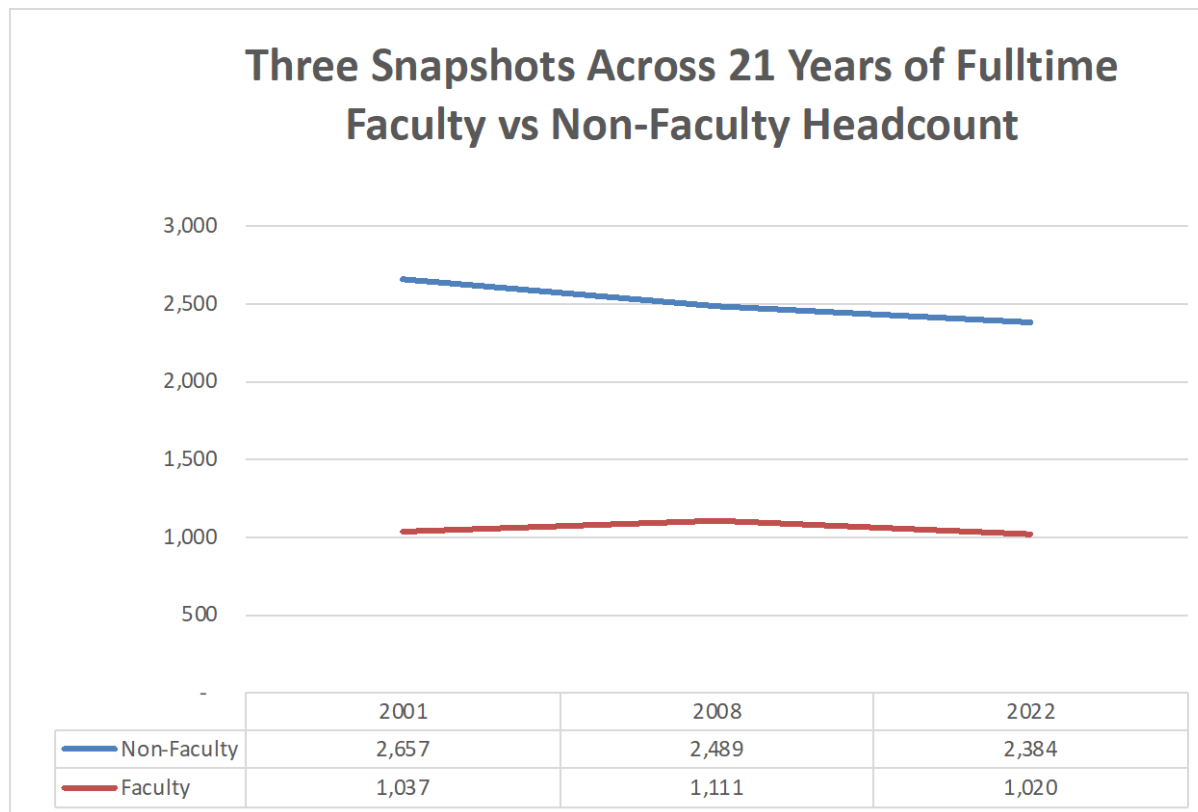
This suggests a switch from hourly positions (classified) to salaried (administrators).

Three Snapshots Across 21 Years of Fulltime Faculty, Administrator and Classified Headcount



Macro-Trend – Last 21 Years

If you collapse the classified and administrative categories, the resulting graph below shows a slight decrease in faculty (still -17) and a decrease in non-faculty (-273) positions



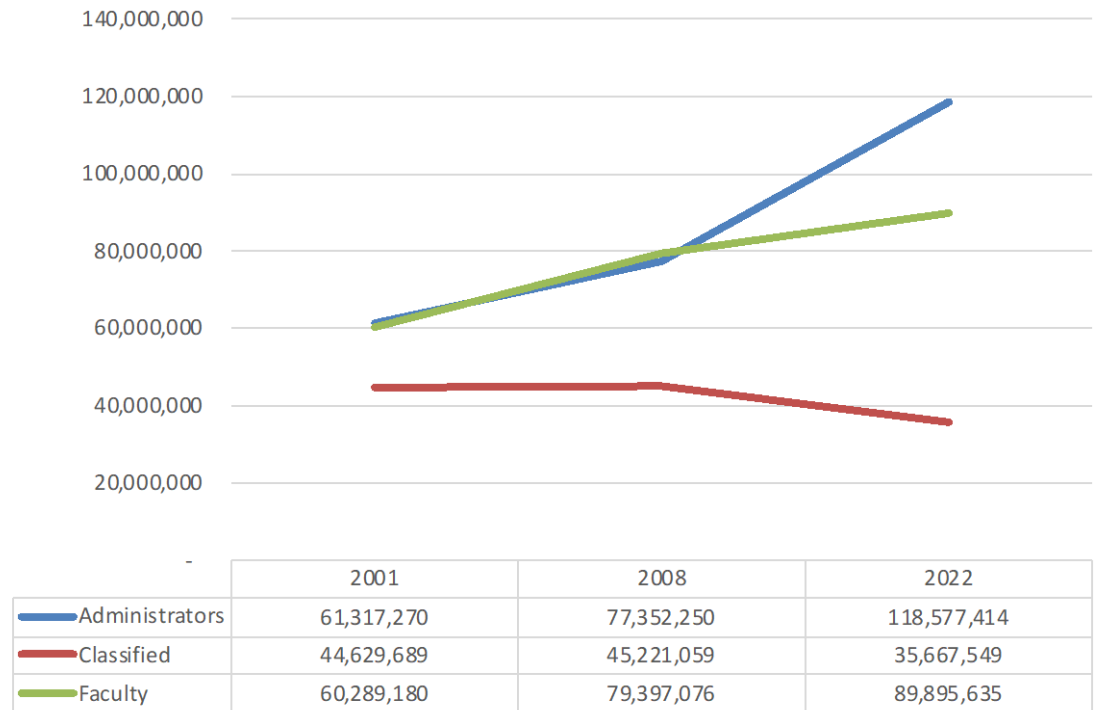
Macro-Trend – Last 21 Years

Headcount does not capture changes in budget allocated over time so an additional comparison would be to look at the dollars spent in salaries for each group at these three points in time.

The shift from classified (-9M) to administrative (+57M) means that more of the budget (Net +46M) is being spent on Non-faculty. In general salaried positions are more costly than hourly and as staff turns over faster, the replacement often costs more than the person leaving

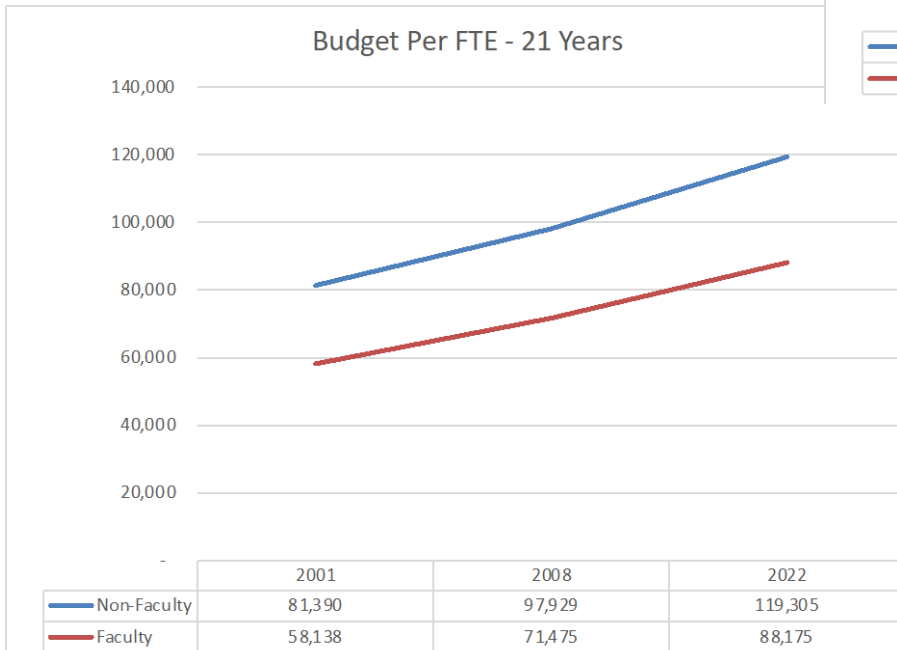
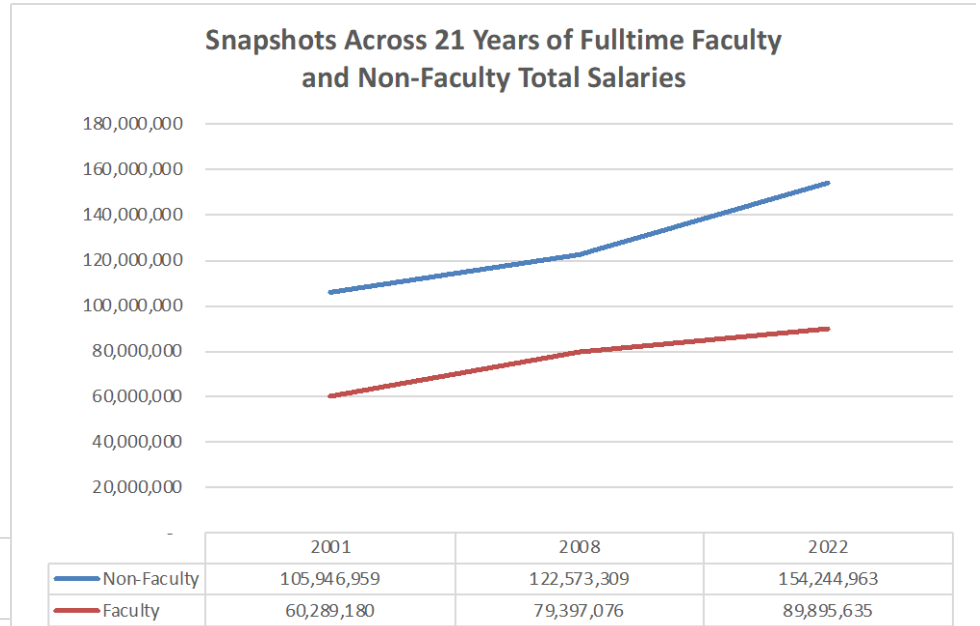
The amount spent in the budget for faculty has increased but less (+30M).

Three Snapshots Across 21 Years of Fulltime Faculty, Administrator and Classified Total Salaries



Macro-Trend – Last 21 Years

During the 2008 recession most of the decrease occurred in non-faculty positions. As context, in 2001, faculty salaries made up 36% of the budget and rose to 39% in 2008 and is now back to 37% so the proportion of the budget going to faculty is fairly stable.



If you divide the total budget by the total FTE you can get the budget per FTE. The budget per FTE for non-faculty has gone up 37,915 while the budget per FTE for faculty has gone up 30,037 which again suggests more growth in the budget going to non-faculty

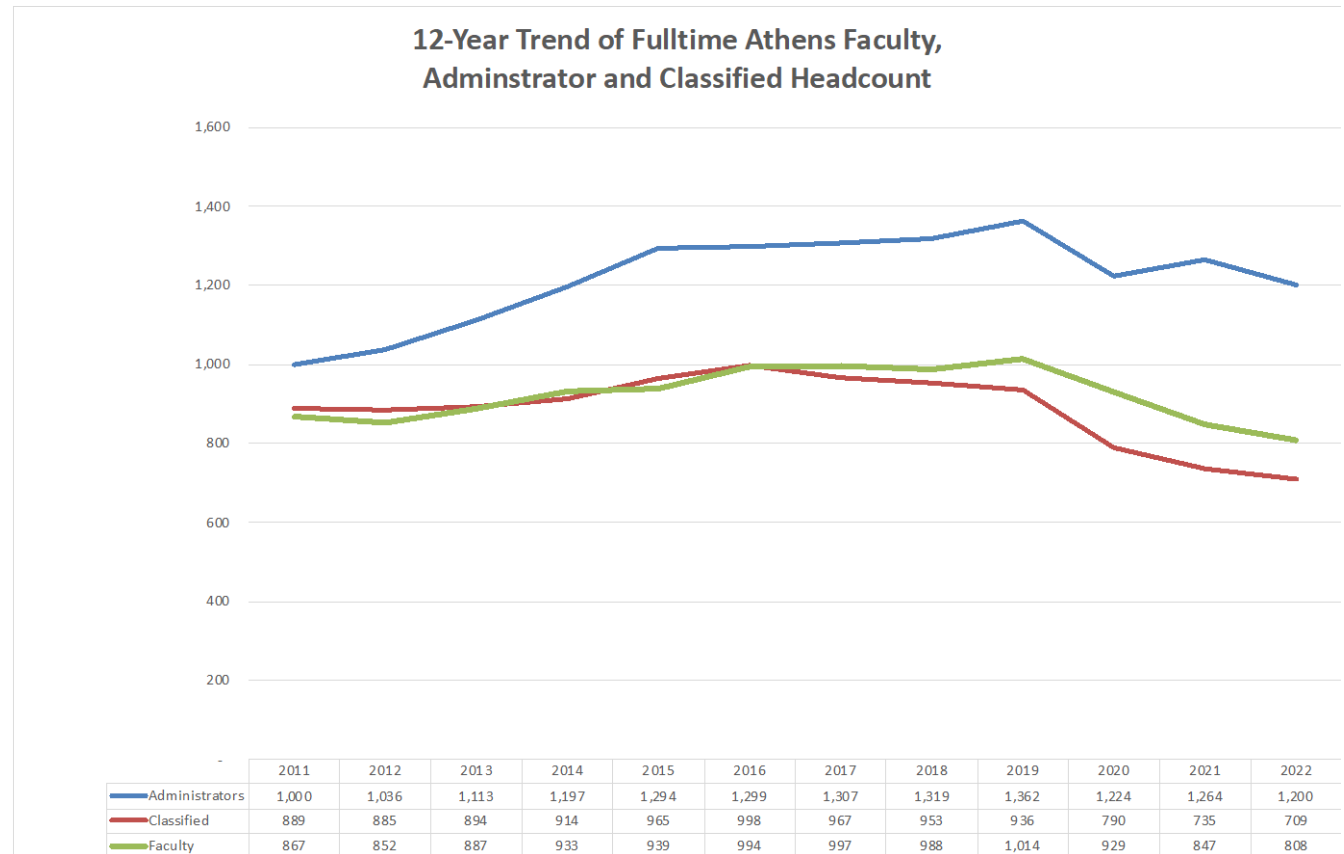
12-Year Trends – Athens Only

This graph focuses on the period coming out of the 2008 recession and excludes HCOM and RHE personnel who are in units experiencing different and opposite enrollment pressures and mask the effects on the main Athens budget.

The enrollment decline is now having an impact as staffing levels have started to drop.

The number of faculty is down 58 overall.

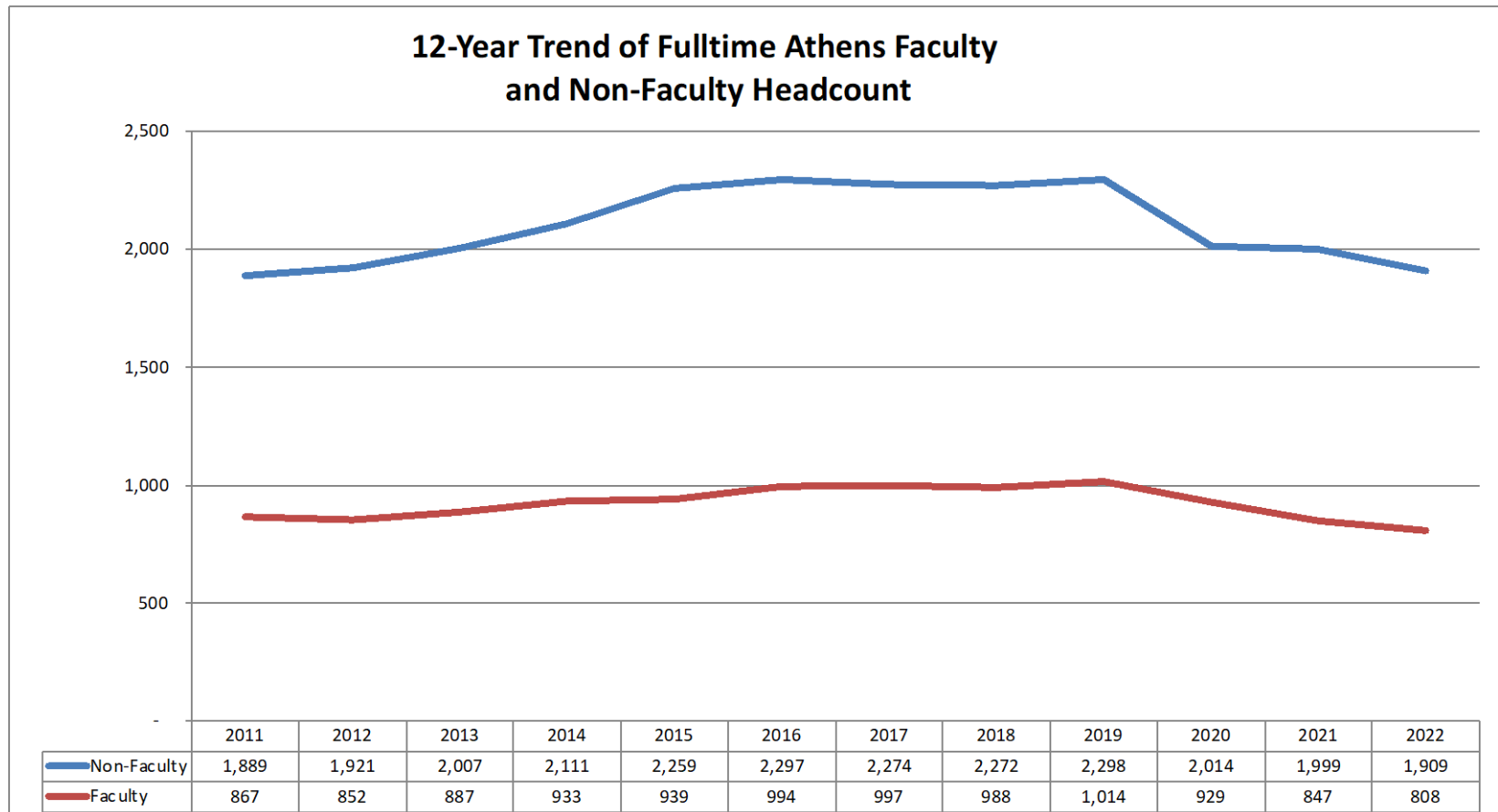
Administrative positions are up 200 but classified positions declined 180 for a net increase of 20.



12-Year Trends – Athens Only

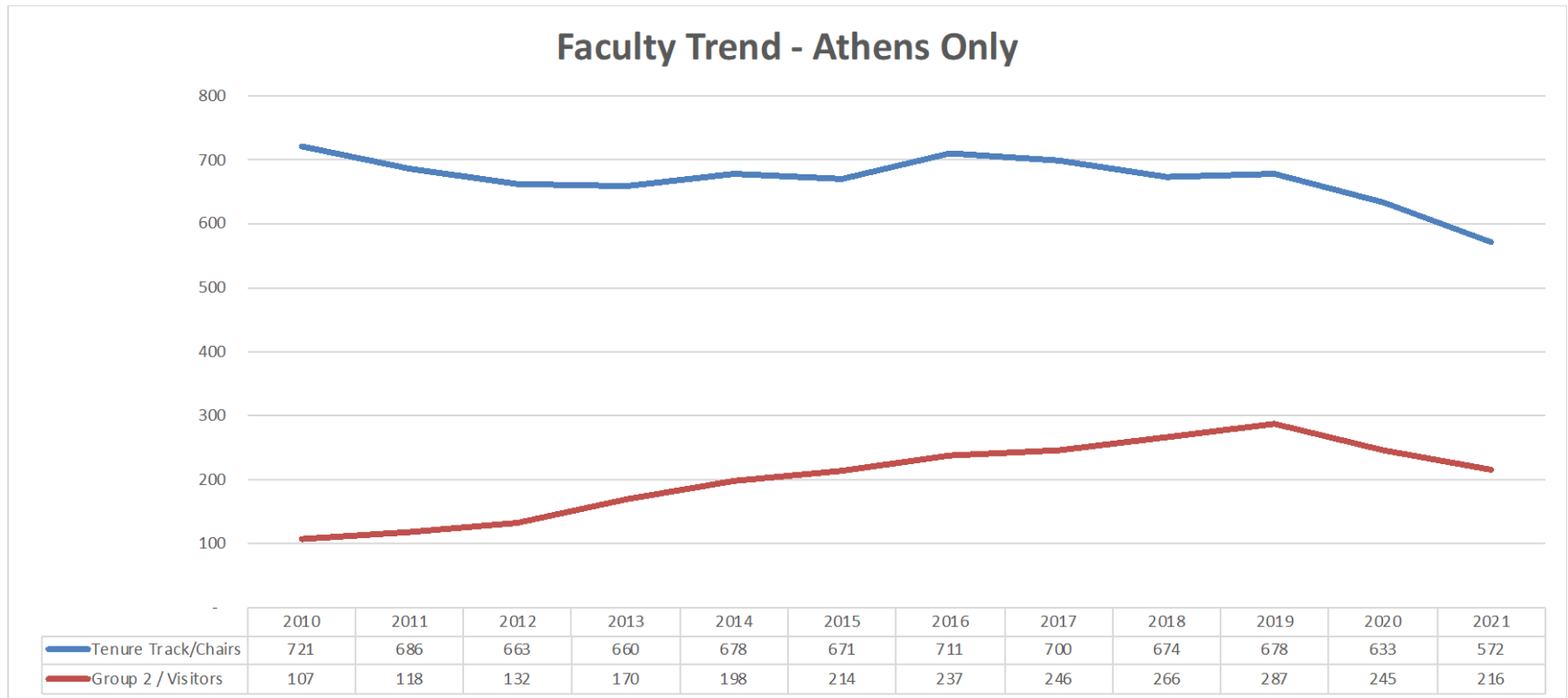
Combining administrative and classified positions to get an overall trend in non-faculty versus faculty positions is shown below.

Faculty on the Athens main campus have declined 58 (-6.6%) over the past 12 years. Non-faculty positions have increased 20 (+1.0%).



12-Year Trends – Athens Faculty

Athens tenure-track faculty have declined by 197 while non-tenure track faculty have increased by 124. The percentage of tenure-track faculty has gone from a high of 87% in 2010 to the current 69%. This compares to a national trend where about 60% of full-time faculty are tenure track



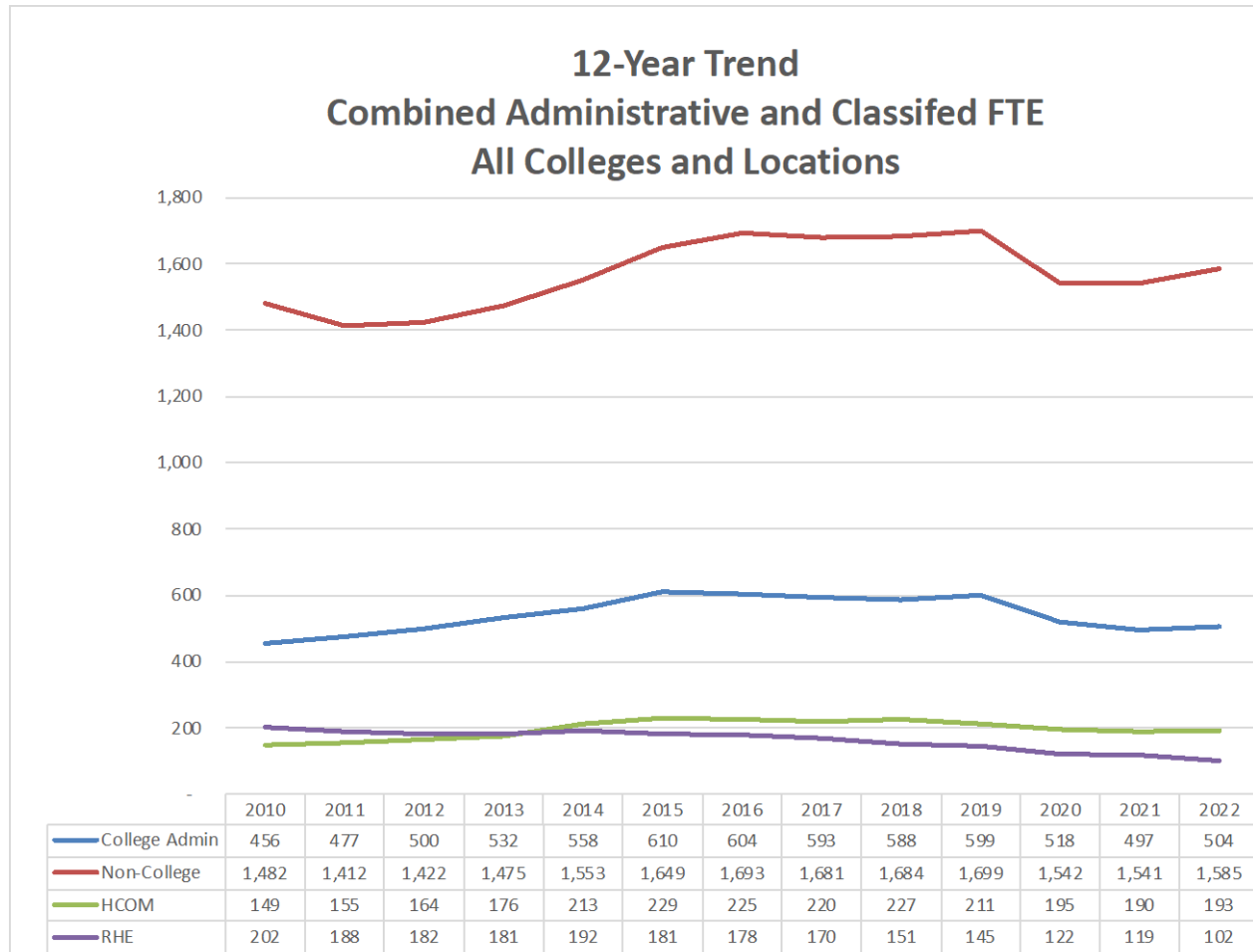
12-Year Trends – Non-Faculty

Here is how the shifts in Non-Faculty positions have occurred across the four areas.

Trends for RHE (-100) and HCOM (+44) match their differing circumstances.

Positions in colleges have increased (48) but about 23 are reclassification of WOUB employees from 2010 to 22

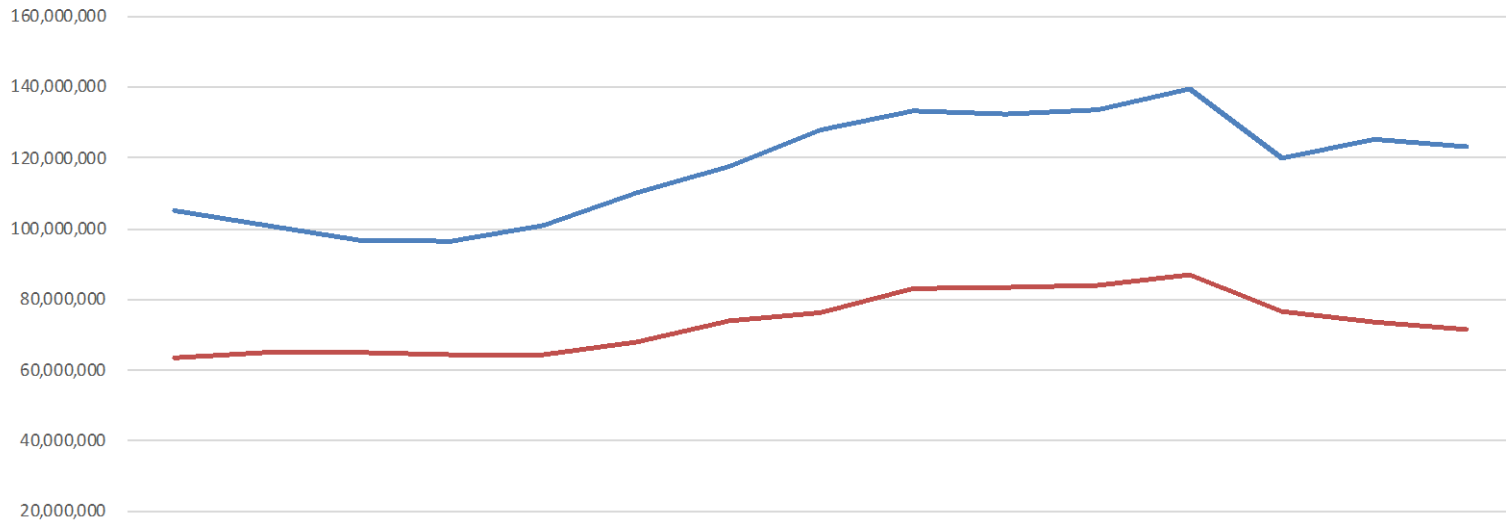
Non-college positions increased 102 but about 1/3rd of that is related to the realignment of UCM Advancement and career advising positions from colleges to central units



This illustrates the caution that reorganizations can mask actual changes and the sensitivity of which two years you pick to compare.

12-Year Trends – Athens Budget

12-Year Trend in Total Budget for Athens Fulltime Faculty and Non-Faculty
Excluding HCOM and RHE

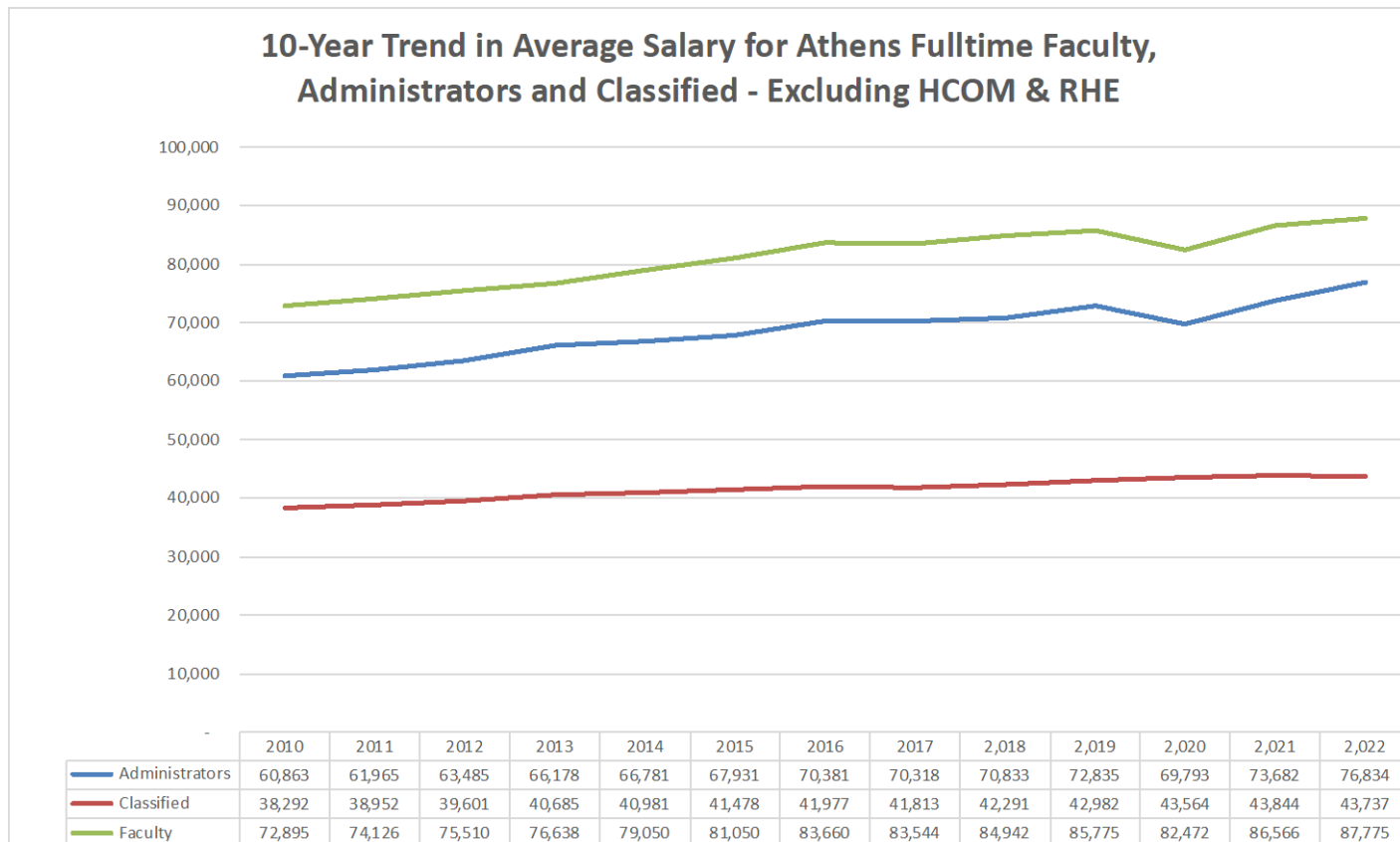


Faculty were 37% of the personnel budget in 2008. The gap between the two lines shows that more reductions occurred in non-faculty in the 2010 recession causing faculty to become 40%. As enrollment increased, the gap returned to the 38% faculty level. Non-faculty dropped quickly in 2020 since those types of employees can be reduced more quickly which pushed the faculty back up to 39% but bounced back some in 2021 while faculty declines caught up ending with the current 36.7% suggesting that faculty reductions are now exceeding non-faculty reductions

12-Year Trends – Average Salaries

Another way to evaluate the balance between faculty and non-faculty is to look at the average salary. Faculty are consistently higher on average but the gap between faculty and administrative salaries has started to shrink. Average faculty salary has typically been about 19% higher. In 2013 it dropped to 16% but bounced back to until 2020 when the gap dropped to 18% and then 17% in 2021 and now 14% in 2022.

Part of this change has been due to losing senior faculty through VSRPs but it may also be a result of non-faculty salaries growing as people are replaced with the more stable faculty group seeing a higher level of salary compression.

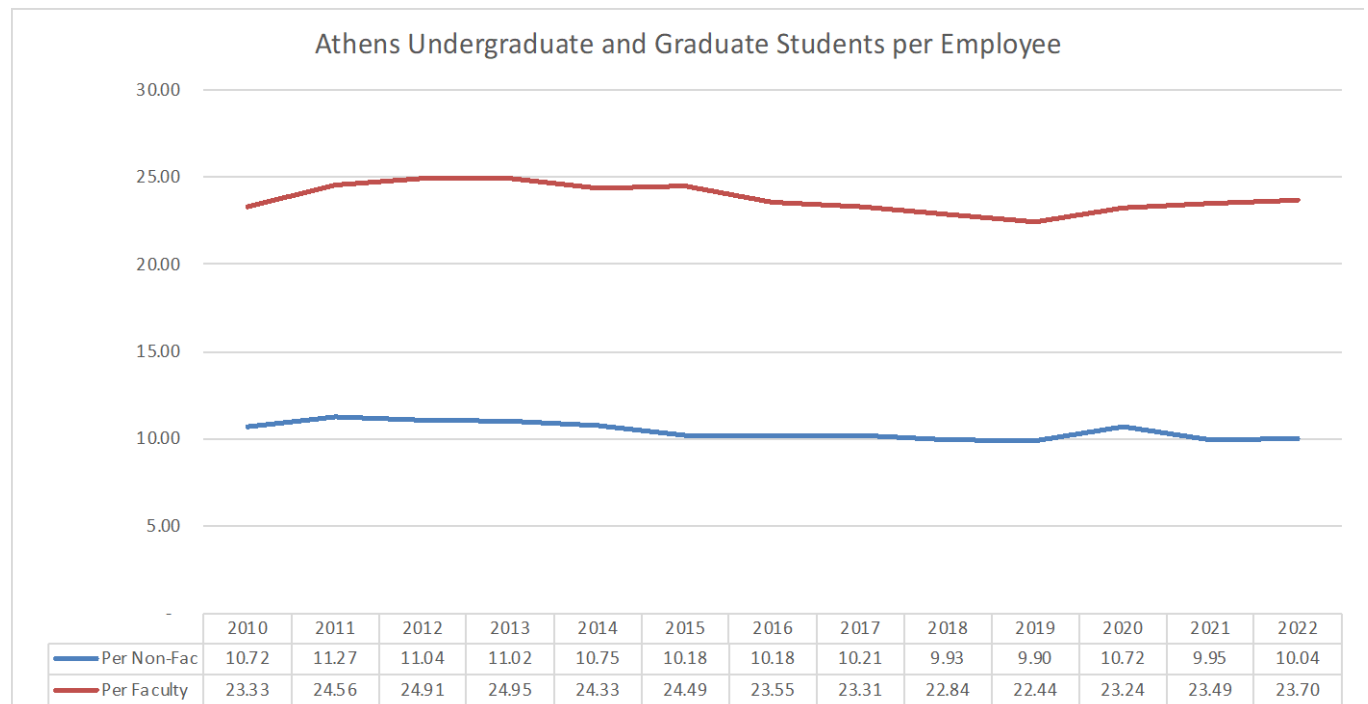


Staffing Per Student

Another potential question is whether the number of faculty and administrators added during the years of enrollment increase was sufficient to meet demand and whether the decline in enrollment has been met with similar declines in staffing. To look into this, the total Athens enrollment (undergraduate and graduate) was divided by the number of faculty and the number of non-faculty.

The ratio for non-faculty grew slightly coming out of the recession but did not increase with enrollment indicating that staffing became more efficient. It returned to the 2010 level in 2022.

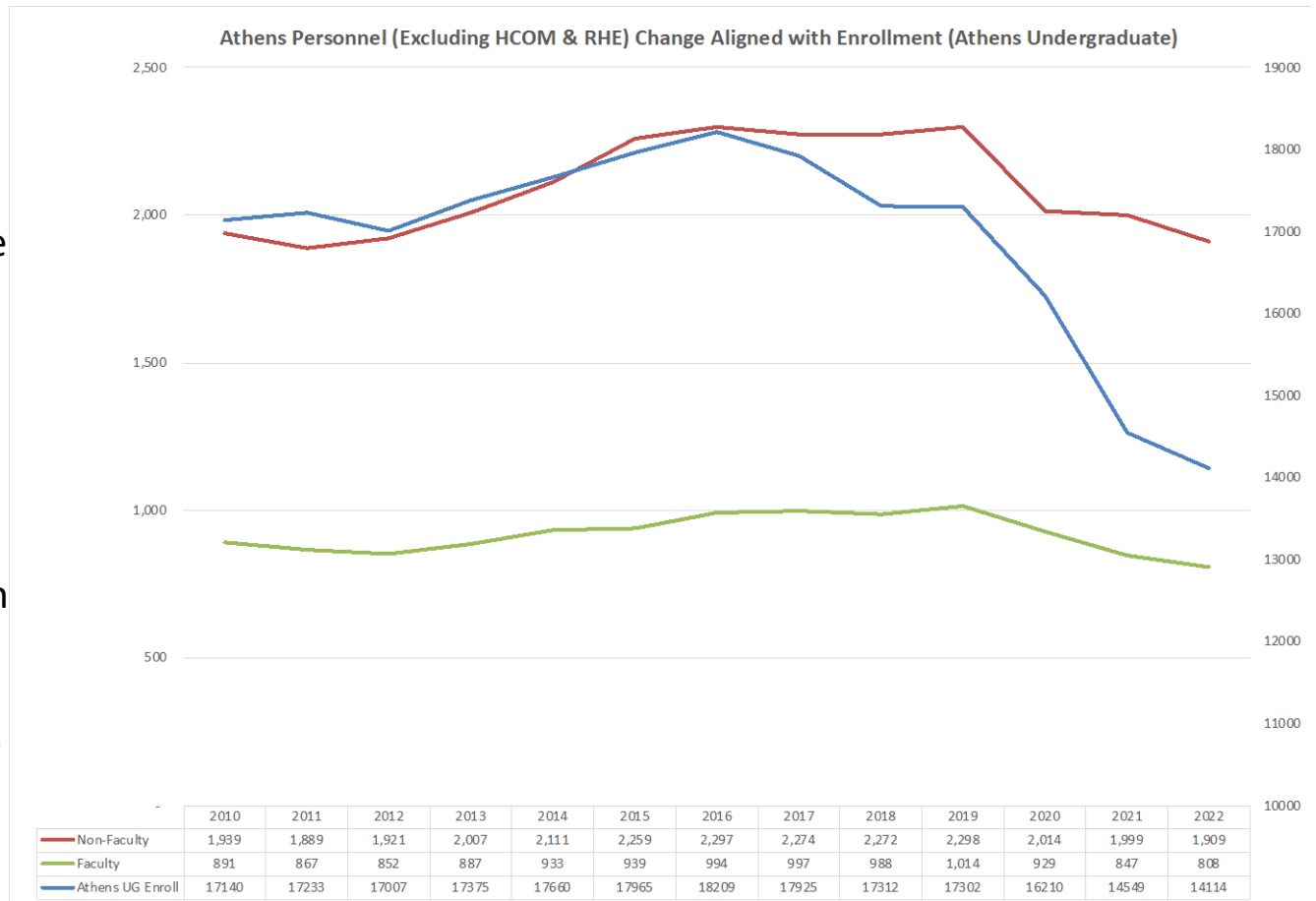
For faculty, the ratio rises after the recession indicating that increase in faculty was not as fast as the increase in enrollment. With the enrollment decline, the faculty ratio dropped through 2019 indicating that faculty were not reduced in proportion to enrollment until we reach 2022 where it rebounds.



Staffing Per Student

Another way to visualize the relationship between enrollment and staffing would be to lay the enrollment trend over the FTE lines for faculty and non-faculty as illustrated here.

This would suggest that the levels of staffing of faculty and administration had not yet begun to respond to the new enrollment levels by 2019 but in 2020 a matching reduction in staffing is starting to emerge.



Changes to faculty are slower given the phasing in of buyouts and layoffs and there will be further reduction with the December departures but now additional hiring is also starting to occur. Staff reductions have leveled off in 2021 at around the same level as the recession with faculty levels now below recession levels.

Upper Administration

The term “administrative bloat” is often referenced both internally and nationally. That could refer to the number/cost of staff in the administrator category or the number/cost of upper-level positions in the administrator group. The analysis so far has included all levels of administrative positions from advisors and lab technicians to the president. The next section tries to provide more detail in the trends for upper administrative positions.

The new compensation structure implemented in 2015 provides a way to separate the administrator group into levels. In the table below, the shaded groups are the positions that are general staff and the others would be considered upper level administration

	2015	2016	2017	2018	2019	2020	2021	2022
PRESIDENT	1	1	1	1	1	1	1	1
ASST TO PRESIDENT	3	4	4	4	4			
PROVOST	1	1	1	1	1	1	1	1
ASSOC_ASST PROVOST	9	7	7	7	8	9	10	5
DEAN	11	11	11	11	11	11	11	11
ACAD_ASST_ASSOC_DEAN	10	9	9	9	11	11	10	11
ASSOC DEAN	6	5	4	5	3	2	2	2
VICE PRESIDENT	6	6	6	6	6	6	6	6
ASSOC_ASST VP	4	3	4	4	5	4	5	4
DEPT DIRECTOR	4	4	4	4	3	3	3	3
PROFESSIONAL	6	5	6	4	4	3	3	3
IC 1	78	74	62	70	74	67	62	69
IC 2	306	284	273	256	266	234	243	216
IC 3	281	282	303	288	299	272	307	254
IC 4	115	132	127	133	135	113	112	129
IC 5	11	11	8	3	9	7	11	14
M 1	48	53	62	54	53	34	38	41
M 2	101	94	107	108	109	90	96	91
M 3	132	154	166	168	166	154	129	137
M 4	68	72	67	77	76	68	81	83
M 5	30	29	32	31	35	34	27	27
TAS 2	4	5	5	4	4	2	4	1
TAS 3	9	11	10	4	3	1	1	
TAS 4	4	1	1	1	1	2	3	2
Grand Total	1,248	1,258	1,280	1,253	1,287	1,129	1,166	1,111

IC = Individual Contributor
M = Managerial
TAS = Technical and
Administrative Support

Upper Administration

Isolating the upper level administrative positions, here are the trends with the data we have since the implementation of this way of coding administrative positions

	2015	2016	2017	2018	2019	2020	2021	2022	Change
PRESIDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.00
ASST TO PRESIDENT	3.0	4.3	4.0	4.0	4.0	-	-	-	(3.00)
PROVOST	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.00
ASSOC_ASST PROVOST	9.0	7.0	7.0	7.0	8.0	9.0	10.0	5.0	(4.00)
VICE PRESIDENT	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0	1.00
ASSOC_ASST VP	4.0	3.0	4.0	4.0	5.0	4.0	5.0	4.0	0.00
DEAN	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	0.00
ACAD_ASST_ASSOC_DEAN	10.0	9.0	9.0	9.0	11.0	11.0	10.0	11.0	1.00
ASSOC DEAN	6.1	4.8	4.2	5.0	3.0	2.0	2.3	2.3	(3.88)
DEPT DIRECTOR	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	(1.00)
IC 5	11.0	11.0	8.0	3.0	9.0	7.0	11.0	14.0	3.00
M 4	68.0	72.0	67.0	77.0	76.0	71.0	84.0	87.0	19.04
M 5	30.0	29.0	32.0	31.0	35.0	35.0	28.0	28.0	(2.00)
Grand Total	164	163	158	163	173	162	173	174	

The blue positions are in non-college units and the purple are within colleges. The bottom four have positions both within and outside colleges.

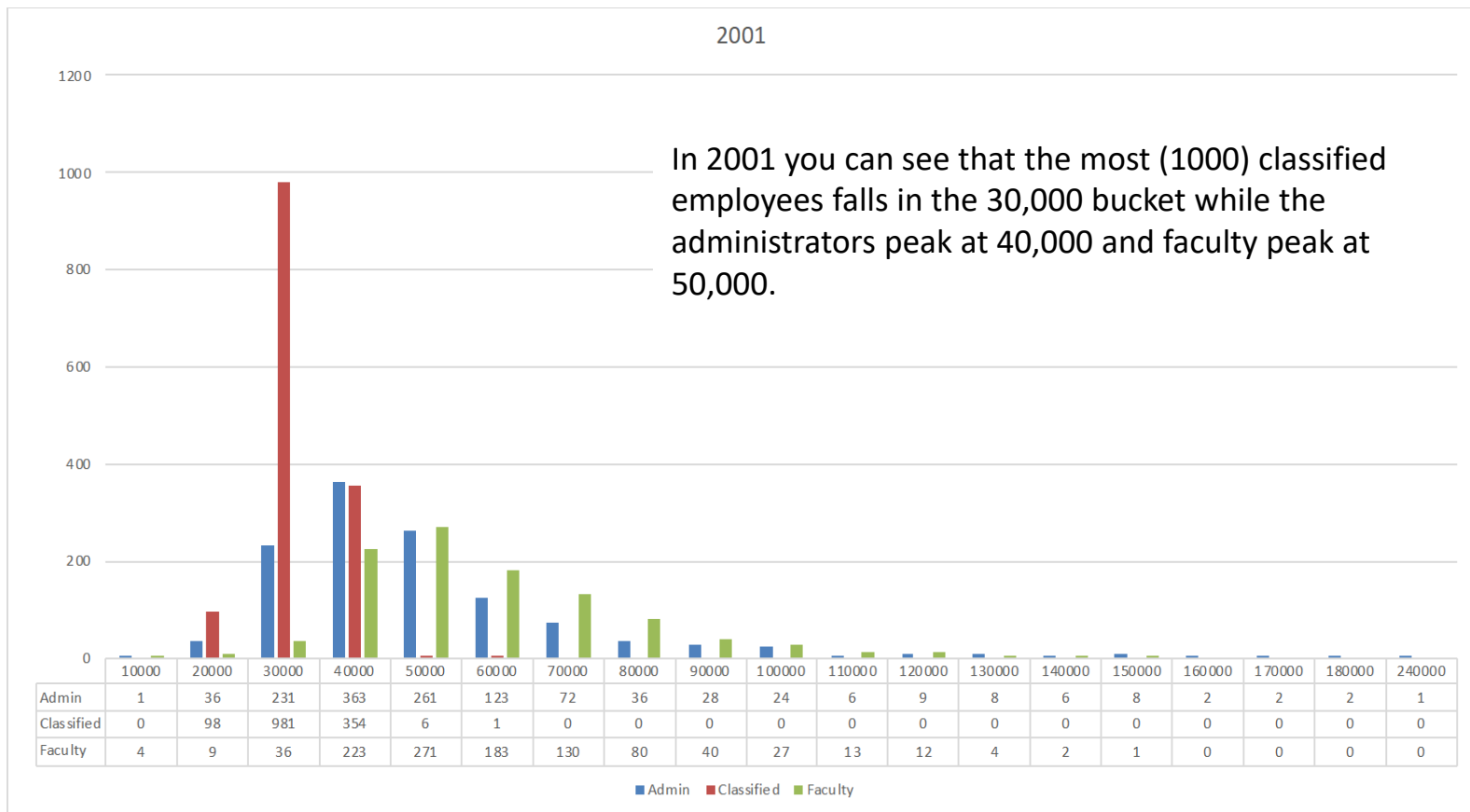
In the blue positions there is a net decline and in the purple area there is a reduction of about three

The biggest increase is in the M4 category. 13 of the 19 positions are in colleges for positions associated with graduate programs, finance, honors, grants, etc. The other six are outside colleges and include positions in marketing, diversity & inclusion, and library but many being positions increasing in level as opposed to new positions.

Salary Distribution – 2001 vs 2019

This analysis was completed previously but is rather complex so it is not being updated. It is useful, however, to provide a context for assessing the administrative bloat theory. If the administrative bloat theory assumes growth in high-paid administrators, perhaps that growth is masked by being offset in an average by adding larger numbers of lower paid administrators at the same time. This analysis compares the distribution of employees from 2001 to 2019.

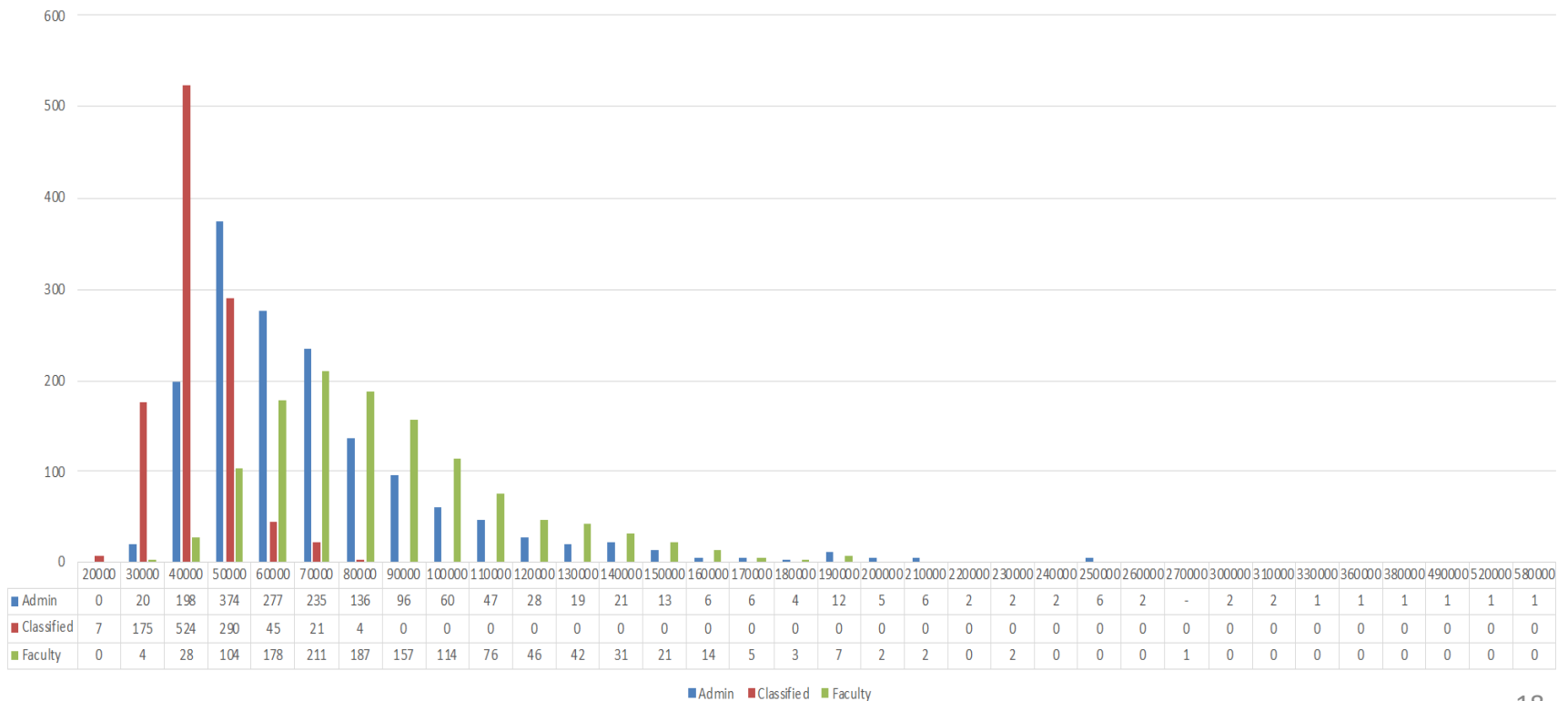
To look deeper into the distributions of salaries, each salary was rounded to the nearest \$10,000 to get a frequency chart with numbers of employees in each salary bucket was constructed - HCOM and RHE are excluded. First 2001:



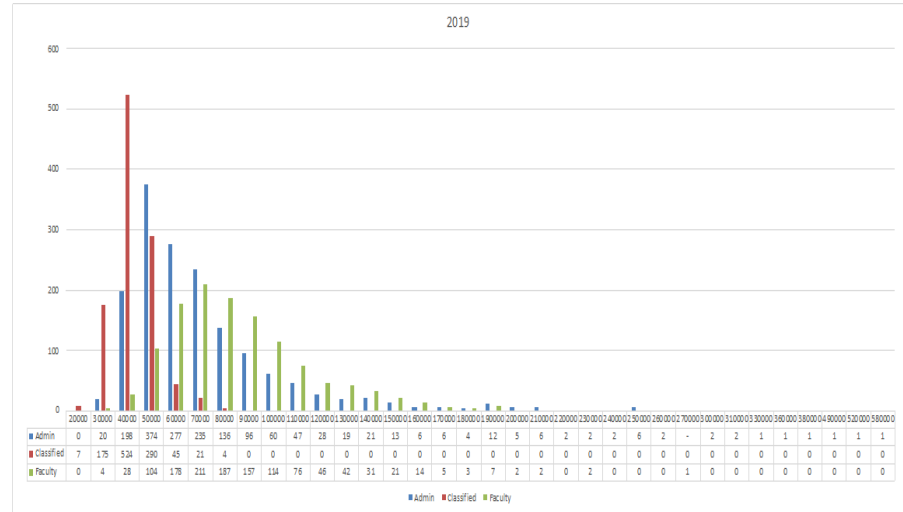
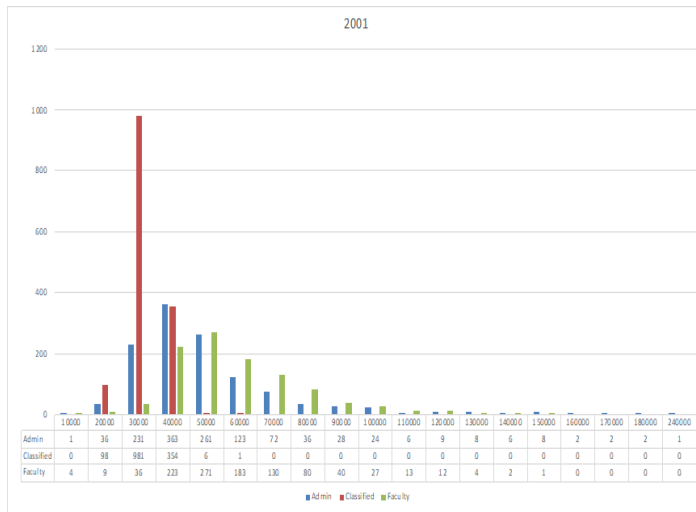
Salary Distribution – 2001 vs 2019

In 2019, classified employees similarly concentrated in the third salary “bucket” but the value of the bucket has now moved up one level to \$40,000 and the number of employees in this bucket has been cut in half from 1000 in 2001 to 500 in 2019. This shows the combination effect of increases in average salary coupled with changes in headcount. Administrators peak in the next bucket (\$50,000) as they did in 2001. Faculty salaries peak two “buckets” higher than administrators at \$70,000

2019



Salary Distribution – Upper Tail



In 2019, the tail above the peaks is more stretched out for both administrators and faculty. For administrators, the skew was 2.37 in 2001 and is 4.55 in 2019 indicating that the tail is stretching out to the right. The distribution of faculty salaries is also positively skewed but not as much with a skew of 0.69 in 2001 and 1.16 in 2019.

The \$140,000 bucket in 2001 was set as an arbitrary point of comparison where the number of administrators start to exceed faculty. There are 14 employees in this tail – 1 faculty and 13 administrators.

To get a comparable cutoff for 2019 the \$140,000 was increased by annual inflation to come up with \$202,205. In 2019, there are 35 employees in this tail – 4 faculty and 30 administrators.

Salary Distribution – Upper Tail

Athens Personnel - excludes RHE and HCOM				
	2001		2019	Change
Non-College				
President	1	President	1	0
VP Adv	1	VP Adv	1	0
SVP F&A	1	SVP F&A	1	0
VP Admin	1	VP Facilities	1	0
Provost	1	Provost	1	0
Legal	1			-1
VPR	1	VPR	1	0
VP RHE	1			-1
		VP HR	1	1
		Psychiatrist	1	1
		CIO	1	1
		Dir Investment	1	1
		Assoc Prov	2	2
		St Affairs	1	1
		VP Marketing	1	1
		President Staff	1	1
		VPR Partnership	1	1
		ICA Director	1	1
Coaches	2	Coaches	3	1
College				
		TechGrowth	1	1
Dean	3	Dean	10	7
Faculty	1	Faculty	4	3
	14		35	21
Total				
	2001		2019	
Deans/Faculty	4			11
Central Admin	10			8
Salaries				
	2001		2019	
Total	2,154,839			9,412,597
Average	153,917			268,931
Inflated	222,306	Beyond Inflation		46,626

In this table, positions are lined up to show which ones were in the upper tail in both 2001 and 2019 (e.g. president, SVP finance/admin, provost, etc.) and which are changing. In 2001, three deans show up at this level and this has increased to 10 in 2019. There are now 4 faculty at the higher levels in 2019 compared to one in 2001. Of the additional 21 top-paid employees from 2001 to 2019, 11 are in academic units. The remaining 10 are in non-college administration.

In 2001, the average spent on these upper positions was 153,917 which is 222,306 adjusted for inflation so the 268,931 average spent in 2019 is 46,626 above inflation.

This indicates that as both top faculty and administrative positions become vacant, salaries often go up with competitive hiring and market shifts in the salary needed to hire the level of candidate desired.

This is also related to the new market-based pay structure that we were required to implement in our settlement with DOE in 2014.

Comparing the 2.1M spent in the upper tail in 2001 to the 9.4M in 2019 could lead to an assumption that 7.3M could be saved in the budget by eliminating these positions, although this does not account for inflation – the next slide explores this idea.

Salary Distribution – Upper Tail

The cutoffs used are arbitrary and the increased number of positions relative to the cutoff does not necessarily mean completely new positions are being created across time.

You cannot simply add up the salaries of positions appearing in this group in 2019 and consider that to be an increase in upper administrative cost since most of the positions existed in 2001 but are below the \$140,000 cut off.

Positions in the 2019 list were matched back to the same person/position in 2001.

Of the 35 positions, 8 positions (5 in college faculty/dean and 3 in non-college administration) had no match back to 2001. For example, areas like marketing and investment did not exist in 2001.

Of the remaining 27 positions, the 2001 salary was increased by inflation and the difference between that number and the 2019 salary was calculated and resulted in a number of 2.7M. This is the amount of increase in the market rate paid for those positions. Within this total 102,003 was associated with 4 faculty (51,001 per position) and 545,813 went to 9 deans (60,645). This leaves 1.9M was in the remaining 15 non-college administrative positions (127,924 per position). Of the 1.9M, 1.1M (56%) is in the top five positions with 667K in the two highest paid positions for two coaches.

Summary

- The conclusion that our budget challenges are created through rampant increases in non-faculty personnel is not supported.
- Most of the increase in the administration category results from a shift from classified hourly to administrative salaried positions.
- Average salaries for faculty and administrators have increased at basically the same rate but the faculty average is starting to erode as VSRPs remove senior faculty.
- There are not large numbers of highly paid administrators that break the budget.
- While there are increases in the number of top-paid employees, most are in colleges with most of the change being investments in recruiting Deans and some top administrators, including coaches.
- As enrollment has declined, the number of personnel (both faculty and non-faculty) have started to decrease in response.