

Administrative and Faculty Staffing History

Budget Planning Council

February 19, 2024

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
- Includes Full-time employees – no temp, adjunct, overload, etc.
- The data set groups employees into four categories: faculty, classified (hourly), and research (a subset of administration created in 2018) with everyone else in considered administrative.
- This will continue to refer to hourly employees as classified though now they are unions employees
- Calculating 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 (operating vs grant) used to support the position.
- Positions funded on grants, endowment or other external sources do not have a direct impact on the operating budget

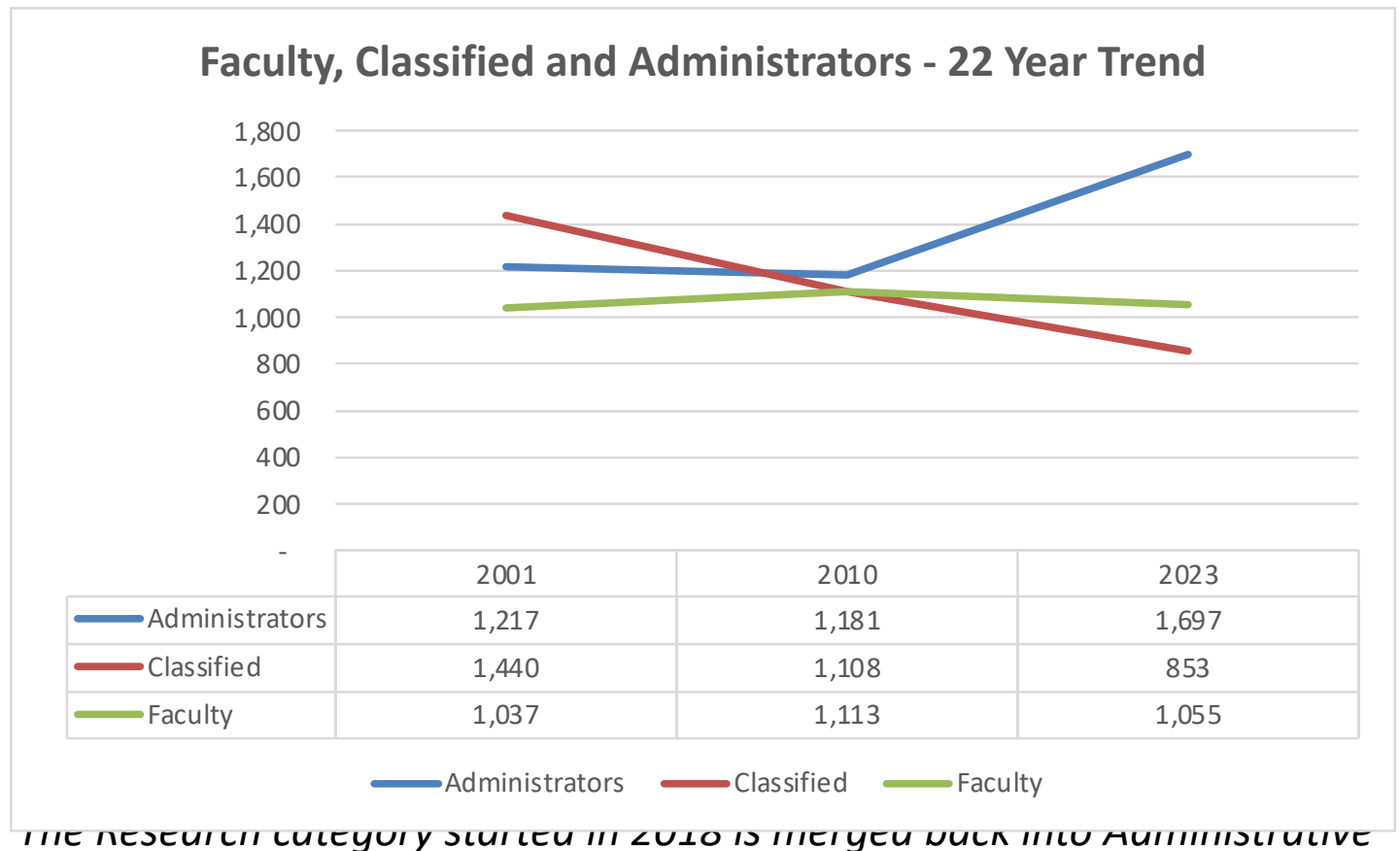
Macro FTE Trend – Last 22 Years

Using data from 2001, 2010 and 2023, the trends from the three major employee groups – faculty, classified staff and administrative staff across the entire university – Athens, HCOM and RHE.

2010 is included since that was the low point in staffing during the recession

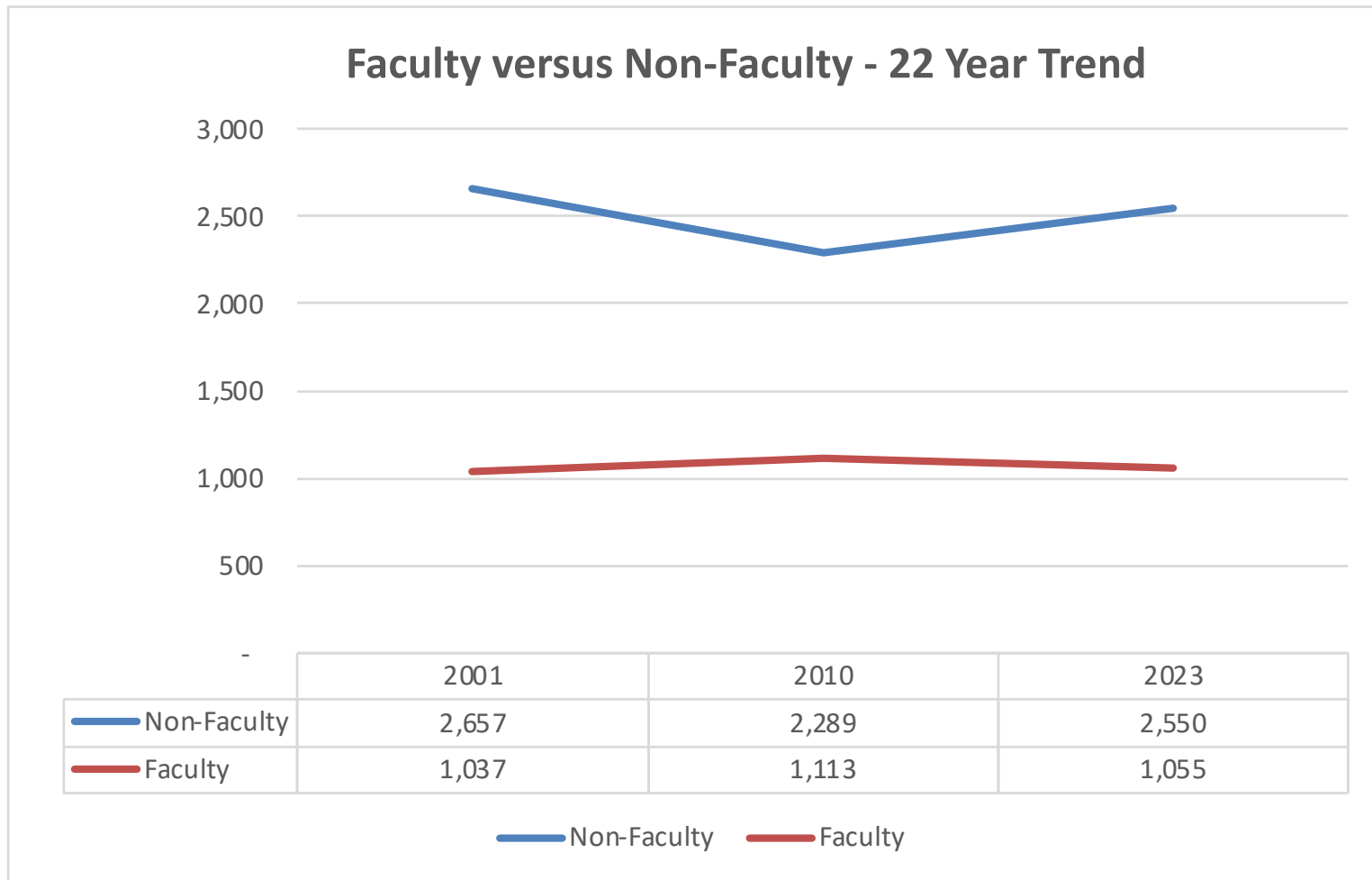
Faculty (+18)
 Administrative (+404)
 Classified (-587)

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



Macro FTE Trend – Last 22 Years

If you collapse the classified and administrative categories, the resulting graph below shows a slight increase in faculty (still +18 or +1.7%) and a decrease in non-faculty (-107 or -4%) positions. You can also see that reductions in reaction to the recession were in non-faculty positions mostly because the recession had a revenue impact not related to an enrollment decline.

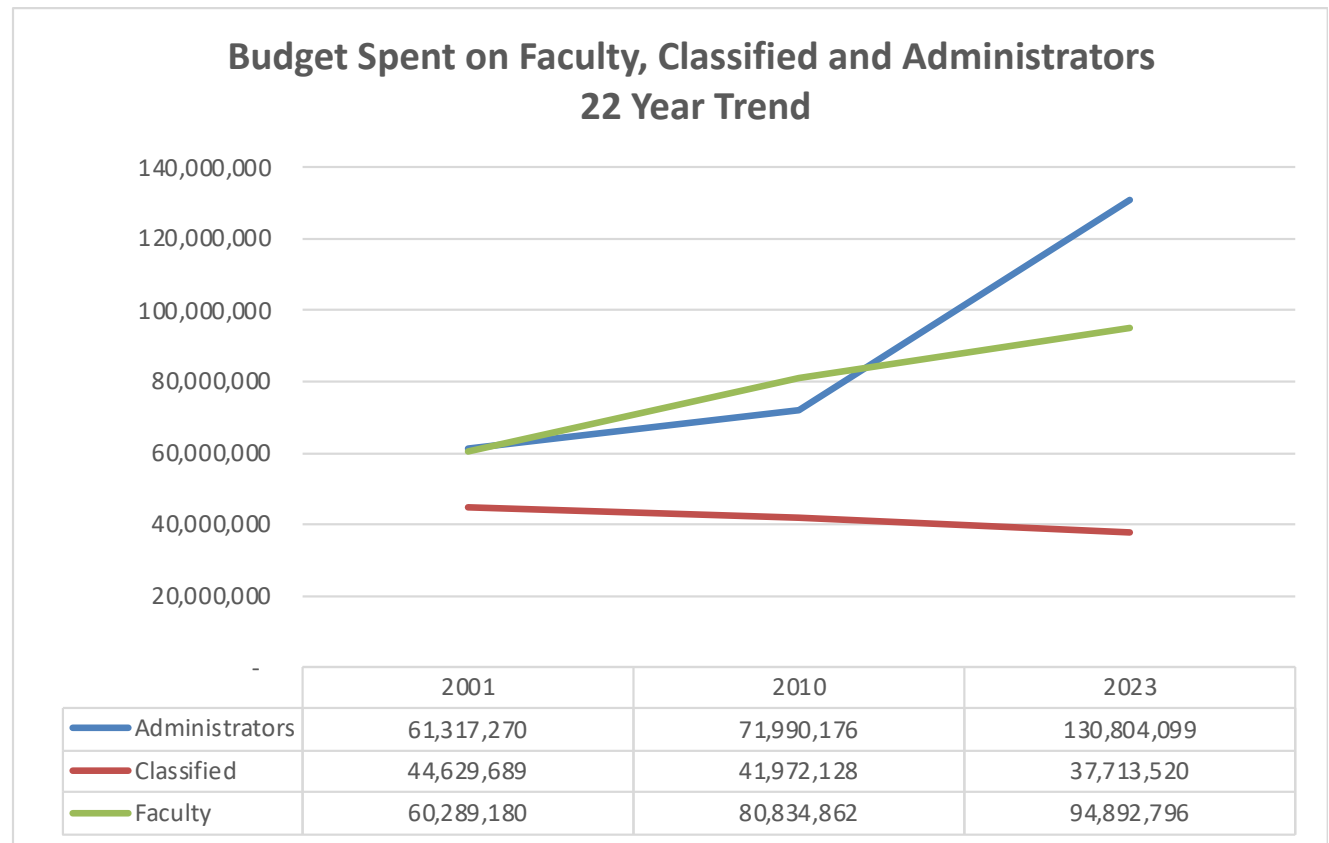


Macro Budget Trend – Last 22 Years

Headcount does not capture the budget impact of positions over time so let's look at the dollars spent in salaries for each group at these three points in time.

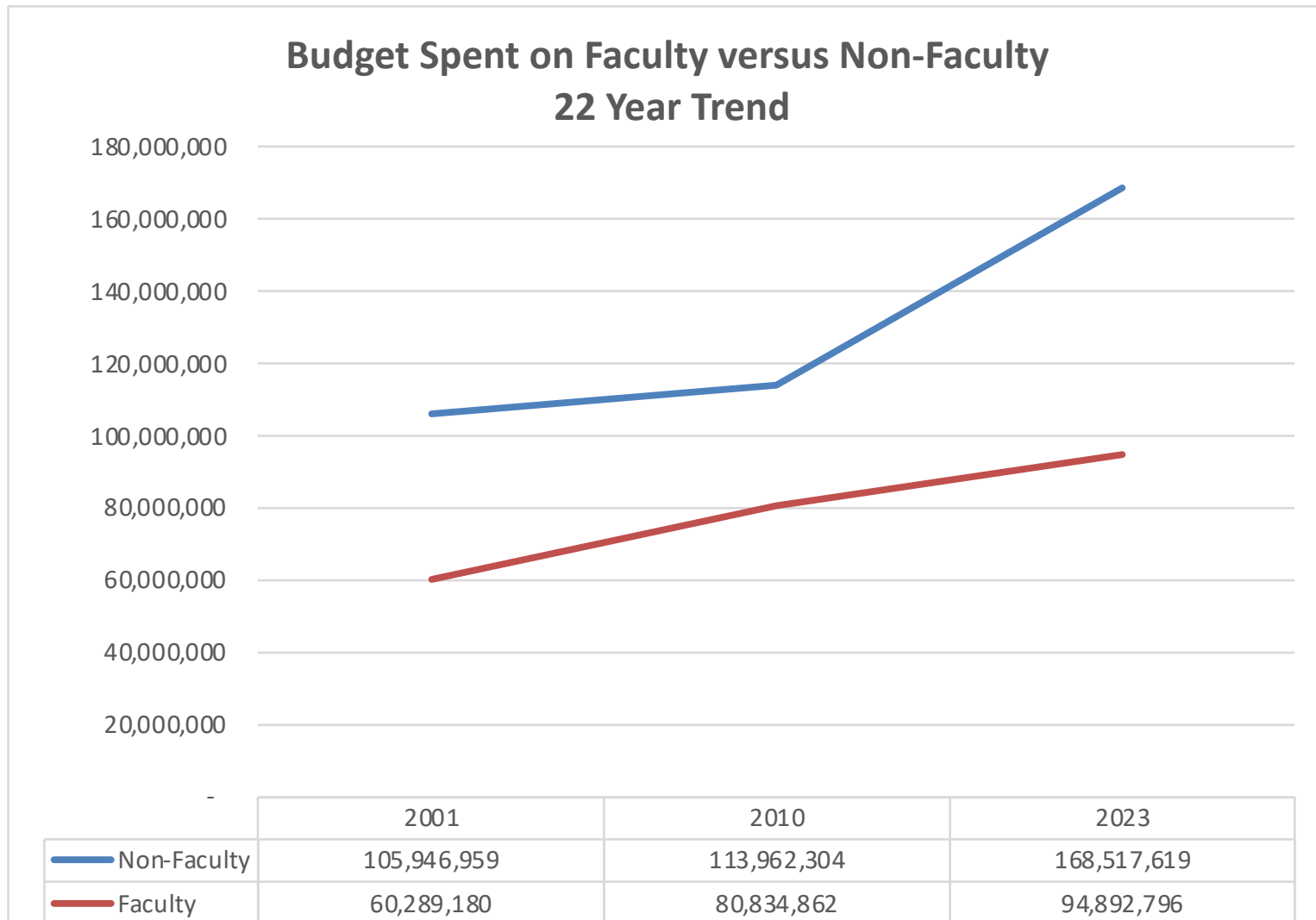
The shift in budget for classified (-7M) to administrative (+70M) means that more of the budget (Net +63M) is being spent on Non-faculty. In general, salaried positions are more costly than hourly and as staff turns over faster, the replacement often costs more than the person leaving

The amount spent in the budget for faculty has increased but less (+34.6M).



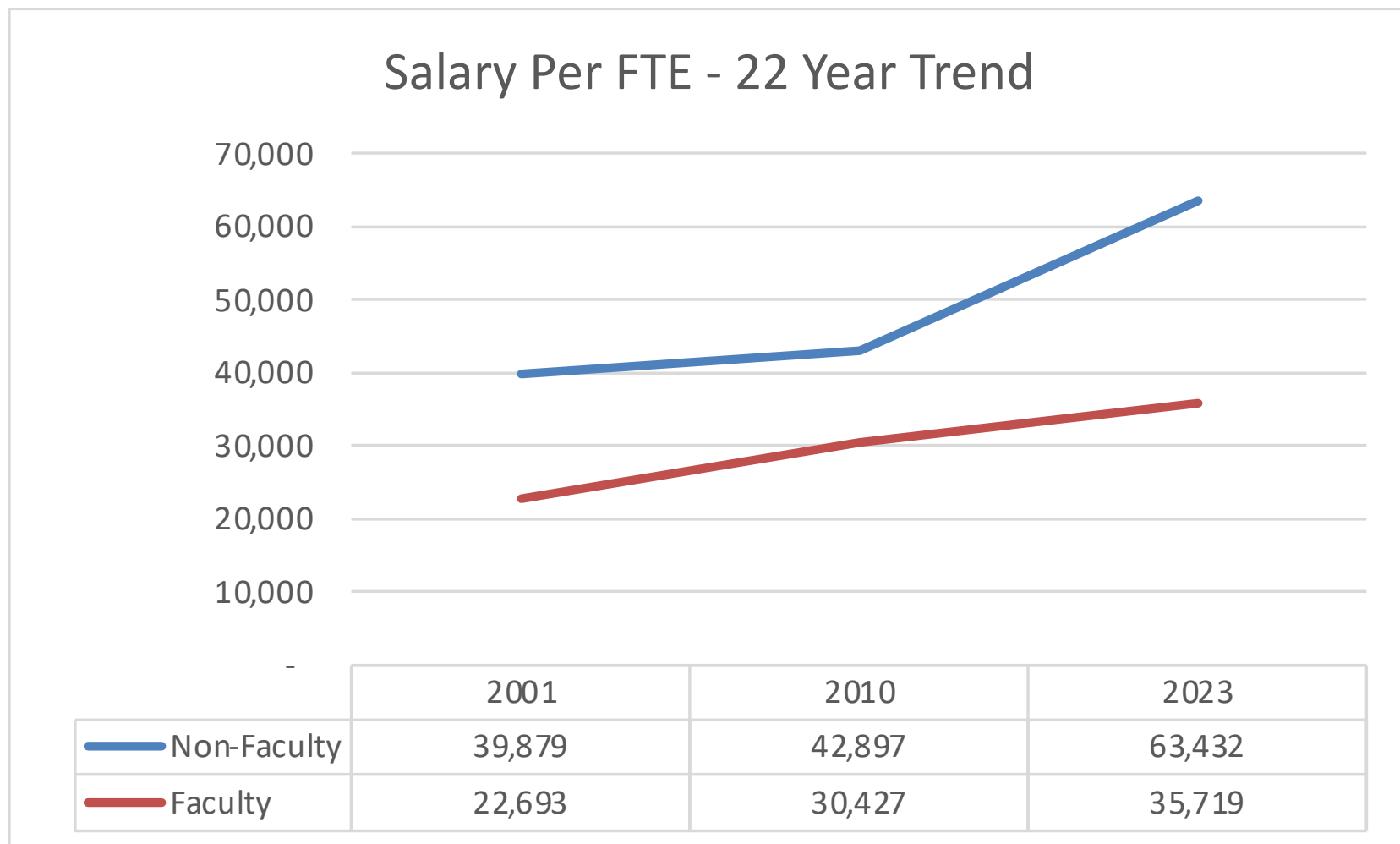
Macro-Trend – Last 22 Years

During the recession most of the decrease occurred in non-faculty positions in 2010. As context, in 2001, faculty salaries made up 36% of the salary budget and rose to 41% in 2010 and is now back to 36% so the proportion of the salary budget going to faculty is fairly stable.



Macro Budget Trend – Last 22 Years

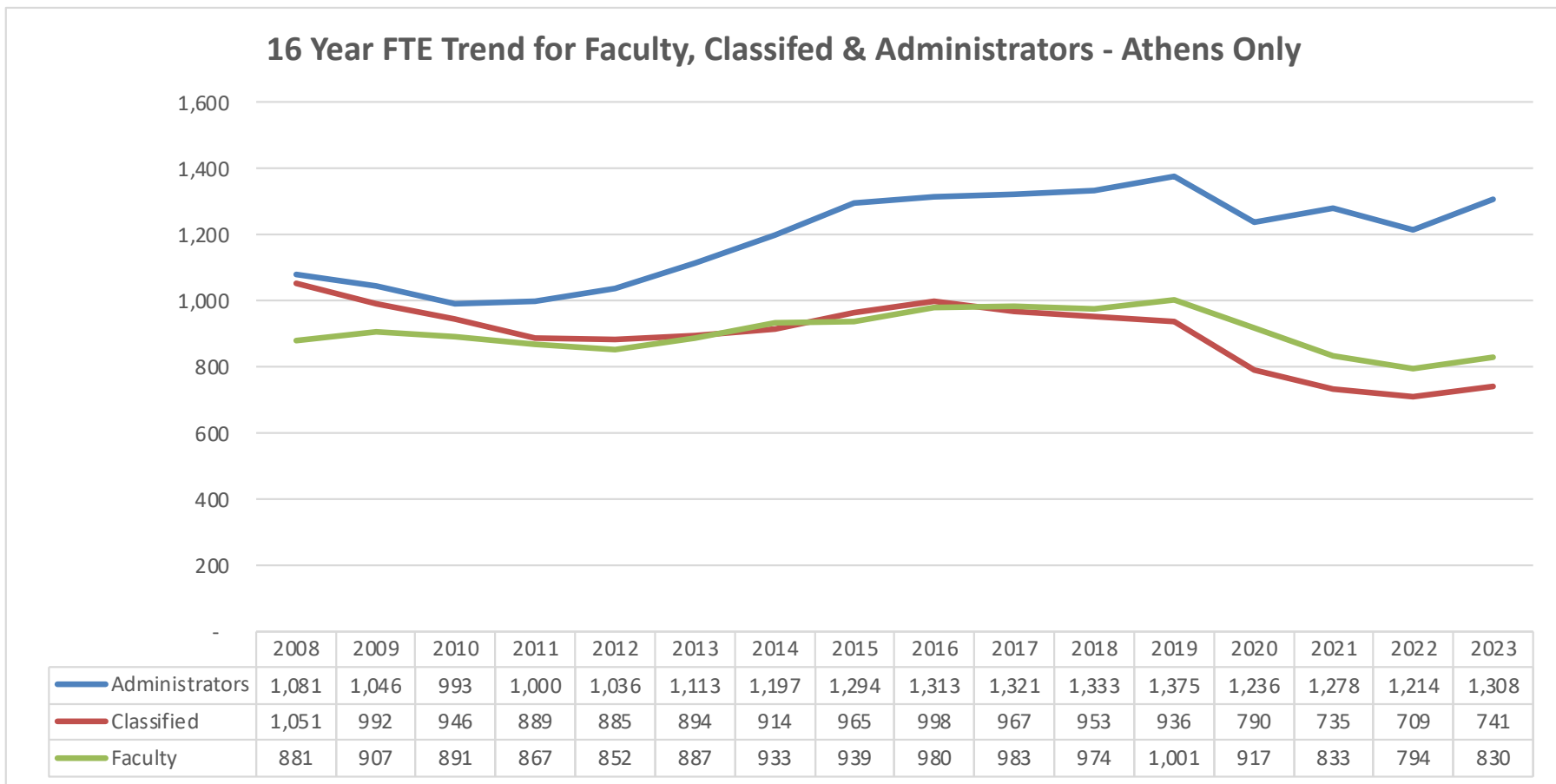
If you divide the total budget by the total FTE you can get the salary budget per FTE. The budget per FTE for non-faculty has gone up 23,552 (59%) while the budget per FTE for faculty has gone up 13,025 (57%), which again suggests more growth in the budget going to non-faculty.



16-Year FTE Trend – Athens Only

This graph focuses on the period of the recession through today 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.

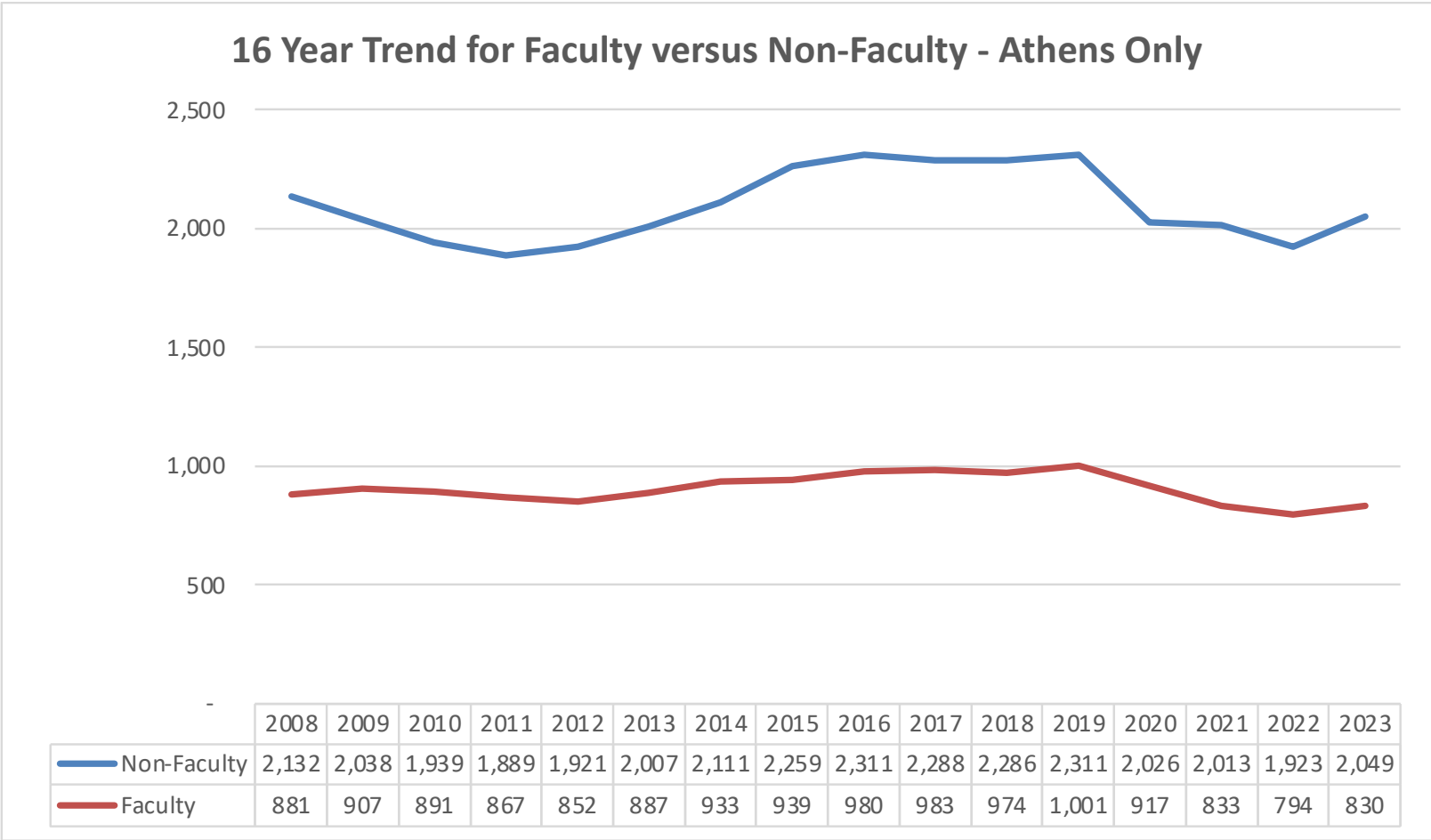
The recession and the 2018 enrollment decline impacted staffing levels. The number of faculty is down 51 overall. Administrative positions are up 227 but classified positions declined 310 for a net decrease of 83. Recent approvals this year for faculty hires have yet to show up in these numbers



16-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 51 (-5.8%) over the past 16 years. Non-faculty positions have declined 83 (-3.9%).

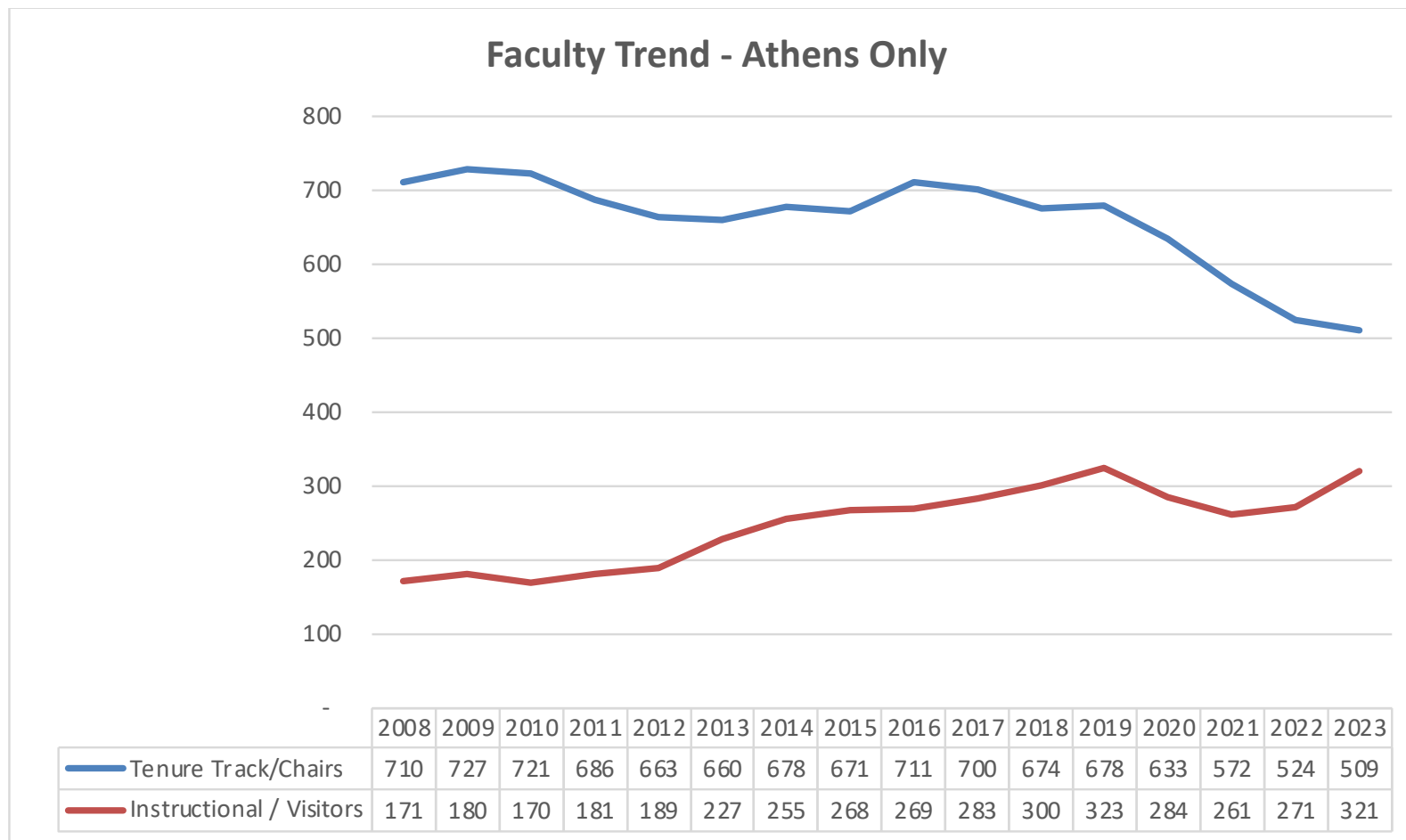


In 2008, there were 1,251 more non-faculty compared to faculty.

In 2023, there are 1,219 more for a decrease of 32.

16-Year Trends – Athens Faculty

Athens tenure-track faculty have declined by 200 while non-tenure track faculty have increased by 150 for a net decrease of 50. The percentage of tenure-track faculty has gone from a high of 81% in 2010 to the current 61%. This compares to a national trend where about 60% of full-time faculty are tenure track.

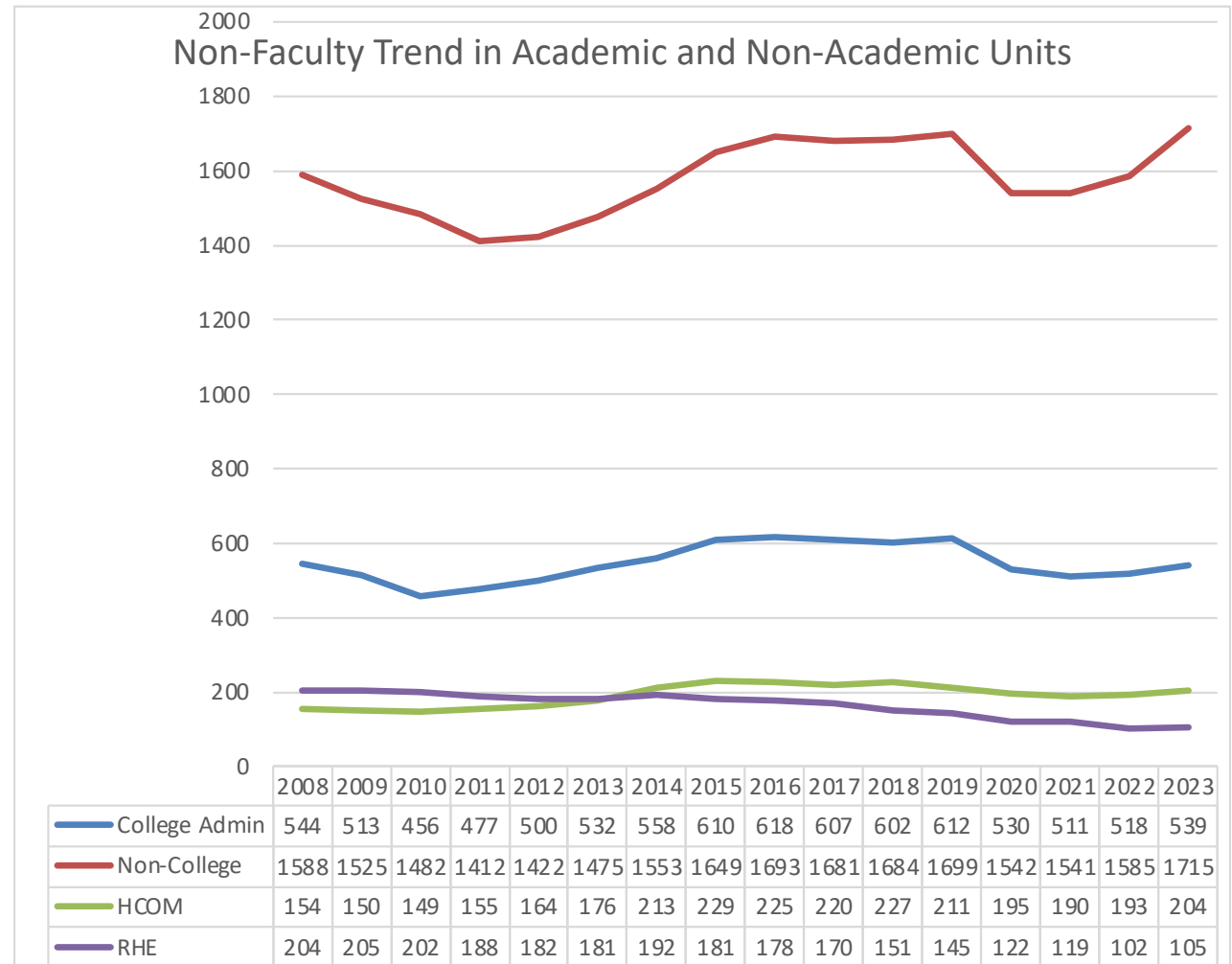


16-Year Trends – Non-Faculty

Here is how the shifts in Non-Faculty positions have occurred across academic and non-academic units.

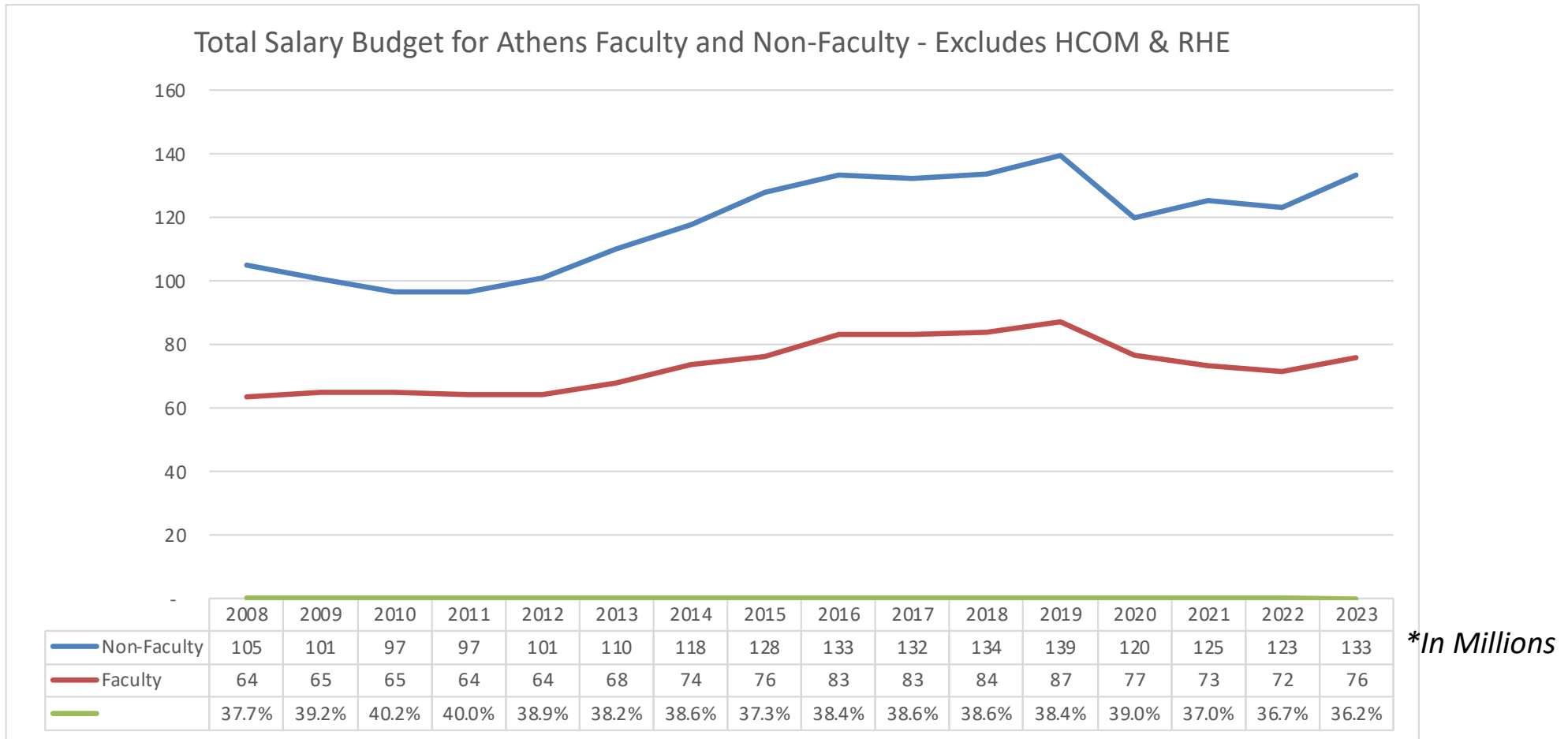
Trends for RHE (-99) and HCOM (+50) match their differing circumstances.

Positions in colleges are flat (-1) while Non-college positions increased 127 but about 35 of those are related to the realignment of UCM Advancement and career advising positions from colleges to central units so colleges are really up 36 while non-colleges are up 92



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

16-Year Trends – Athens Salary Budget

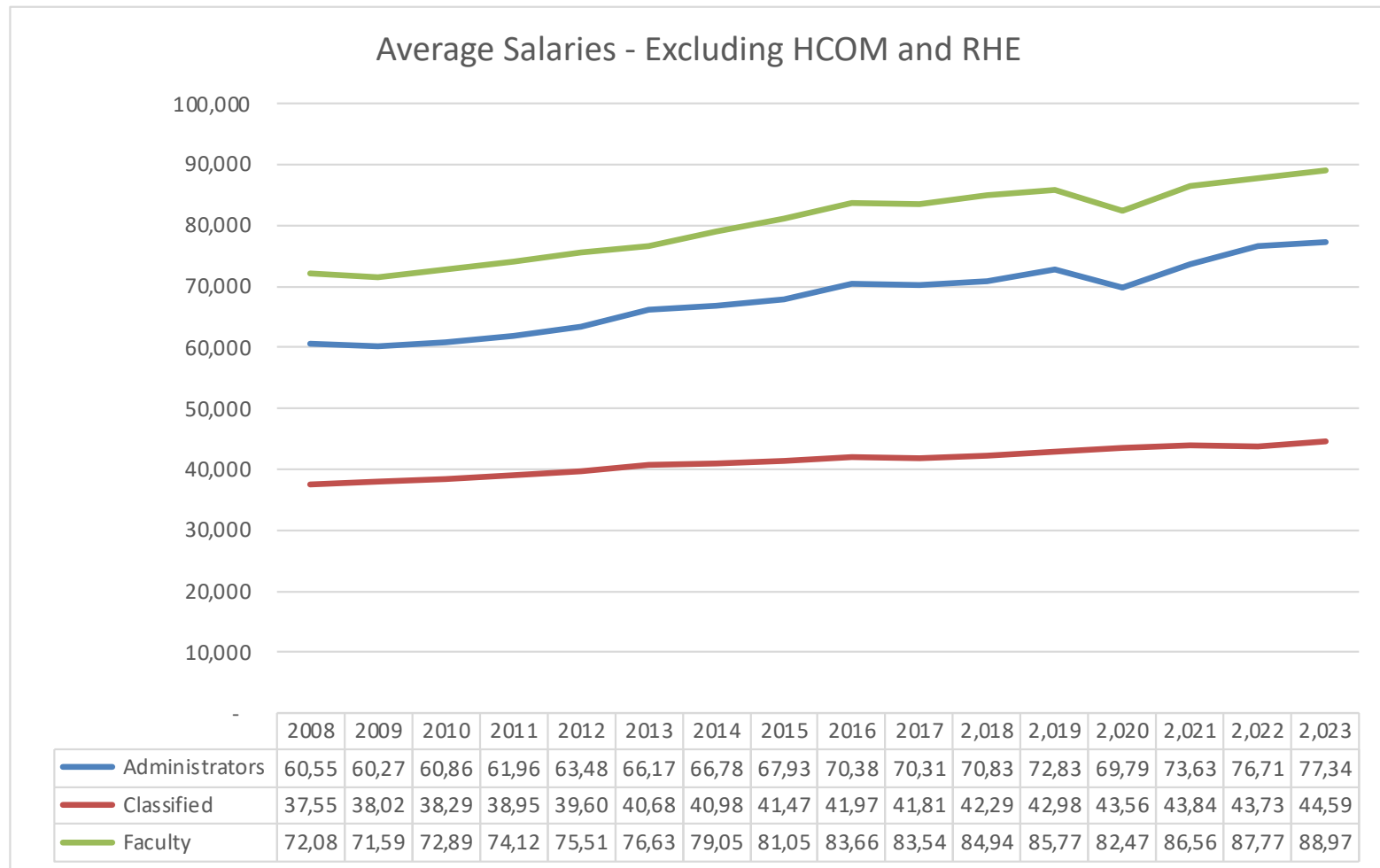


Faculty were 38% of the salary budget in 2008. The gap between the two lines shows that more reductions occurred in non-faculty in the 2010 recession causing faculty to become 40%. As enrollment increased, the gap remained above a 38% faculty level. Non-faculty dropped in 2021 since those types of employees can be reduced more quickly which pushed the faculty up to 39% but then faculty declines caught up ending with the current 36.2% 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 19-20% higher. In 2013, it dropped to 16% but bounced back to 20% in 2018 when the gap dropped to 18% then 17% in 2021, 14% in 2022 and 15% in 2023.

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.

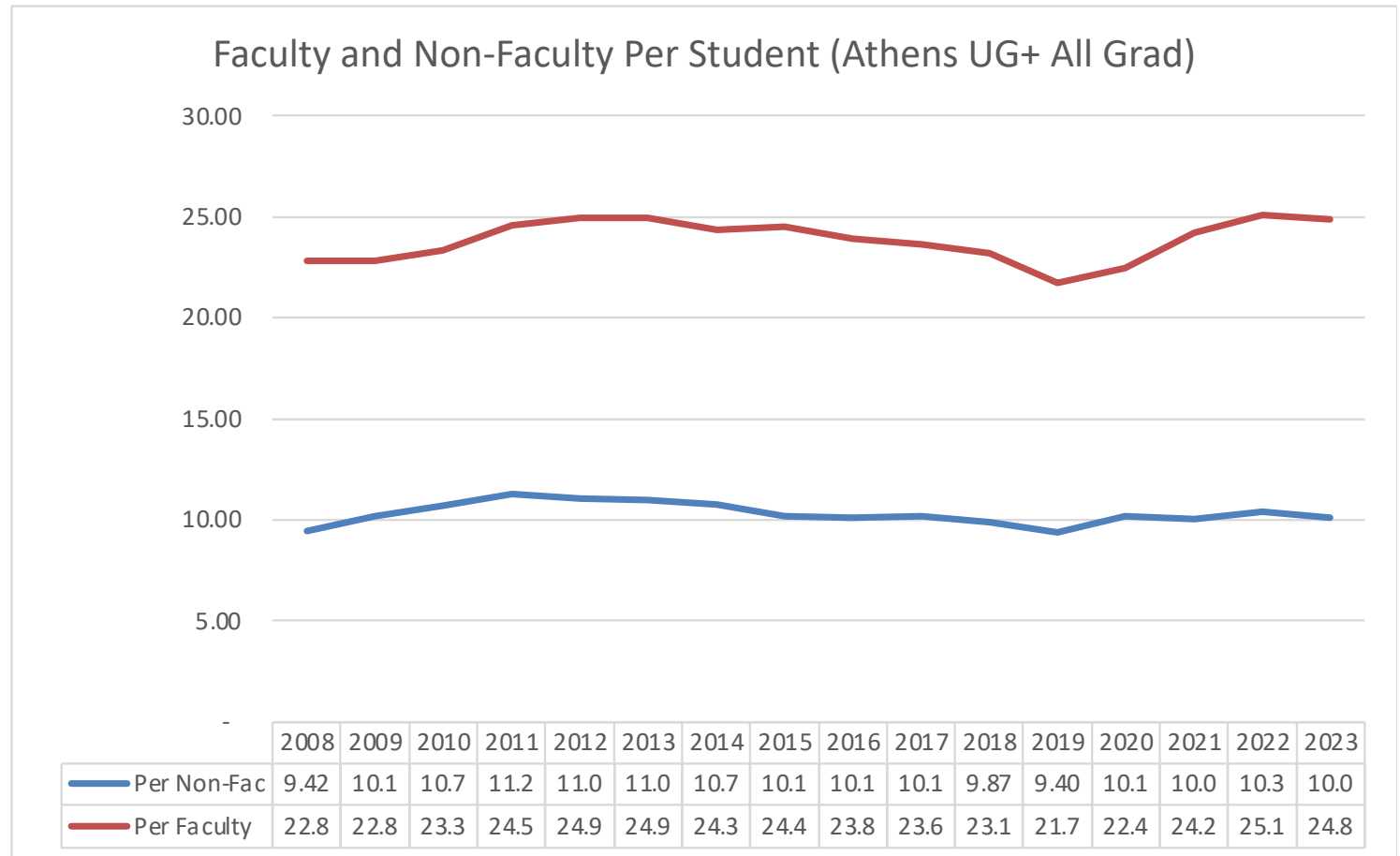


Faculty and Staff Per Student

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 enrollment (Athens undergraduate and all graduate) was divided by the number of faculty and the number of non-faculty.

The ratio for non-faculty grew after the recession but did not increase with enrollment though 2018 indicating that staffing became more efficient and has responded to the enrollment decline by remaining flat

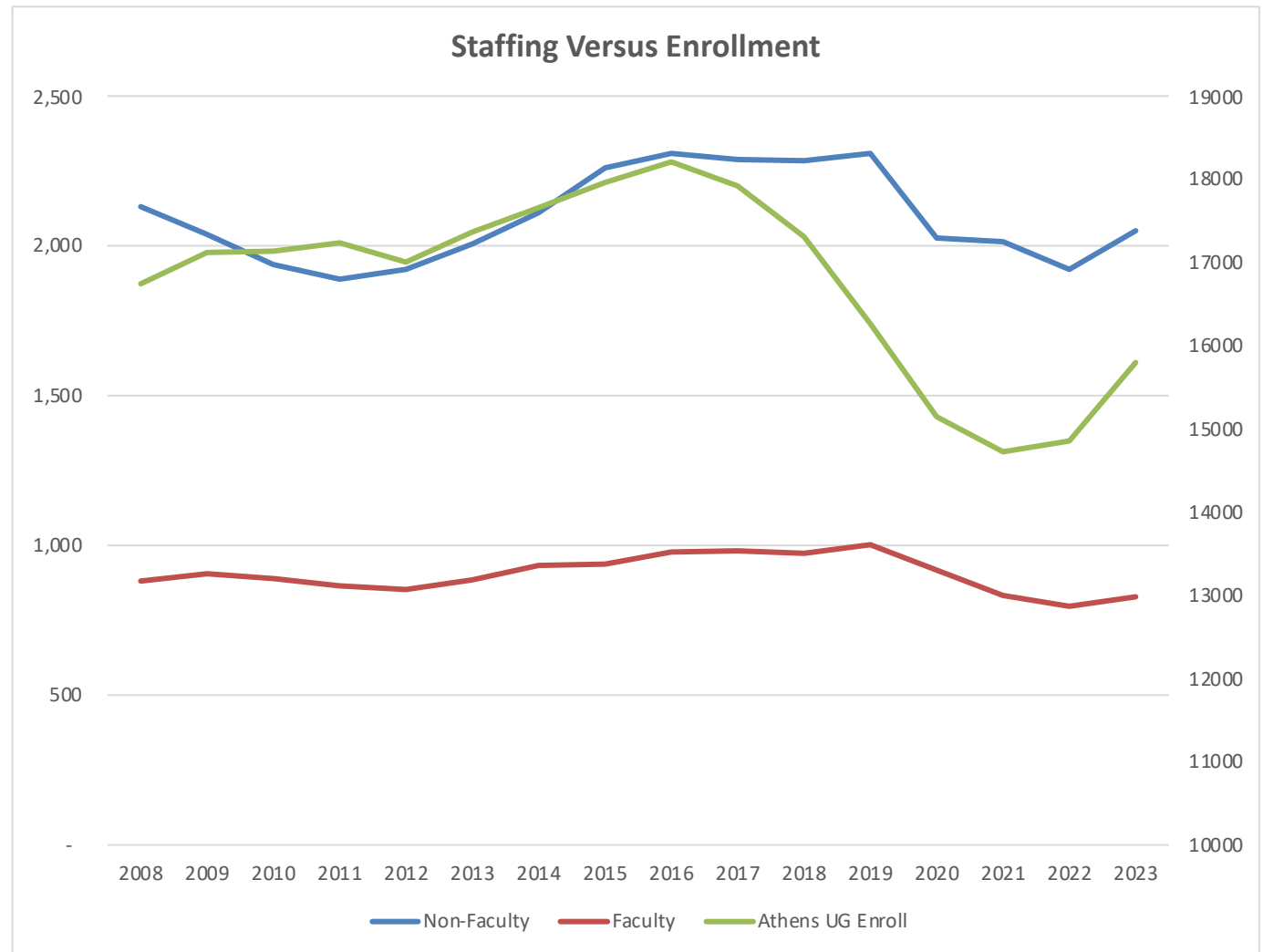
For faculty, the ratio also rises after the recession indicating that increase in faculty was not as fast as the increase in enrollment until 2015 where faculty grew faster than enrollment and did not start responding to the decline until 2020. Since then, faculty have come back in line with the enrollment level returning to the levels in 2011-16



Faculty and Staff 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 number of faculty and staff took time to react to the enrollment change since the extent of the change was not initially known. Staff levels decline and rebound fairly quickly.



Changes to faculty are slower given the phasing in of buyouts and layoffs but now additional hiring is also starting to occur. Staff reductions have dropped in 2022 to around the same level as the recession low point in 2010 but are popping back up. Faculty levels now below recession levels and are only starting to come back up.

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 or 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	2023
PRESIDENT	1	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	1
ASSOC_ASST PROVOST	9	7	7	7	8	9	10	5	5
DEAN	11	11	11	11	11	11	11	11	11
ACAD_ASST_ASSOC_DEAN	10	9	9	9	11	11	10	11	10
ASSOC DEAN	6	5	4	5	3	2	2	2	2
VICE PRESIDENT	6	6	6	6	6	6	6	6	7
ASSOC_ASST VP	4	3	4	4	5	4	5	4	3
DEPT DIRECTOR	4	4	4	4	3	3	3	3	3
PROFESSIONAL	6	5	6	4	4	3	3	3	2
IC 1	78	74	62	70	74	67	62	69	75
IC 2	306	284	273	256	266	234	243	216	229
IC 3	281	282	303	288	299	272	307	254	311
IC 4	115	132	127	133	135	113	112	129	145
IC 5	11	11	8	3	9	7	11	14	14
M 1	48	53	62	54	53	34	38	41	39
M 2	101	94	107	108	109	90	96	91	92
M 3	132	154	166	168	166	154	129	137	140
M 4	68	72	67	77	76	68	81	83	89
M 5	30	29	32	31	35	34	27	27	28
TAS 2	4	5	5	4	4	2	4	1	1
TAS 3	9	11	10	4	3	1	1	-	-
TAS 4	4	1	1	1	1	2	3	2	1
Grand Total	1,248	1,258	1,280	1,253	1,287	1,129	1,166	1,111	1,209

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	2023	Change
PRESIDENT	1	1	1	1	1	1	1	1	1	0.00
ASST TO PRESIDENT	3	4	4	4	4	-	-	-	-	(3.00)
PROVOST	1	1	1	1	1	1	1	1	1	0.00
ASSOC_ASST PROVOST	9	7	7	7	8	9	10	5	5	(4.00)
VICE PRESIDENT	6	6	6	6	6	6	6	6	7	1.00
ASSOC_ASST VP	4	3	4	4	5	4	5	4	3	(1.00)
DEAN	11	11	11	11	11	11	11	11	11	0.00
ACAD_ASST_ASSOC_DEAN	10	9	9	9	11	11	10	11	10	0.00
ASSOC DEAN	6	5	4	5	3	2	2	2	2	(3.88)
DEPT DIRECTOR	4	4	4	4	3	3	3	3	3	(1.00)
M 5	30	29	32	31	35	34	27	27	28	(2.00)
Grand Total	85	80	83	83	88	82	76	71	71	(13.88)

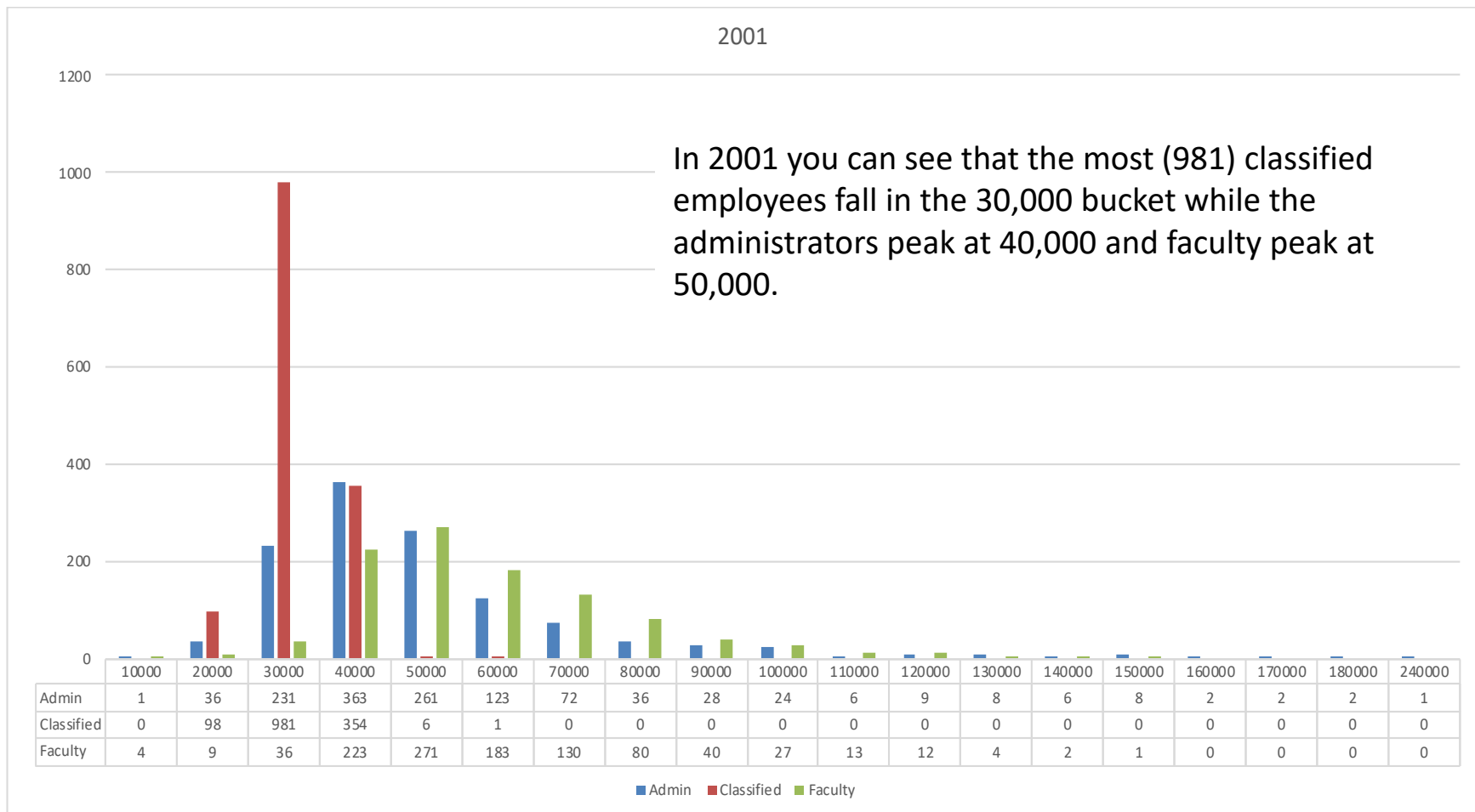
The peach positions are in non-college units and the purple are within colleges. The bottom two have positions both within and outside colleges. In the blue positions there is a net decline of 7 and in the purple area there is a reduction of about 4.

The biggest group is the M5 category which has decreased by two but there is a lot of shifting in this category. 16 of the 30 positions continue from 2015 to 2023. There are 7 positions in 2015 that are financial people in colleges. These move down to M4 by 2023. Others dropping off include financial aid ad registrar which the enrollment management position moved up to VP. 11 positions in 2023 were below M5 in 2015 but moved up including positions like Business Services, Asst Dean of Students, Recreation Director, an IEA position for Accreditation, Innovation Center Director and Research Partnerships.

Salary Distribution – 2001 vs 2023

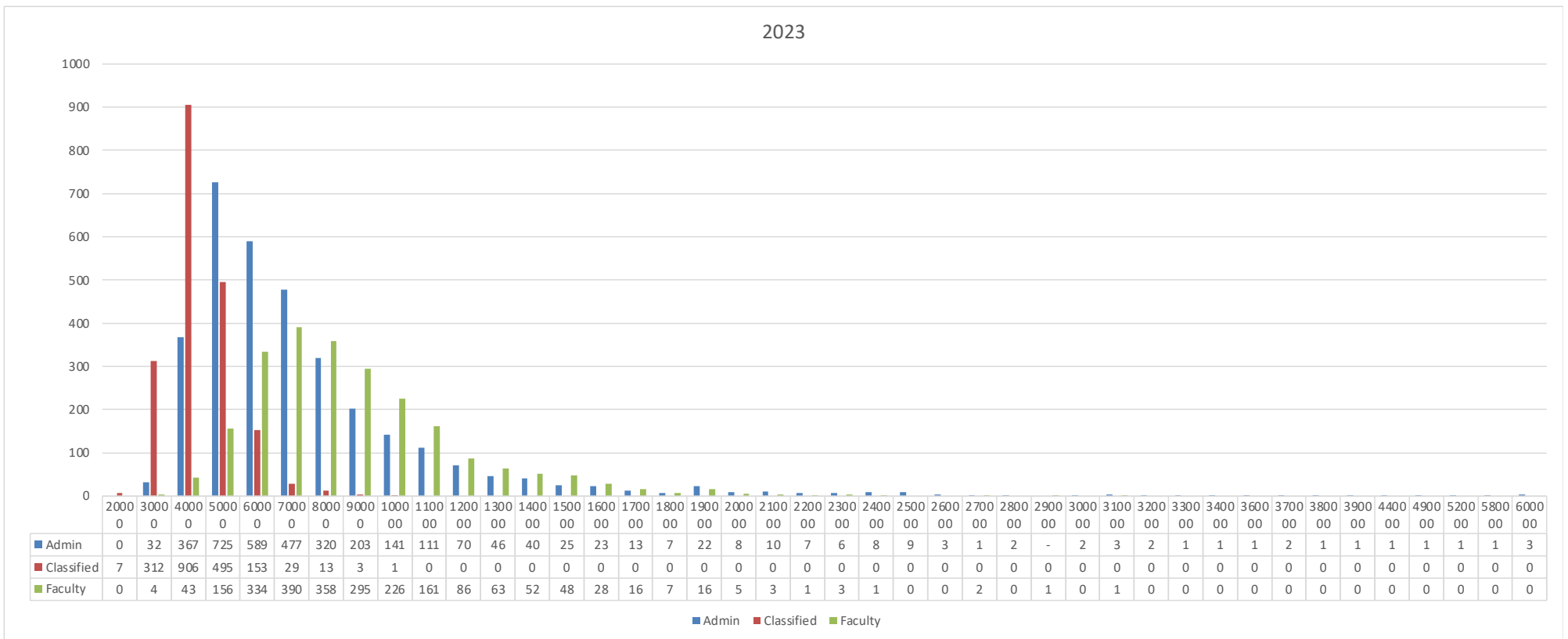
This analysis was completed previously in 2019 but was not done in 2020 because the furlough warps the data. Now that things are more stable it is being redone for 2023. If the administrative bloat theory assumes growth in high-paid administrators, perhaps that growth is masked by being offset in an average by adding larger numbers of lower paid administrators at the same time. This analysis compares the distribution of employees from 2001 to 2023.

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:

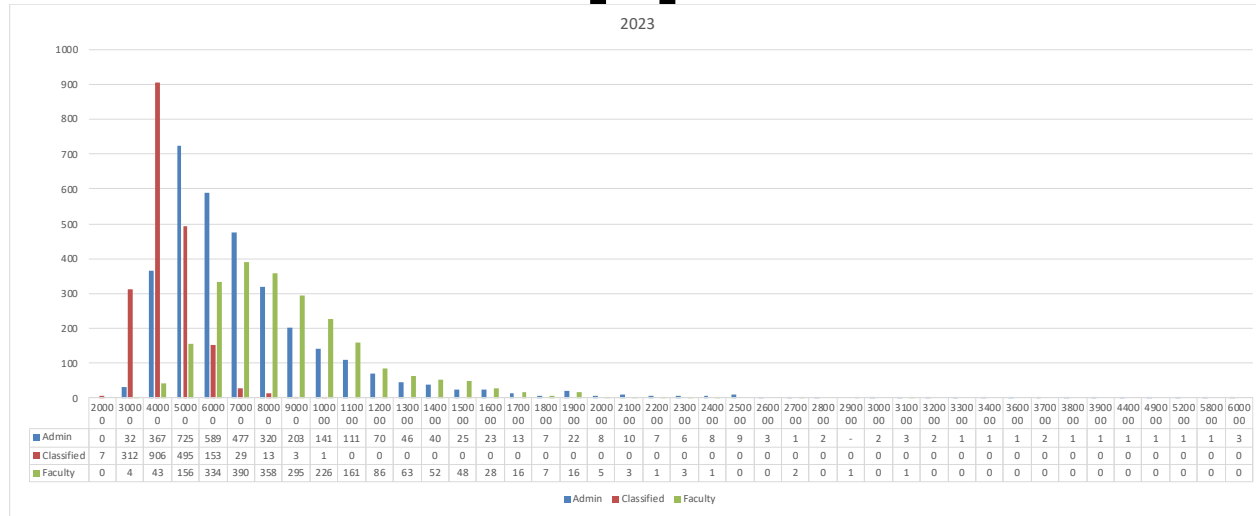
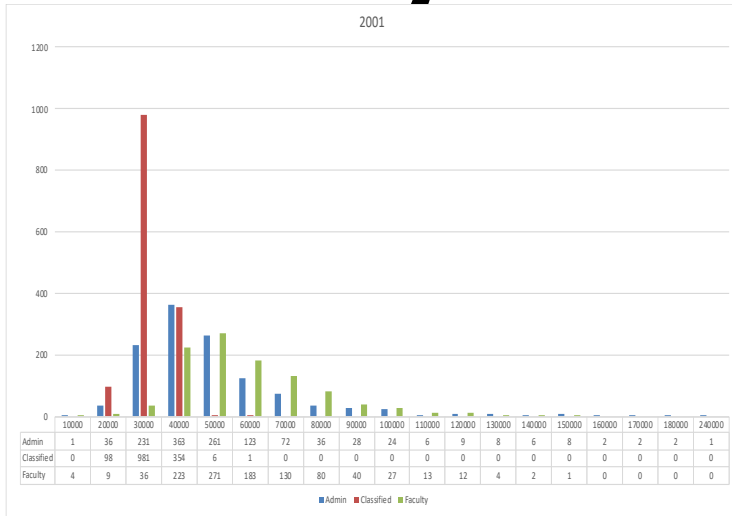


Salary Distribution – 2001 vs 2023

In 2023, classified employees are similarly concentrated in the third salary “bucket” but the value of the bucket has now moved up one level to \$40,000. Administrators peak in the next bucket (\$50,000) as they did in 2001. Faculty salaries peak two “buckets” higher than administrators at \$70,000. In 2023, the tail above the peaks is longer for both administrators and faculty. For administrators, the skew was 2.37 in 2001 and is 4.74 in 2023. The distribution of faculty salaries is also positively skewed but not as much with a skew of 0.69 in 2001 and 1.80 in 2023.



Salary Distribution – Upper Tail



To try to get a sense of upper administration, 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 2023 the \$140,000 was increased by comparing the median faculty salary in 2001 (58,556) to 2023 (90,962) to get an increase of 53% (Using averages resulted in 54%). The \$140,000 cutoff from 2001 was inflated 53% to get a comparable cutoff of 213,878. This approach was used instead of inflation since salaries do not necessarily increase with inflation. In 2023, there are 31 employees in this tail – 4 faculty and 27 administrators. Three of the four faculty were former presidents and a provost so these will be ignored and were excluded from the median (and average) calculation.

Salary Distribution – Upper Tail

2001		2023
1	President	1
1	Provost	1
1	VP Finance	
1	VP Admin	
	VP F&A	1
1	VPR	1
1	VP Adv	1
1	Legal	1
1	VP RHE	
2	Coaches	3
	St Affairs	1
	AVP Adv	1
	Dir Investment	1
	VPR Partnerships	1
	VP Global Affairs	1
	VP Marketing	1
	CIO	1
	VP Enroll Mgt	1
	VP HR	1
	ICA Director	1
	Assoc Prov	1
3	Dean	7
1	Faculty	1
10	Admin	20
4	Colleges	8
14	Total	28

In this table, positions are lined up to show which ones were in the upper tail in both 2001 and 2023 (e.g. president, provost, etc.) and which are moving up into the upper tail.

In 2001, there were 4 positions within colleges and in 2023 this has grown to 8. This is basically from increases in the cost of deans with 3 deans showing up in 2001 and 7 in 2023. There is still one (different) faculty member at the higher level in 2023 compared to one in 2001. Note the former presidents and provost were eliminated from the faculty. Outside of academic units, there were 10 positions in the upper tail in 2001 and now there are 20 in 2023.

This indicates that as top 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.

The total of all 14 salaries in the upper tail in 2001 is 2.15M while in 2023 it is 8.6M for the 28 salaries. If you use the 53% inflation factor on each the 2001 salaries this would result in an inflated total of 3.2M as the total for 14 in 2001 inflated to 2023. This could lead to an assumption that 5.3M added in 2023 represents an amount that could be saved in the budget if inflation of the 2023 positions were somehow constrained.

However, the increased number of positions in 2023 relative to the cutoff does not necessarily mean these are completely new positions being created across time. In fact, similar positions existed for all these positions in 2001 but they were simply below the cutoff.

Salary Distribution – Upper Tail

To understand what is actually changing, we located the comparable positions in 2001. For example, the 2023 VP for OIT was actually an associate provost in 2001. Conversely, we had separate VPs for Administration and Finance in 2001 but one combined VPFA in 2023.

Once we had all the matching positions the 2001 total salary went up to 5.8M. If you inflate all these 2001 salaries by 53% and subtract the 2023 salary from each inflated 2001 salary, the 2023 salaries are 2.7M beyond what our inflation approach would predict. It is interesting to note that our inflation factor of 53% is also not perfect. For example, we also matched the faculty member in the 2023 tail to his salary in 2001 which resulted in an inflation of 73%. If you used that as the inflation factor for all the 2001 salaries, the 2023 tail would be 1.9M higher

We looked at which salaries are the main drivers of this added salary. The Dean salaries are 500K above the 53% inflation factor with two of them accounting for 323K. The three coaching salaries accounted for 854K added salary. The salaries for the top three administrators (president, provost, VPFA) are 300K higher than the 53% inflation factor. For the remaining 15 administrative positions the salaries are a total of 1.2M higher or an average of 117K with a range of 8,000 to 163K.

Thus, of the 2.7M additional salary, 7 positions (President, provost, VPFA, two coaches Foundation Investment, and two of the Deans account for more than half (1.4M). The remaining higher salaries distribute across the remaining 21 positions. This is not a result of positions being added at the top level but rather existing positions moving up into the top levels over the 22 years.

Summary

- The conclusion that our budget challenges are created through rampant increases in the non-faculty positions 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, many 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 decreased in response but are now started to rebound with faculty lines being slower to recover and shift to more instructional faculty.