

Administrative and Staffing History

Budget Planning Council

February 9, 2022

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

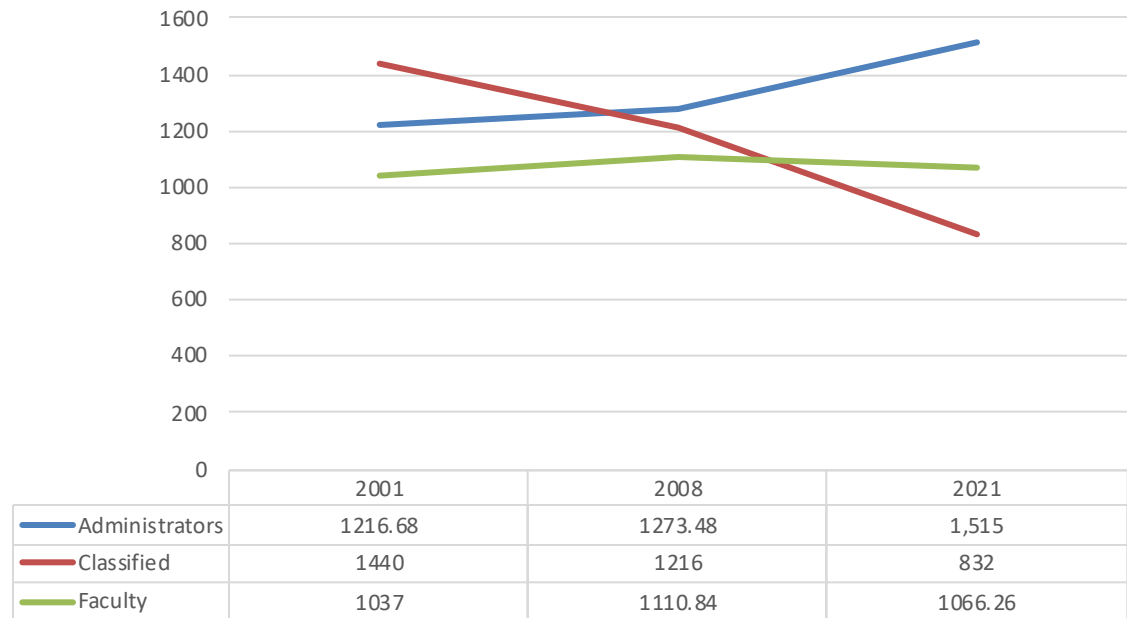
Macro-Trend – Last 20 Years

Using data from 2001, 2008 and 2021, the trends from the three major employee groups – faculty, classified staff and administrative staff across the entire university – Athens, HCOM and RHE.

Faculty (+29)
Administrative (+212)
Classified (-608)

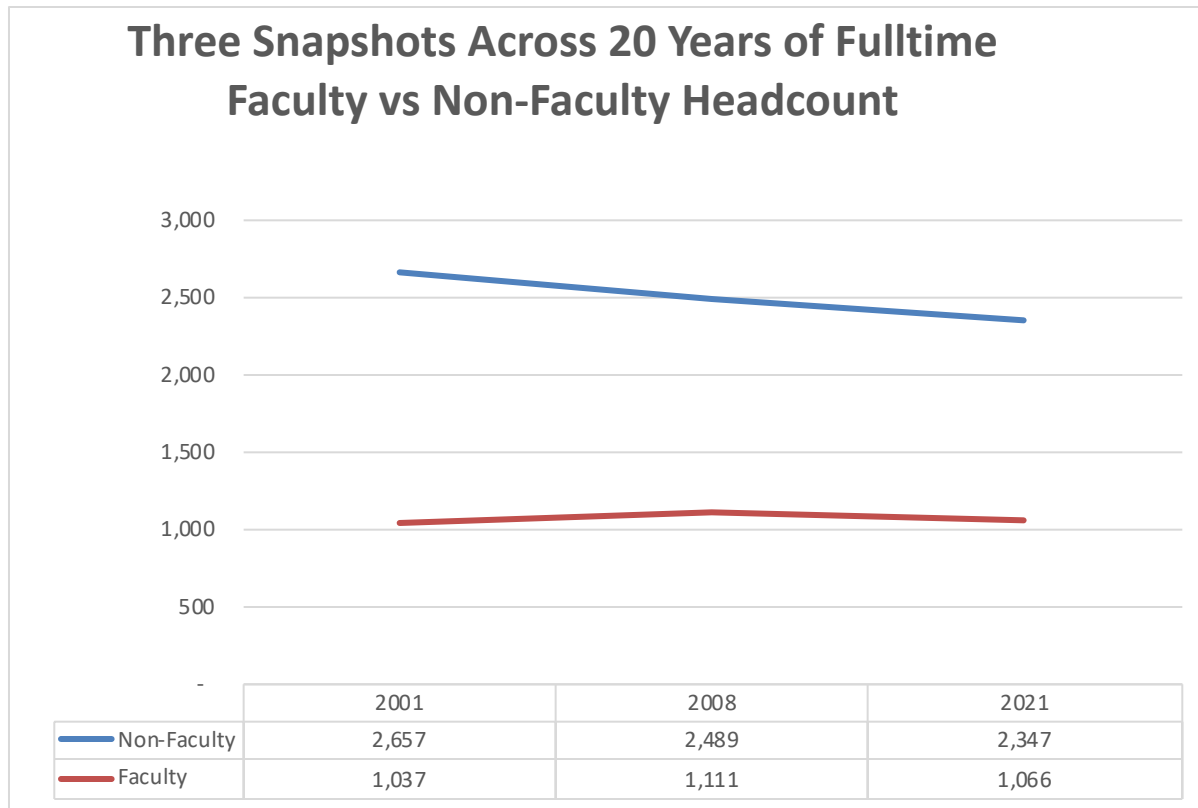
This suggests a switch from hourly positions (classified) to salaried (administrators).

Three Snapshots Across 20 Years of Fulltime Faculty, Administrator and Classified Headcount



Macro-Trend – Last 20 Years

If you collapse the classified and administrative categories, the resulting graph below shows a slight increase in faculty (still +29) and a decrease in non-faculty (-310) positions

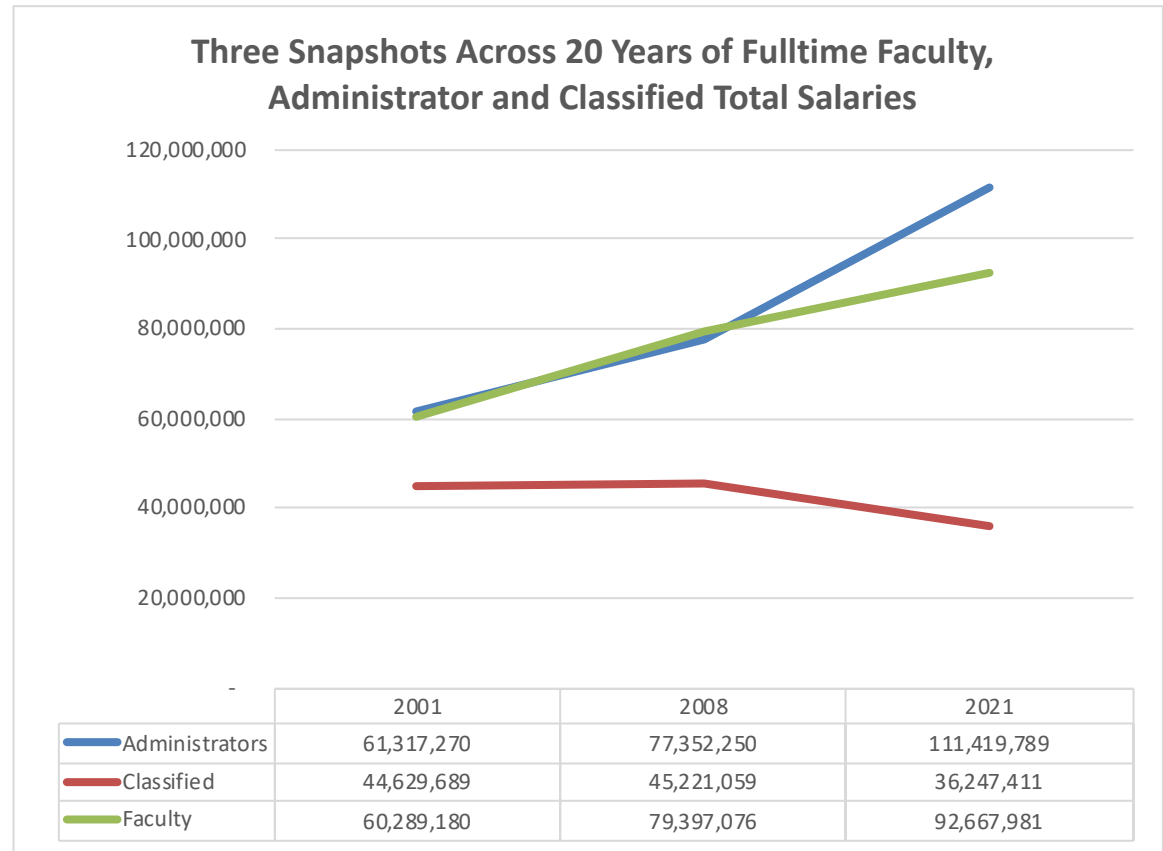


Macro-Trend – Last 20 Years

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.

Amount for non-faculty salaries tracks almost exactly with the amount for faculty salaries in 2001 and 2008.

In 2019 the administrative category increases (+32M) while amount spent in classified salaries has decreased (-8M).

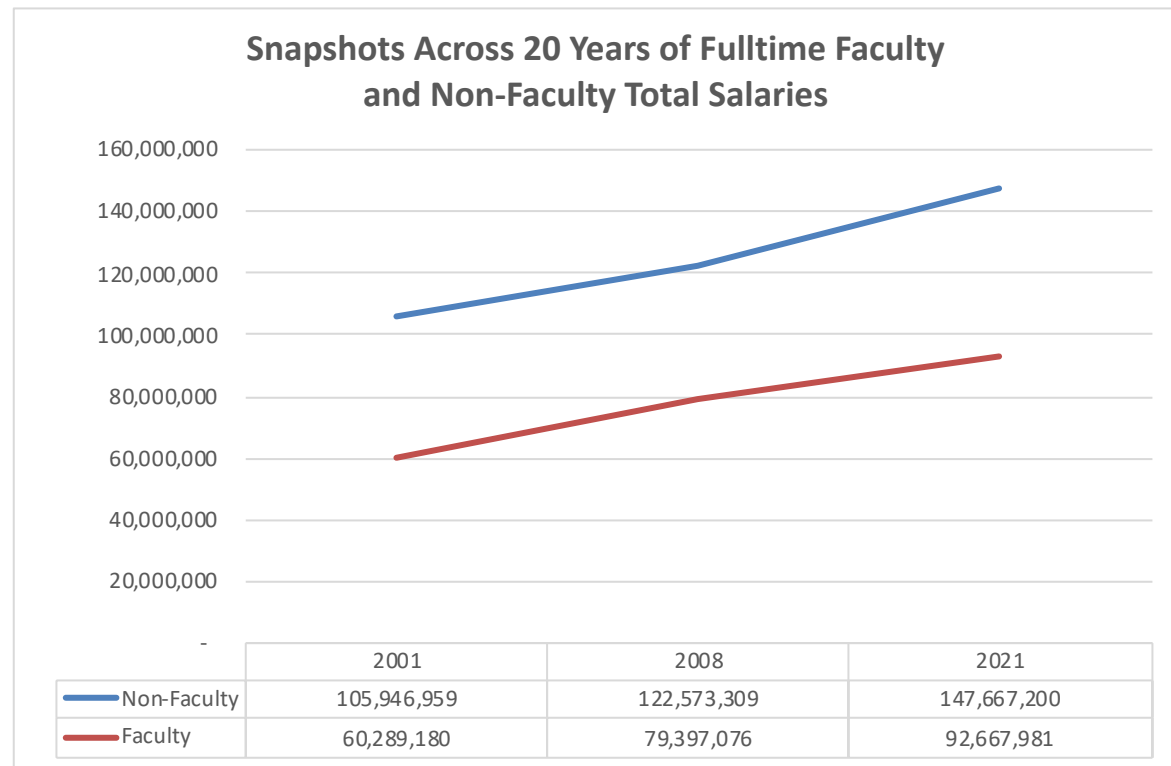


Macro-Trend – Last 20 Years

Here we combine the administrative and classified staff to compare the amount spent on non-faculty vs faculty.

The total amount for non-faculty is greater because the number of FTE is higher

The change in total faculty salaries over the 20 years is 54% and for non-faculty the change is 39%. The percentage of the total spent on faculty has gone from 36% to 39%.



Since the non-faculty line is not diverging away from the faculty line, this indicates that as the conversion was made from classified to administrative positions, lower paid classified employees were not replaced by high paid administrators.

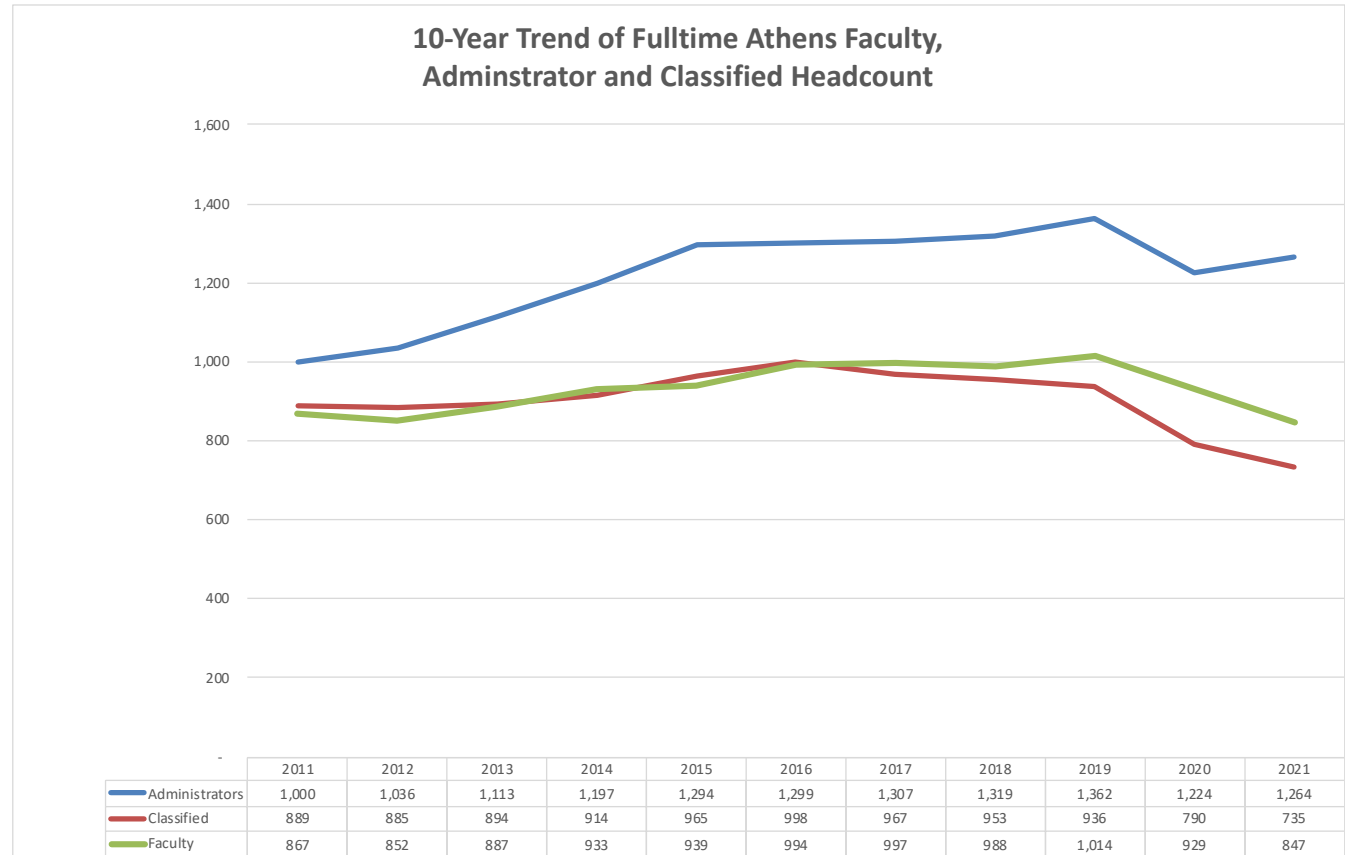
10-Year Trends – Athens Only

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 bridging with reserves is decreasing.

The number of faculty is down 20 overall.

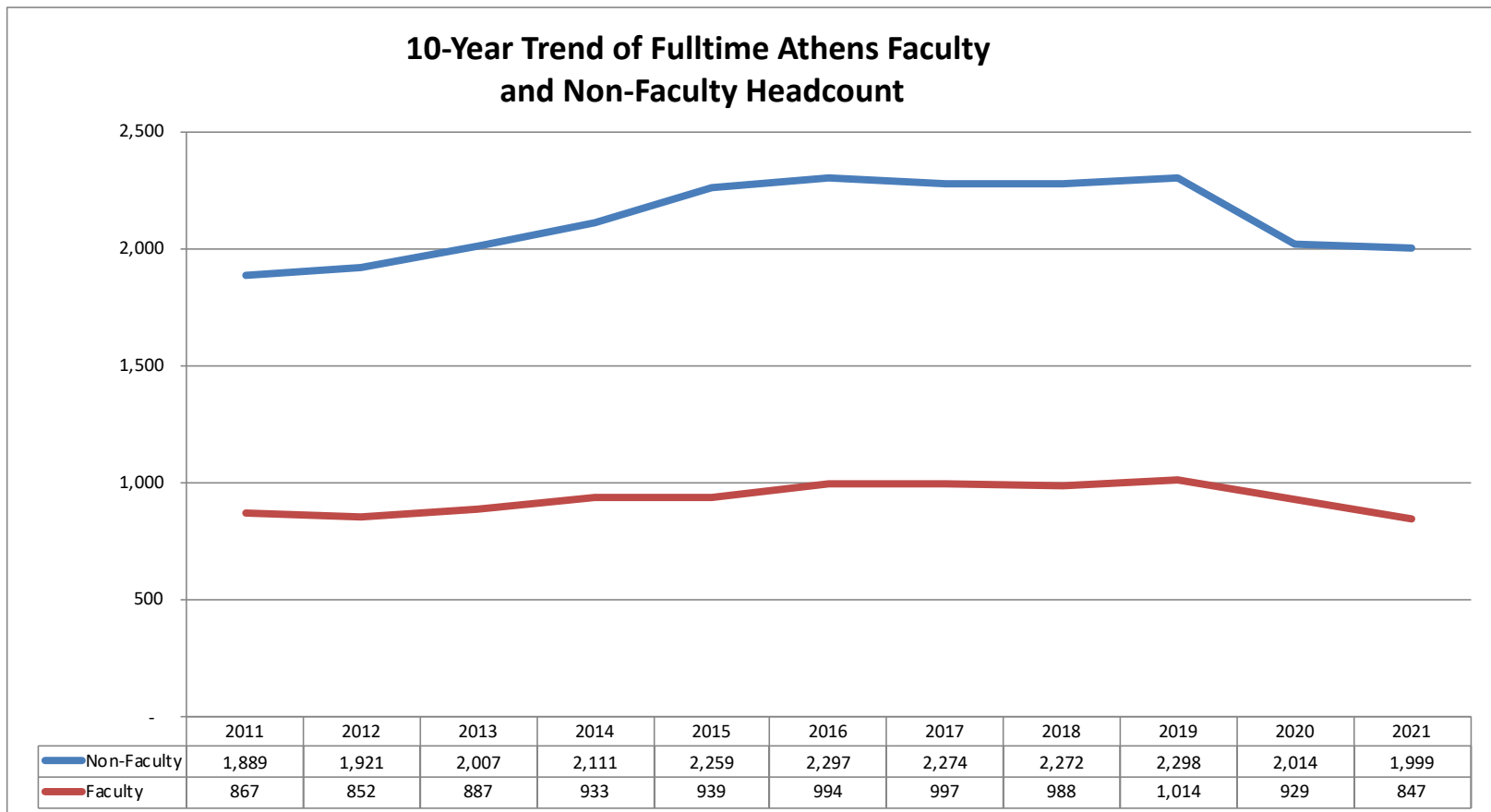
Administrative positions are up 265 but classified positions declined 154.



10-Year Trends – Athens Only

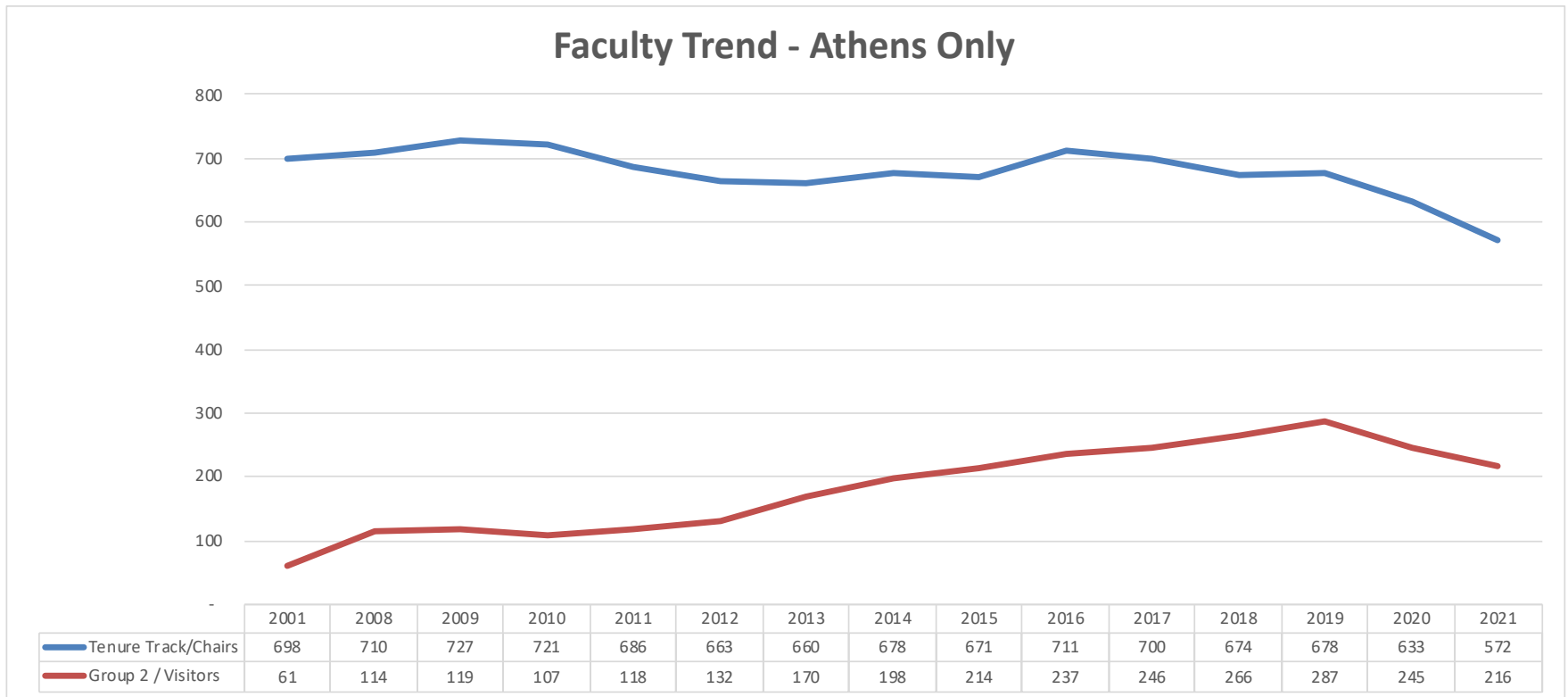
Combining administrative and classified positions to get an overall trend in non-faculty versus faculty positions is shown below.

Faculty on the Athens main campus have declined 34 (-2.3%) over the past 13 years. Non-faculty positions have increased 111 (+5.2%).



10-Year Trends – Athens Faculty

Athens tenure-track faculty have declined by 149 while non-tenure track faculty have increased by 109. The percentage of tenure-track faculty has gone from a high of 87% in 2010 to the current 73%. This follows a national trend where about 60% of full-time faculty are tenure track



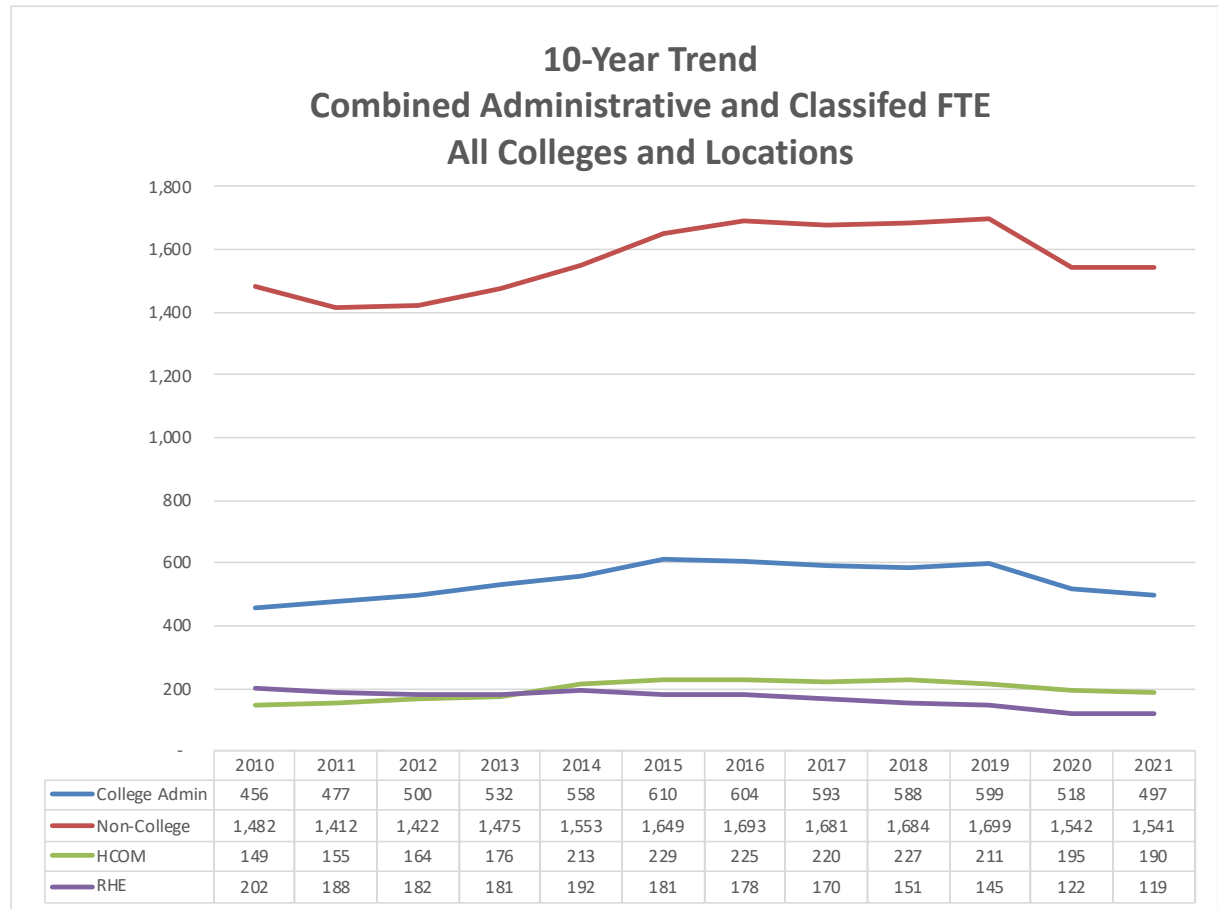
10-Year Trends – Non-Faculty

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

Trends for RHE (-82) and HCOM (+41) match their differing circumstances

Positions in colleges have increased (41) but about 23 are reclassification of WOUB employees from 2010 to 21

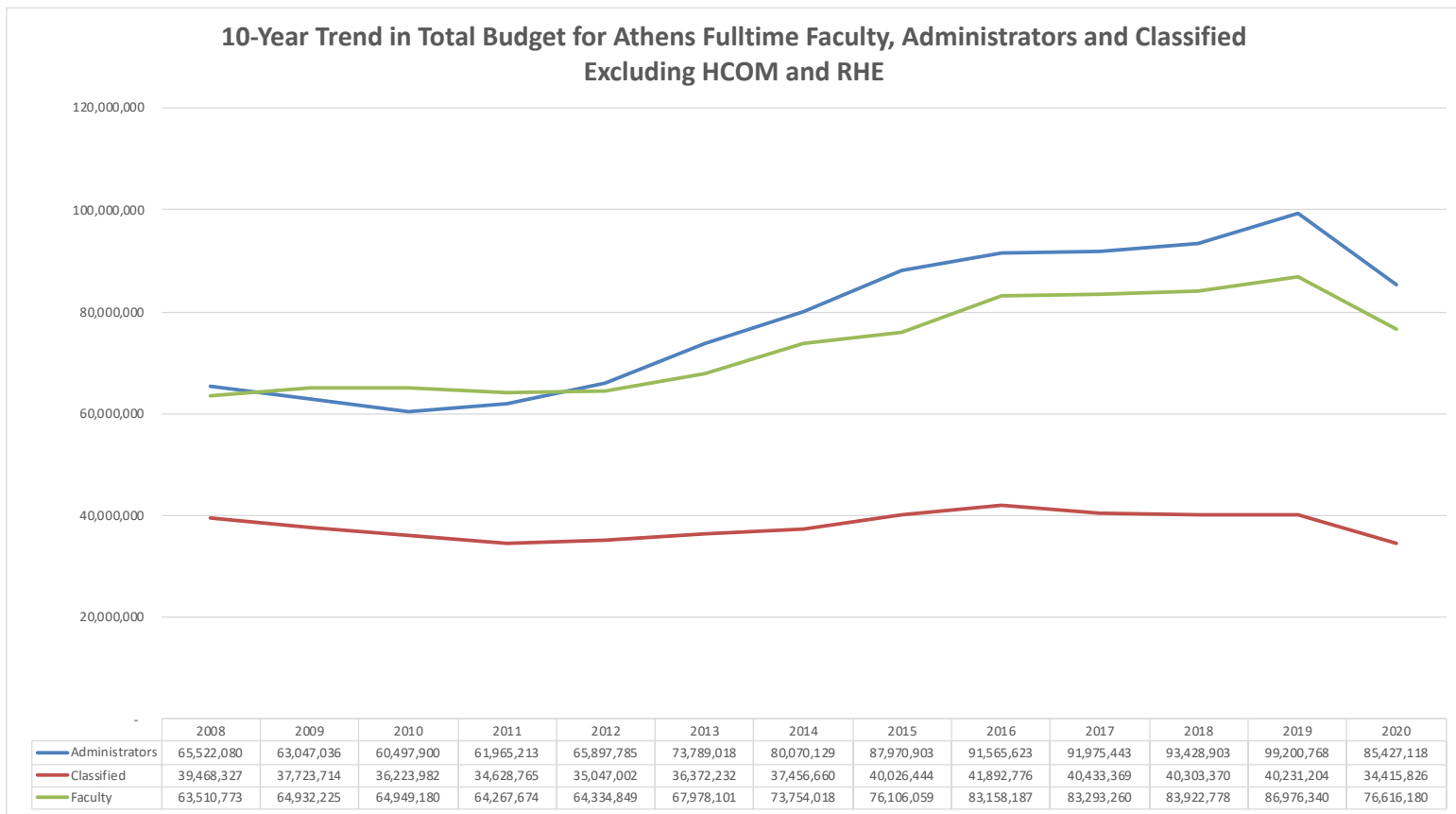
Non-college positions increased 59 but about half of that is related to the realignment of UCM and Advancement positions from colleges to central units



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

10-Year Trends – Athens Salaries

Recent reductions are now showing up in all employee groups. Excluding HCOM and RHE, faculty salaries on the Athens main campus were 38% of the total in 2008, grew to 40% and remain 39% in 2020.

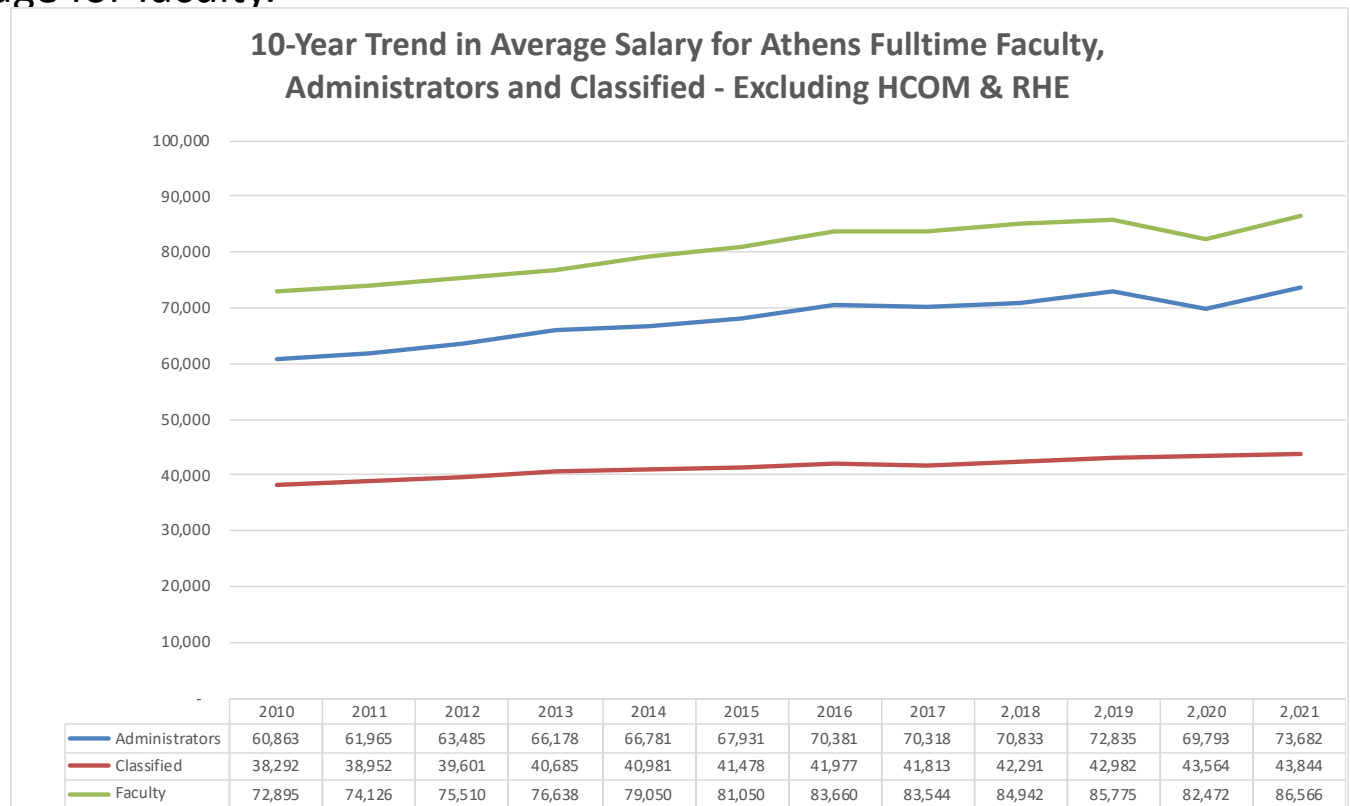


The blue line for administrators shifts from below the faculty line to above as a result of the switch from classified positions

10-Year Trends – Average Salaries

Another way to evaluate whether there have been shifts towards high paid administrators would be to see if there are shifts in average salary levels for the three job categories. For example, if we had been replacing lower paid administrators with higher paid administrators over time, the average salary for administrators should be climbing more quickly than the average for faculty.

The average salary for faculty and administrators has progressed in parallel but in the last two years faculty salaries have gone from being 20% above administrators to 17% above probably as senior faculty have retired or taken buy outs.

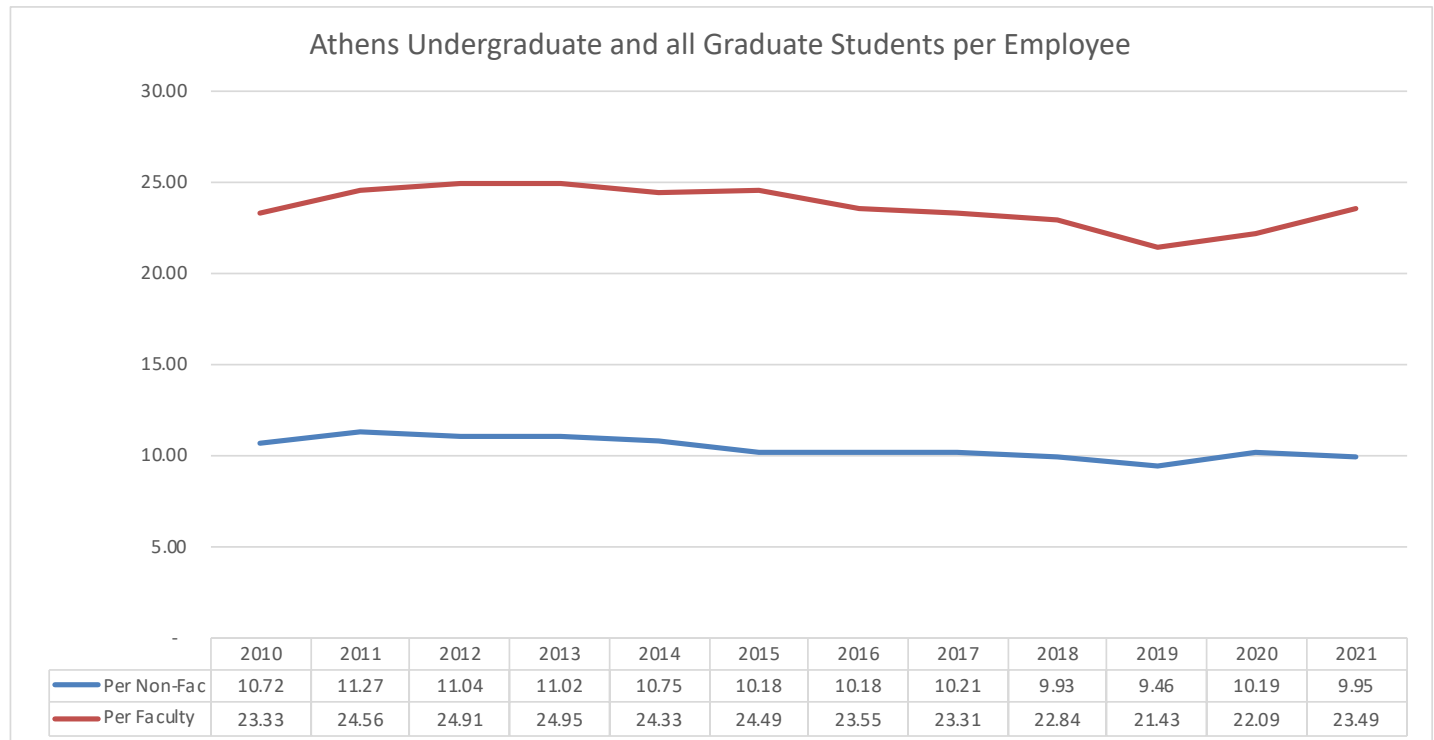


Staffing Per Student

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 enrollment (undergraduate and graduate) was divided by the number of faculty and the number of administrators.

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 2021.

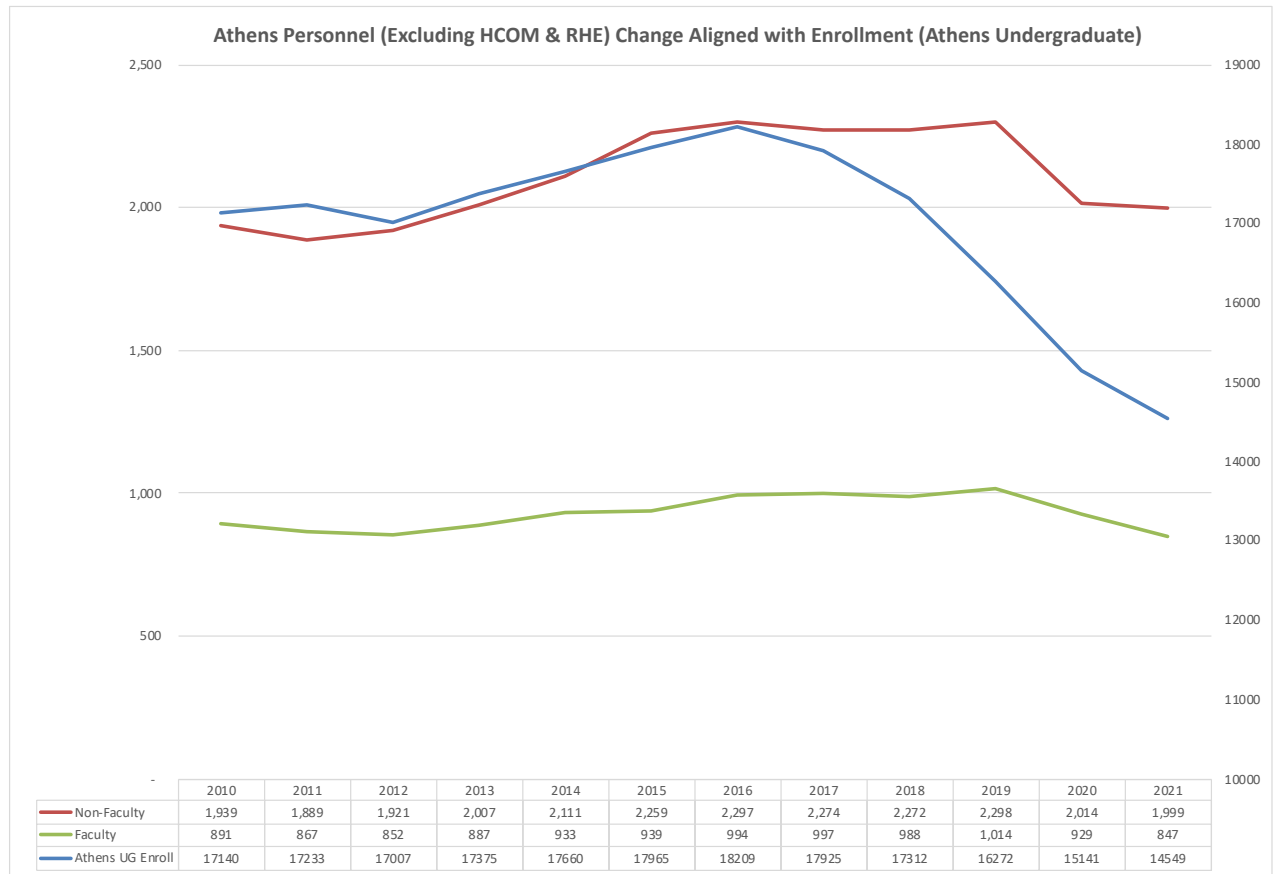
For faculty, the ratio rises after the recession indicating that increase in faculty was not as fast as the increase in enrollment. With the enrollment decline, the faculty ratio dropped through 2019 indicating that faculty were not reduced in proportion to enrollment until we reach 2021 where it rebounds.



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 likely be further reduction with the new buyout with any additional hiring still to be determined. 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
PRESIDENT	1	1	1	1	1
ASST TO PRESIDENT	3	4	4	4	4
PROVOST	1	1	1	1	1
ASSOC_ASST PROVOST	9	7	7	7	8
DEAN	11	11	11	11	11
ACAD_ASST_ASSOC_DEAN	10	9	9	9	11
ASSOC DEAN	6	5	4	5	3
VICE PRESIDENT	6	6	6	6	6
ASSOC_ASST VP	4	3	4	4	5
DEPT DIRECTOR	4	4	4	4	3
PROFESSIONAL	6	5	6	4	4
IC 1	78	74	62	70	74
IC 2	306	284	273	256	266
IC 3	281	282	303	288	299
IC 4	115	132	127	133	135
IC 5	11	11	8	3	9
M 1	48	53	62	54	53
M 2	101	94	107	108	109
M 3	132	154	166	168	166
M 4	68	72	67	77	76
M 5	30	29	32	31	35
TAS 2	4	5	5	4	4
TAS 3	9	11	10	4	3
TAS 4	4	1	1	1	1
Grand Total	1,248	1,258	1,280	1,253	1,287

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	Change
PRESIDENT	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	0.00
ASSOC_ASST PROVOST	9.0	7.0	7.0	7.0	8.0	9.0	10.0	1.00
VICE PRESIDENT	6.0	6.0	6.0	6.0	6.0	7.0	7.0	1.00
ASSOC_ASST VP	4.0	3.0	4.0	4.0	5.0	4.0	5.0	1.00
DEAN	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	0.00
ASSOC DEAN	6.1	4.8	4.2	5.0	3.0	2.0	2.3	(3.88)
DEPT DIRECTOR	4.0	4.0	4.0	4.0	3.0	3.0	3.0	(1.00)
IC 5	11.0	11.0	8.0	3.0	9.0	7.0	11.0	0.00
M 4	68.0	72.0	67.0	77.0	76.0	71.0	84.0	16.04
M 5	30.0	29.0	32.0	31.0	35.0	35.0	28.0	(2.00)
Grand Total	164	163	158	163	173	162	173	

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

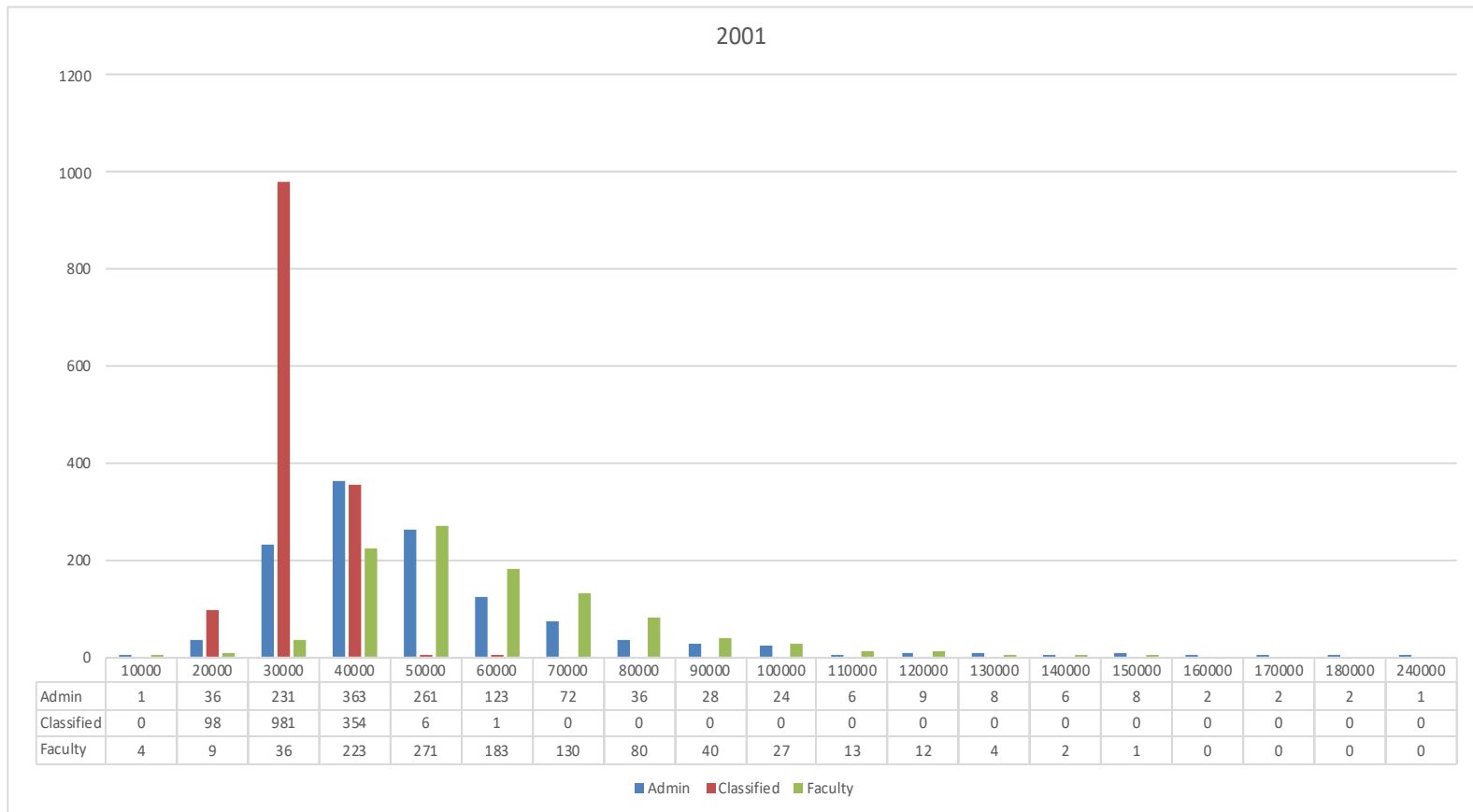
In the blue positions there is no net change and in the purple area there is a reduction of about four

The only increase is in the M4 category there is an increase of seven in colleges (includes existing positions that have moved up in level, GVS staff on grants, honors program, etc). The other nine are outside colleges and include auxiliary staff in residence halls, one in communication, one in ICA, two in the library again with many being positions increasing in level as opposed to new positions.

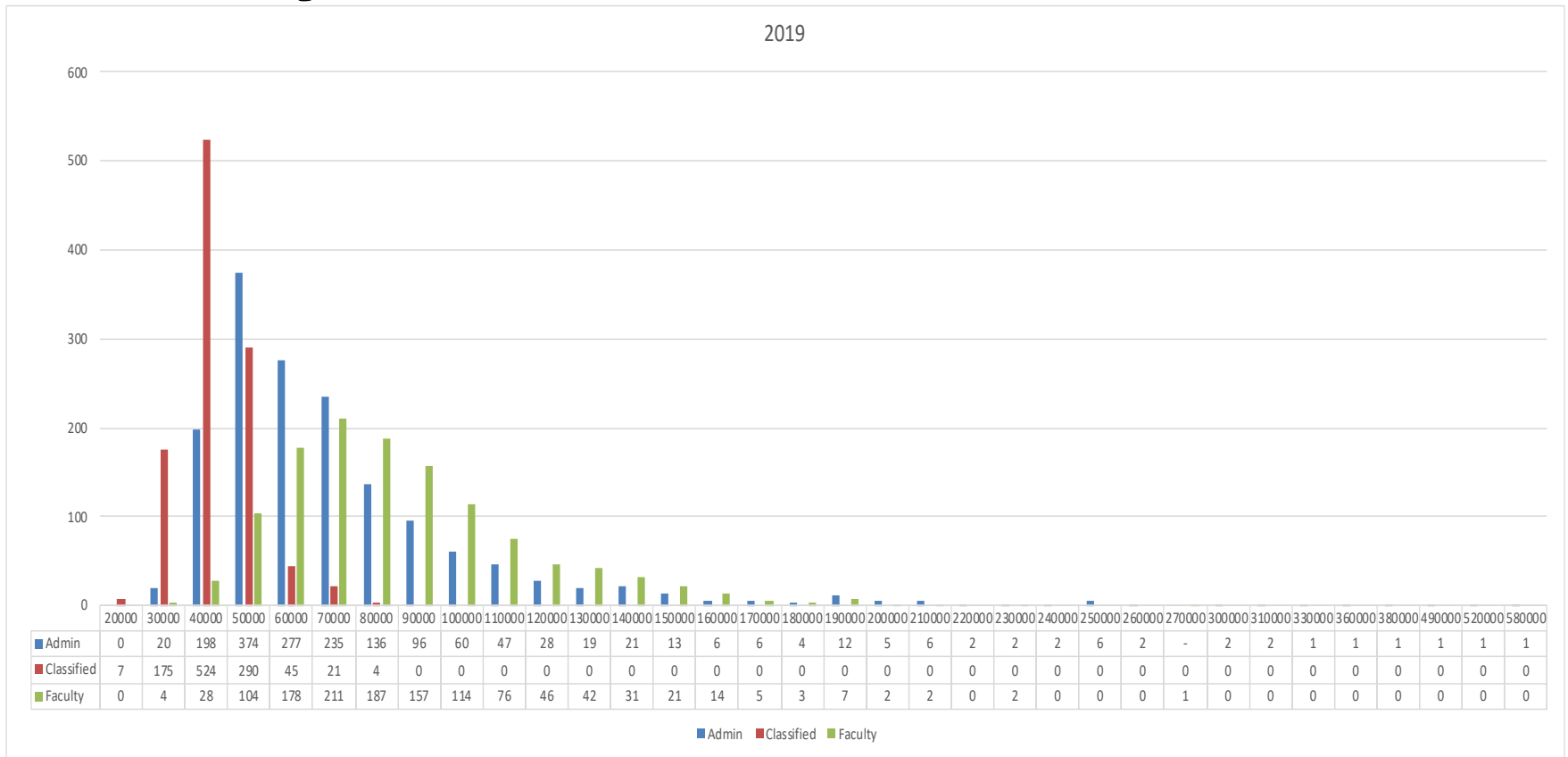
Salary Distribution – 2001 vs 2019

If the administrative bloat theory assumes growth in high-paid administrators, perhaps that growth is masked by being offset in the total and average by adding larger numbers of lower paid administrators at the same time. This analysis compares the distribution of employees from 2001 to 2019. Note that 2020 is not used here because furloughs are artificially depressing salaries.

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 to focus on changes that would impact the Athens budget where the current budget challenges exist. First 2001:

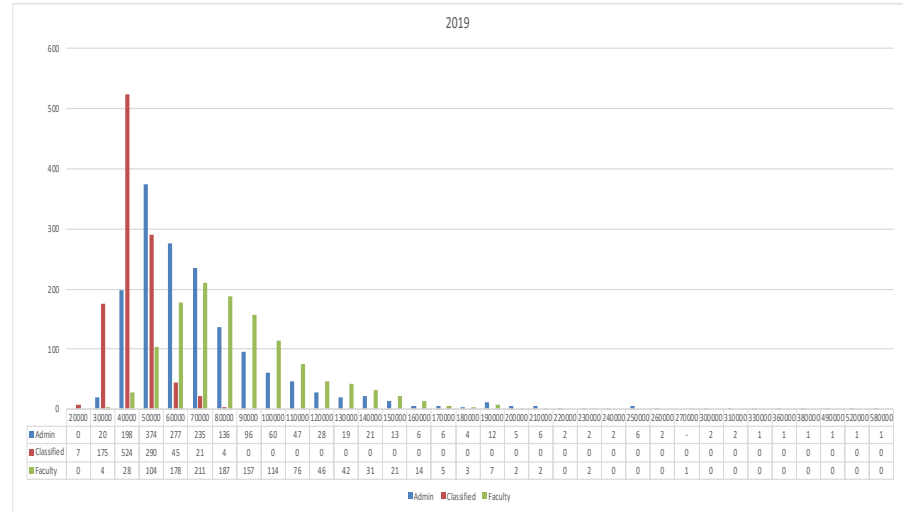
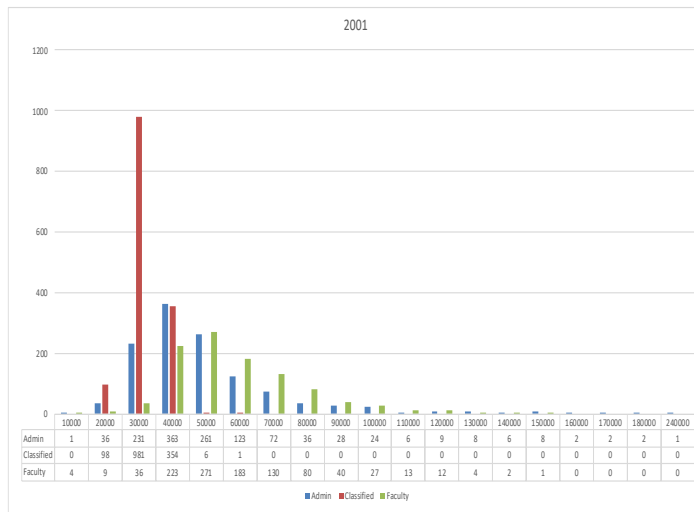


Salary Distribution – 2001 vs 2019



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

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 was 153,917 which is 222,306 adjusted for inflation so the 268,931 average 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.

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) , 545,813 went to 9 deans (60,645) and 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 and 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 not yet been proportionally reduced.