

April 2007

Study of Growth in Staff Positions FY98 to FY07 - Executive Summary

- The number of budgeted staff positions increased by 701 or 25% between FY98 and FY07.
- Although the growth rate in staff positions is high by comparison, it is not inconsistent with the growth in the number of FTE faculty (+19%) or the growth in the number of FTE students (+11%).
- The ratio of FTE staff to FTE faculty is nearly unchanged between FY98 and FY07 (see **Exhibit A**).
- The ratio of FTE staff to FTE students has increased only slightly over this period (see **Exhibit A**).
- Growth in staff numbers between FY98 and FY07 by major organizational grouping was as follows (see **Exhibit B** for a more detailed breakdown):

	FTE <u>Growth</u>	% <u>Growth</u>
Schools, Colleges, and Academic Auxiliaries	+245.6	+37%
Academic Support Units	+89.4	+16%
Non-academic Areas *	<u>+366.0</u>	<u>+23%</u> *
Total	+701.0	+25%

* Includes 40 new benefits-eligible positions created in Food Services by reducing dependence on part-time and student workers, which arguably is not true net growth in staffing. Discounting for this factor, the adjusted percentage growth would be 20% for the non-academic areas.

- In a recent survey covering all academic and non-academic areas of the University, unit heads were asked to identify the reasons for the growth in staff numbers. The most commonly cited reasons for adding staff (per summary in **Exhibit C** and supporting details) are as follows:

	FTE Staff <u>Additions</u>	% of Total FTE Staff <u>Additions</u>
1) Staffing to support increase in sponsored research / endowed support. <i>The net change of 92.1 FTE Includes 107 sponsor-supported staff positions in schools and colleges and a reduction of approximately 15 sponsor-supported staff for the elimination of NPAC as a university entity.</i>	92.1	13%
2) Staffing for the more complex computer systems now in use, requiring additional staff in academic and non-academic units. <i>The increase of 84 FTE includes 19 additional FTE staff in the central Information Technology and Services department, and 65 additional FTE staff in various academic and non-academic departments.</i>	84.0	12%
3) Staffing for new departments / programs within reporting units. <i>The increase of 83 FTE includes: +19 Student Affairs staff for new initiatives (including, among others, staffing for a new Office of Orientation and Transition Services, the new LGBT Resource Center, the new Tenny Ice Skating Pavilion, the new Office of</i>	83.1	12%

	<u>FTE Staff</u> <u>Additions</u>	<u>% of Total</u> <u>FTE Staff</u> <u>Additions</u>
<p><i>Off-Campus Student Services, the new Substance Abuse Prevention and Education office, and new Learning Communities);</i> <i>+30 in academic units (including, notably, staffing for the School of Management's new Entrepreneurship & Emerging Enterprise program, the College of Law's Burton Blatt Institute, and VPA's Tepper Program);</i> <i>+23 in academic support units (including, for example, creation of the ITS Enterprise Process Support group, creation/expansion of the Graduate Enrollment Management Center, and new initiatives in the Division of Student Support and Retention); and</i> <i>+11 for initiatives in other areas.</i></p>		
4) Increased staffing for fundraising. <i>Includes approximately +49 fund raisers and supporting staff in Institutional Advancement, +14 in academic units, and +8 in other areas.</i>	70.6	10%
5) Staffing increases required because of the increased student population. <i>Includes approximately +23 staff in academic units, +10 in academic support units, +10 partially explaining the increase of 31 FTE in the Department of Public Safety, and +10 in the division of Student Affairs for various student services.</i>	53.6	8%

In the survey responses, a variety of reasons were cited for the remaining growth of approximately three hundred positions. Multiple responses were received for the following:

- staffing for enhanced public safety on campus;
- staffing for abatement of safety risks;
- more maintenance staff for expanded physical plant;
- increased construction activity requiring more project staff;
- in auxiliary operations (especially food services) additional facilities and expanded hours;
- increased academic/student counseling within schools, colleges and academic support units;
- more record-keeping in academic areas; and
- communications staff in academic areas, Institutional Advancement, and other units.

Exhibit A

Overall Growth Trends and Ratios

The following is a profile of student, faculty and staff numbers at two points in time: 1998 (the conclusion of the 1990s fiscal restructuring) and 2007 (the current profile).

	<u>FY'98</u>	<u>FY'07</u>
Full-time Equivalent (FTE) Students	15,302	16,987
FTE Faculty and Staff (includes full-time and regular part-time FTEs):		
Faculty	869	1,035
Staff - Academic Areas see Academic detail	1,237	1,572
Staff - Non-academic Areas see Non-academic detail	1,620	1,986
Total FTE Budgeted Positions	3,726	4,593
Ratio of FTE Students to FTE Faculty	17.6	16.4
<u>Staff - Academic</u>		
Ratio of FTE Academic-area Staff to FTE Faculty	1.4	1.5
Ratio of FTE Academic-area Staff to FTE Students	0.08	0.09
<u>Staff - Non-academic</u>		
Ratio of FTE Non-academic-area Staff to FTE Faculty	1.9	1.9
Ratio of FTE Non-academic-area Staff to FTE Students	0.11	0.12

Staff - Total	Ratio of FTE Staff to FTE Faculty	3.3
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Exhibit B

Budgeted Staff Positions FY '98 and FY '07 by Major Reporting Area

	<u>FY '98</u>	<u>FY '07</u>	<u>Change</u>	<u>% Chg.</u>
Academic Areas				
Schools and Colleges	529.8	783.8	254.0	48% (1)
SU Abroad, UC, and Project Advance	142.8	134.4	(8.4)	-6%
Total - Academic Units	672.6	918.2	245.6	37%
Vice Chancellor and Provost Office	8.4	13.4	5.0	60% (1)
Other Academic Support Units:				
Information Technology & Services	154.2	184.0	29.8	19%
Enrollment Management	72.6	118.3	45.7	63% (1)
Library	181.8	185.6	3.8	2% (1)
All Other Academic Support Units	147.5	152.6	5.1	3% (1)
Total - Academic Support	564.5	653.9	89.4	16%
Total - All Academic Areas	1,237.1	1,572.1	335.0	27%
Non-academic Areas				
Chancellor and Related Offices (including new University Counsel office and PR)	6.9	13.1	6.2	90%
Human Resources and Government Relations	90.1	134.1	44.0	49%
Business, Finance, and Administrative Services	1,128.2	1,295.0	166.8	15% (2)
Student Affairs	147.9	210.5	62.6	42% (1)
Institutional Advancement	123.5	192.3	68.8	56%
Athletics and Carrier Dome	123.6	141.2	17.6	14%
Total - Non-academic Areas	1,620.2	1,986.2	366.0	23% (2)
TOTAL	2,857.3	3,558.3	701.0	25%

(1) For this presentation 21.9 staff positions, which are new since 1998 and funded on a temporary basis by the Vice Chancellor and Provost contingency accounts and the Academic Plan fund (a new fund effective 2002), have been reassigned to the home units of the staff. When the temporary funding from the Academic Plan and the Contingency accounts ends, the employing units will have to fund or eliminate the positions. The staff positions funded in this manner include 8.4 in Student Affairs, 7.8 in schools and colleges, 2.2 in Enrollment Management, 0.8 in the Library, and 2.7 in other academic support units.

(2) BFAS includes 40 new benefits-eligible positions created in Food Services by reducing dependence on part-time and student workers, which arguably is not true net growth in staffing. Discounting for this factor, the adjusted percentage growth would be 20% for the non-academic areas and 11% for BFAS.

Exhibit C - Survey Results Summary

Reasons for Growth in Staff Positions (Reported in Full-time Equivalency with % Distribution for Each Column)

Reasons for Growth in Positions	Schools, Colleges and Other Acad Units	VC&P and Academic Support Units	Chancellor & Related Offices	Human Resources/ Government Relations	Business, Finance, & Admin. Services	Student Affairs	Institutional Advancement	Athletics & Carrier Dome	TOTAL
Acad. initiative - responding to student need	16.4 6.7%	10.1 11.3%				3.6 5.8%			30.1 4.3%
Increased counseling / student services	18.6 7.6%	3.3 3.7%				12.1 19.3%		2.0 11.4%	36.0 5.1%
Increased tracking of student retention	2.0 0.8%	2.6 2.9%				0.7 1.1%			5.3 0.8%
Assessment of learning outcomes						1.4 2.2%			1.4 0.2%
Increased disability services		2.0 2.2%						1.0 5.7%	3.0 0.4%
Staffing for more complex computer systems	23.9 9.7%	31.8 35.6%	0.2 3.2%	8.2 18.6%	16.8 10.1%	3.1 5.0%			84.0 12.0%
Increased sponsored research/endow support	104.9 42.7%	(13.6) -15.2%		0.5 1.1%		0.3 0.5%			92.1 13.1%
Support for increased student population	22.5 9.2%	9.5 10.6%		10.3 23.4%	1.0 0.6%	10.3 16.5%			53.6 7.6%
More fundraising staff	14.3 5.8%				2.0 1.2%	2.5 4.0%	48.8 70.9%	3.0 17.0%	70.6 10.1%
Staffing a new dept, division or program	30.1 12.3%	22.5 25.2%	3.0 48.4%			18.5 29.6%	9.0 13.1%		83.1 11.9%
Staffing for increased construction activity		0.5 0.6%			15.1 9.1%				15.6 2.2%
Maint staff for expansion of physical plant					35.6 21.3%				35.6 5.1%
Increase in auxiliary operations / hours		1.0 1.1%			39.2 23.5%	0.3 0.5%			40.5 5.8%
Enhanced public safety on campus				10.5 23.9%	1.0 0.6%				11.5 1.6%
Abatement of safety risk	0.2 0.1%			10.2 23.2%	5.3 3.2%	0.3 0.5%		3.5 19.9%	19.5 2.8%
New or expanded regulatory requirement	0.4 0.2%			2.2 5.0%	0.6 0.4%	2.3 3.7%			5.5 0.8%
Convert part-time / temp position to regular	0.7 0.3%	0.4 0.4%			43.4 26.0%	5.3 8.5%			49.8 7.1%
Grad student admissions and pgm admin.	0.5 0.2%	2.1 2.3%							2.6 0.4%
Undergraduate recruitment	2.5 1.0%	1.3 1.5%							3.8 0.5%
Other	8.6 3.5%	15.9 17.8%	3.0 48.4%	2.1 4.8%	6.8 4.1%	1.9 3.0%	11.0 16.0%	8.1 46.0%	57.4 8.2%
Total	245.6 100.0%	89.4 100.0%	6.2 100.0%	44.0 100.0%	166.8 100.0%	62.6 100.0%	68.8 100.0%	17.6 100.0%	701.0 100.0%