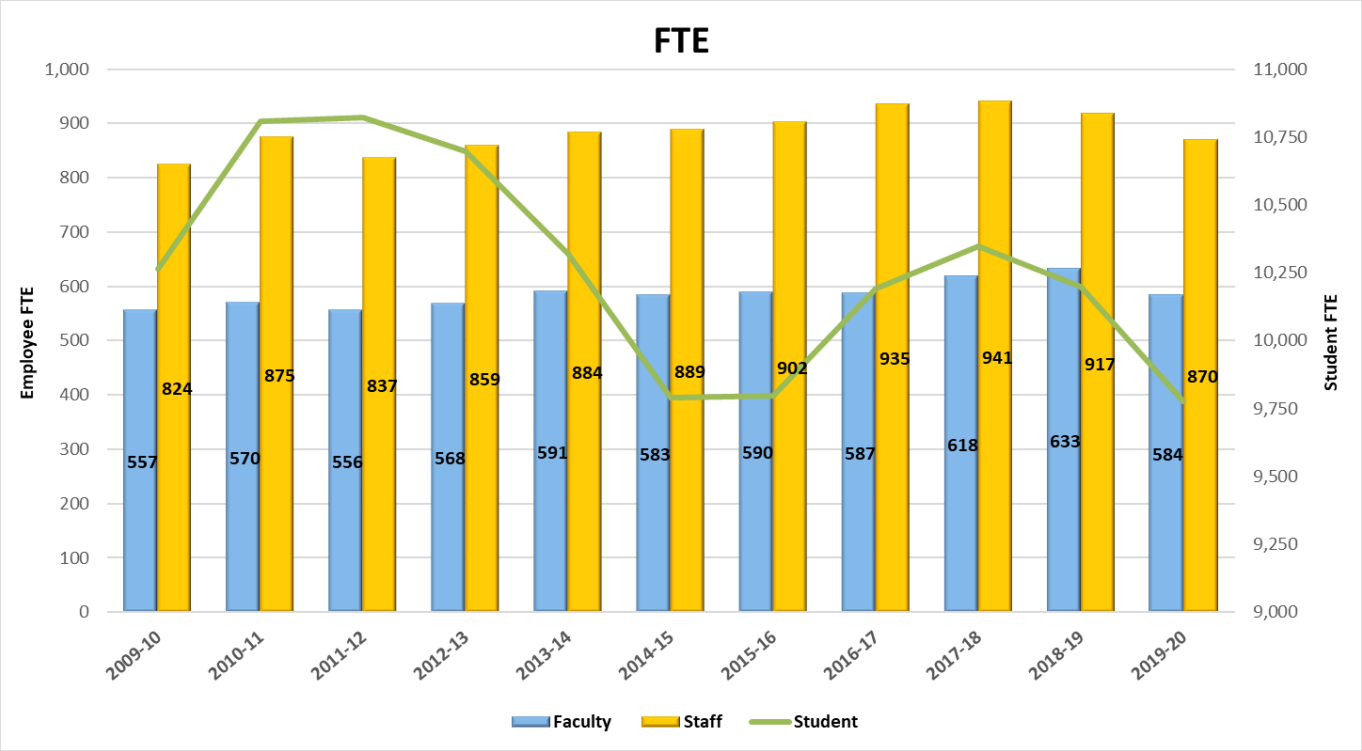
FALL 2019 STAFFING REPORT

This is the FY19 Annual Staffing Report we distribute each fall. It includes official IPEDS data (Fall 2018) and final salary data (FY19). You may have already seen preliminary Fall 2019 staffing data in the December 5th Campus Financial Update. This information is not official yet but is included below because it shows the effect of the budget reductions implemented this year.



Source: IPEDS

Contents

INTRODUCTION 1
FIFTEEN-YEAR SUMMARY 1
Employee and Student Headcount Trends 1
FIVE-YEAR SUMMARY 2
Staffing to Support University Priorities 2
Faculty by College 3
Salary Expense Trends 3
External Salary Comparisons 4
ONE-YEAR SUMMARY 6
Changes in Employee Counts 6
DEMOGRAPHIC INFORMATION 8
Race and Ethnicity 8
Appendix A 1

INTRODUCTION

The University of Northern Colorado fall staffing report has been available annually beginning Fall 2016. The purpose of this annual report is to provide data that allow us to monitor macro-level staffing patterns to ensure that staffing outcomes align with our strategic vision and Strategic Enrollment and Student Success (SESS) Plan.

The primary source of the headcount data is UNC's annual Integrated Postsecondary Education Data System (IPEDS) staffing report, which is a snapshot of faculty and staff on November 1 of each year. It should be noted that headcounts reported are based on filled positions on November 1, so timing of vacancies contributes to some headcount variances from year to year. Positions are designated as full-time or part-time using the CUPA definition of full-time as .75 FTE or higher. Additional data sources and definitions of key terms are listed in Appendix A.

In addition, here is a link to the new dashboard that will be available on our Human Resources (HR) website: https://www.unco.edu/human-resources/about-us/unc-human-resources-data.aspx.This data will always be available and provides a level of transparency and availability of basic staffing data to campus. Because this will meet basic reporting needs, next fall I will replace the Staffing Report with an Annual Workforce Report including additional HR data not in the current report such as turnover data, demographic workforce data, and comparative data with other institutions.

FIFTEEN-YEAR SUMMARY

This report begins with a longitudinal look at staffing to provide context for the five-year trends that will be discussed in detail.

Employee and Student Headcount Trends

As shown in Table 1, over the past 15 years faculty headcount has increased by 279 (47%) and staff headcount has increased by 216 (29%), for a total employee headcount increase of 495 (37%). As noted earlier, headcount numbers are based on filled positions on November 1, so timing of vacancies contributes to some headcount variances for point-in-time data from year to year.

Table 1: 15-year Employee Headcount Trends

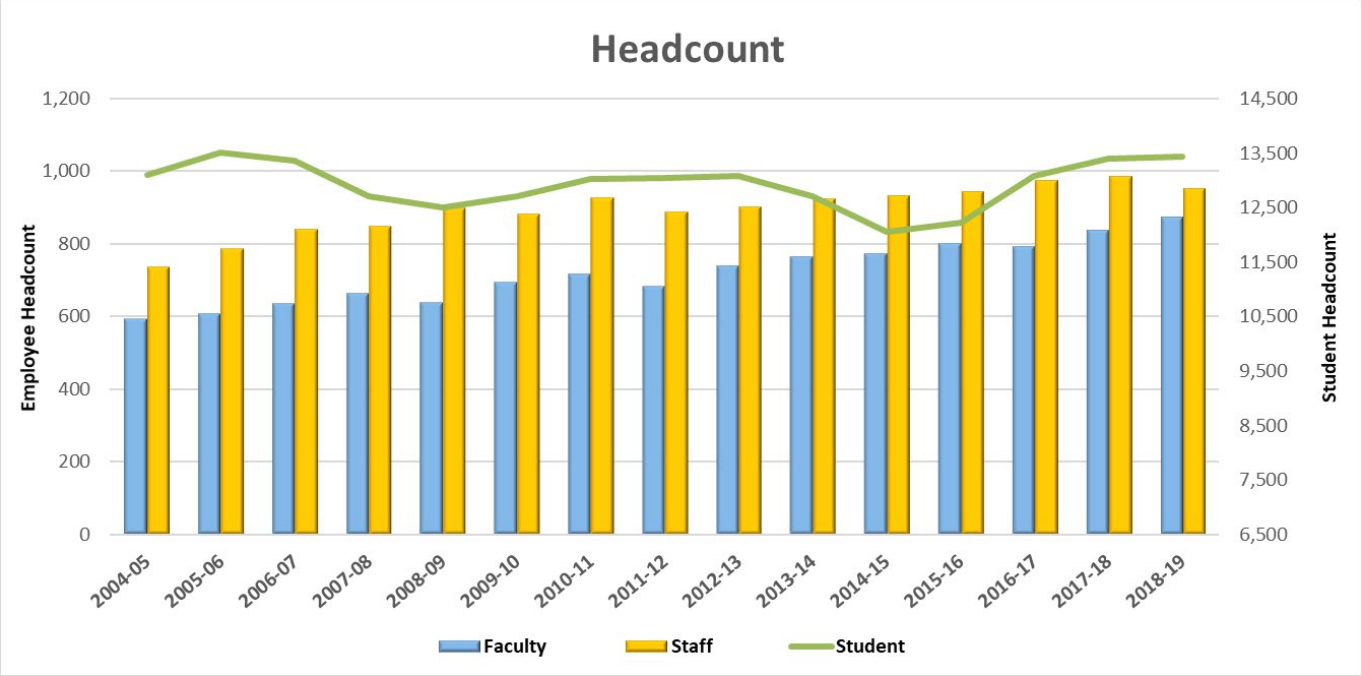
Fiscal Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Change
Faculty Headcount (Filled Positions on November 1)																
Full-time	425	400	446	438	458	488	498	492	483	504	490	485	485	509	514	21%
Part-time	168	205	188	223	179	206	217	191	254	260	280	314	305	328	358	113%
Subtotal	**593**	**605**	**634**	**661**	**637**	**694**	**715**	**683**	**737**	**764**	**770**	**799**	**790**	**837**	**872**	**47%**
Staff Headcount (Filled Positions on November 1)																
Full-time	646	688	761	770	816	796*	850	813	839	865	867	882	916	920	900	39%
Part-time	89	96	77	78	82	84	75	72	60	57	65	59	58	63	51	(43%)
Subtotal	**735**	**784**	**838**	**848**	**898**	**880***	**925**	**885**	**899**	**922**	**932**	**941**	**974**	**983**	**951**	**29%**
Total	**1,328**	**1,389**	**1,472**	**1,509**	**1,535**	**1,574***	**1,640**	**1,568**	**1,636**	**1,686**	**1,702**	**1,740**	**1,764**	**1,820**	**1,823**	**37%**

*These numbers have been corrected from the IPEDS report. UNC reported 880 full-time staff to IPEDS, which erroneously duplicated the 84 part-time staff.

Source: IPEDS

As the higher education landscape grew increasingly competitive, we recognized that in order to grow enrollment, we must renew UNC's focus on quality, develop new programs, and reach out to new markets. This focus is reflected in the investments in faculty and staff despite declining enrollment in the mid-2010s, shown in Figure 1. This is discussed further in the next section.

Figure 1: 15-year Employee and Student Headcount Trends



Source: IPEDS

FIVE-YEAR SUMMARY

In support of UNC's efforts to focus on quality, new program development, and reaching new markets in order to grow enrollment, we made significant shifts in our approaches to both staffing and compensation in the early 2010s.

Staffing to Support University Priorities

As part of UNC's multiyear planning, we continue to work toward establishing sustainable practices for providing competitive compensation to recruit and retain talented faculty and staff to deliver on our promise of a transformative education for our students. In 2011 we developed an ongoing process for re-examining staffing needs from a university-wide perspective before filling vacancies. This was the origin of the staffing planning process now in use.

Table 2, a subset of Table 1, presents six years of faculty and staff counts and the five-year percent change in counts. The total faculty count increased by 108 (14%) from 2013-14 to 2018-19, while the staff count increased by 29 (3%), for a total increase of 137 (8%) during that five-year period. The IPEDS staffing count does not account for all budgeted positions because only filled positions on November 1 of each year are reported to IPEDS.

Table 2: Faculty and Staff Position Counts on November 1

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Five-year Change
Faculty Positions							
Full-time Faculty	504	490	485	485	509	514	2%
Part-time Faculty	260	280	314	305	328	358	38%
Total Faculty	**764**	**770**	**799**	**790**	**837**	**872**	**14%**
Staff Positions							
Full-time Staff	865	867	882	916	920	900	4%
Part-time Staff	57	65	59	58	63	51	(11%)
Total Staff	**922**	**932**	**941**	**974**	**983**	**951**	**3%**
Total Positions	**1,686**	**1,702**	**1,740**	**1,764**	**1,820**	**1,823**	**8%**

Faculty by College

Staffing plan requests for faculty positions are developed within each college and presented by the Deans to the Provost for further discussion. Instructional resources are aligned with program characteristics (e.g., enrollment trends, new degrees or new mode of delivery in development) and program review discussion (if applicable). As with all positions, the discussion about instructional needs takes into consideration evidence of need, scope of impact, exploration of other potential ways to address the need, and worst-case scenario if the hire is not made. The data presented in Table 3 are based on IPEDS data, so they include only filled positions on November 1.

Table 3: Faculty by College

Fiscal Year	2014-15			2015-16			2016-17			2017-18			2018-19		
College	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total
Education and Behavioral Sciences	96	115	**211**	98	105	**203**	96	116	**212**	109	124	**233**	108	153	**261**
Humanities and Social Sciences	121	40	**161**	111	60	**171**	116	43	**159**	117	45	**162**	121	56	**177**
Monfort College of Business	36	14	**50**	33	13	**46**	33	15	**48**	32	17	**49**	34	12	**46**
Natural & Health Sciences	140	67	**207**	146	75	**221**	152	67	**219**	152	77	**229**	156	78	**234**
Performing and Visual Arts	77	31	**108**	80	34	**114**	71	48	**119**	78	45	**123**	77	53	**130**
University College	2	0	**2**	2	0	**2**	2	0	**2**	4	3	**7**	1	0	**1**
Library	16	6	**22**	15	7	**22**	15	5	**20**	17	6	**23**	17	6	**23**
Split among colleges	2	7	**9**	0	20	**20**	0	11	**11**	0	11	**11**	0	0	**0**
Total	**490**	**280**	**770**	**485**	**314**	**799**	**485**	**305**	**790**	**509**	**328**	**837**	**514**	**358**	**872**

Source: IRAS

Salary Expense Trends

As shown in Table 4, fiscal year 2018-19 actual faculty salary expense was $48.9 million, a 14% increase from fiscal year 2013-14, while actual exempt and classified salary expense was $50.3 million, a 13% increase from fiscal year 2013-14. Graduate and teaching assistant salary expenses were $12.1 million, an increase of 24% for the same period. Total fiscal year 2017-18 salary expenses, including graduate assistants, teaching assistants, student workers, and temporary employees, were $119.6 million, an increase of 14% over the five-year period. Expenses shown below do not include fringe benefits.

Table 4: 5-year Actual Salary Expense Trends – All Funds

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Five-year Change
Faculty Salaries							
Regular	$ 32,363,306	$ 33,670,256	$ 33,901,508	$ 34,873,965	$ 36,917,676	$ 37,688,968	16%
Adjunct & Other	10,510,715	10,195,318	10,529,720	11,311,359	11,417,380	11,219,069	7%
Total Faculty Salaries	**$ 42,874,021**	**$ 43,865,574**	**$ 44,431,228**	**$ 46,185,324**	**$ 48,335,056**	**$ 48,908,037**	**14%**
Staff Salaries	**$ 44,693,270**	**$ 46,474,754**	**$ 47,326,202**	**$ 50,349,386**	**$ 51,031,844**	**$ 50,300,889**	**13%**
Grad & Teach Asst	9,801,063	9,842,578	10,339,684	11,898,909	12,756,222	12,131,026	24%
Students & Other	7,333,594	7,236,325	7,322,741	7,664,190	8,109,443	8,262,185	13%
Total Salaries	**$104,701,948**	**$107,419,231**	**$109,419,855**	**$116,097,809**	**$120,232,565**	**$119,602,137**	**14%**

Notes:
(1) All funds include operating, research grants, research incentives, innovation, multiyear, etc.
(2) Regular faculty salaries are for full- and part-time faculty with authorized positions for the academic year and include chair and director stipends.
(3) Adjunct and other faculty salaries include adjunct, summer, interim, overload, personal service agreements (PSAs) and other faculty salary expense.
(4) Staff salaries include full- and part-time exempt and classified, overtime, shift differential, stipends, PSAs, non-base building increases and other exempt and classified salary expense.
(5) Graduate and teaching assistant expense includes stipends, tuition and fee assistance, and room and board scholarships.
Source: Annual Financial Reports

External Salary Comparisons

Both employee counts and compensation levels affect total salary expense. UNC froze faculty and staff salaries for 2009-10, 2010-11, and 2011-12 to generate short-term savings to help build reserves for use in the event of further state funding cuts. By 2012 the salary freeze had begun to have a corrosive effect on faculty and staff recruitment and retention, which led to the development of the Compensation Identity. The Compensation Identity states that UNC will base compensation decisions on three principles:

1. To fulfill our promise of transformative education to students, we must be competitive in the local and national markets for talented faculty and staff.
2. We will be forthright with current and prospective employees about where we fit in the market so they can make informed career decisions
3. We will address compensation considerations as a central component of the budget process rather than as an afterthought.

When we instituted the Compensation Identity in the spring of 2012, we set a goal to move UNC's average faculty salary and average administrator salary to 90% of the average at identified peer institutions by fiscal year 2016-17. There were 5% faculty and exempt staff salary pools in 2012-13 and 2013-14, 3% pools in 2014-15, 2015-16 and 2016-17 and a 2% pool in 2017-18. These salary increases took faculty salaries from 82.7% of peers in 2011-12 to 90.0% of peers in 2015-16 and administrator salaries from 76.0% of peers to 86.8% of peers for the same period, before declining to 87.0% and 80.9%, respectively, for 2016-17, as shown in Table 5. Beginning 2017-18 the comparison group was changed from identified NCHEMS peers to all doctoral institutions that responded to the CUPA survey. Historically, CUPA median salaries have been higher for this group compared to our small group of NCHEMS peers. This resulted in a further decline in our overall percentage of peer salaries for 2017-18 to 84.7% for faculty and 77.8% for administrators. Faculty and exempt staff salaries were frozen for 2018-19, causing a decline for 2018-19 to 81.6% for faculty and 77.7% for administrators.

Table 5: Average UNC Salaries Compared to Peer Average/Median

UNC Faculty and Administrator Salaries Compared to CUPA Averages FY 2015 - FY 2016 and CUPA Medians FY 2017 - FY 2019

FACULTY BY RANK	FY 2015 (Fall 2014)				FY 2016 (Fall 2015)				FY 2017 (Fall 2016)				FY 2018 (Fall 2017)				FY 2019 (Fall 2018)			
	UNC Number	UNC Average	CUPA Average	UNC % of CUPA	UNC Number	UNC Average	CUPA Average	UNC % of CUPA	UNC Number	UNC Average	CUPA Median	UNC % of CUPA	UNC Number	UNC Average	CUPA Median	UNC % of CUPA	UNC Number	UNC Average	CUPA Median	UNC % of CUPA
Professor	178	89,678	99,162	90.4%	168	91,014	100,693	90.4%	167	91,828	104,999	87.5%	182	90,306	107,200	84.2%	197	88,444	109,547	80.7%
Associate Professor	131	66,325	75,666	87.7%	137	67,527	77,240	87.4%	128	69,022	80,214	86.0%	125	68,507	81,692	83.9%	121	66,614	83,343	79.9%
Assistant Professor	121	56,582	61,663	91.8%	110	57,041	62,462	91.3%	131	57,614	66,721	86.4%	138	57,679	68,118	84.7%	138	58,155	70,165	82.9%
Instructor	73	42,251	49,558	85.3%	54	46,174	48,896	94.4%	57	47,130	52,578	89.6%	63	48,726	53,887	90.4%	56	49,774	55,407	89.8%
Total	**503**	**68,752**	**76,823**	**89.5%**	**469**	**71,022**	**78,911**	**90.0%**	**483**	**71,229**	**81,863**	**87.0%**	**508**	**70,922**	**83,695**	**84.7%**	**512**	**70,891**	**86,890**	**81.6%**

ADMINISTRATORS BY LEVEL	FY 2015 (Fall 2014)				FY 2016 (Fall 2015)				FY 2017 (Fall 2016)				FY 2018 (Fall 2017)				FY 2019 (Fall 2018)			
	UNC Number	UNC Average	CUPA Average	UNC % of CUPA	UNC Number	UNC Average	CUPA Average	UNC % of CUPA	UNC Number	UNC Average	CUPA Median	UNC % of CUPA	UNC Number	UNC Average	CUPA Median	UNC % of CUPA	UNC Number	UNC Average	CUPA Median	UNC % of CUPA
President	1	300,116	396,889	75.6%	1	310,116	418,278	74.1%	1	316,318	450,000	70.3%	1	322,644	466,981	69.1%	1	325,000	491,736	66.1%
Executive	5	202,747	234,400	86.5%	5	211,008	242,933	86.9%	6	210,191	250,181	84.0%	6	213,632	267,259	79.9%	5	205,548	258,502	79.5%
Senior Management																				
Other Administrators	50	109,276	123,146	88.7%	54	110,586	126,309	87.6%	56	115,266	142,367	81.0%	59	115,171	147,916	77.9%	55	118,190	151,376	78.1%
Admin. Levels Only	**55**	**117,773**	**133,260**	**88.4%**	**59**	**119,097**	**136,193**	**87.4%**	**62**	**124,452**	**152,801**	**81.4%**	**65**	**124,260**	**158,932**	**78.2%**	**60**	**125,470**	**160,303**	**78.3%**
Admin. Levels & Pres.	**56**	**121,029**	**137,968**	**87.7%**	**60**	**122,280**	**140,894**	**86.8%**	**63**	**127,498**	**157,518**	**80.9%**	**66**	**127,266**	**163,599**	**77.8%**	**61**	**128,741**	**165,737**	**77.7%**

Notes:

(1) UNC uses CUPA surveys of the 10 Peer institutions identified in the NCHEMS study for position matches; doctoral surveys are used for positions with no NCHEMS match.
(2) Vacant positions are not reported.
(3) Executive administrators include vice presidents; Senior Management includes administrators who report directly to the President or who report to a Vice President and have supervisory duties. [See notes 6 and 7 below.]
(4) Beginning FY 2013, adjunct faculty with .75 or greater FTE are included in faculty. [See note 8 below.]
(5) FY 2013 faculty figures were adjusted from preliminary report due to missing data.
(6) Beginning FY 2015, Senior Management and Other Administrators are combined.
(7) Beginning FY 2015, Other Administrators include only administrators reported on the Administrative Salary Survey; prior to that, other departmental and program director positions on the Professional Salary Survey were included.
(8) Beginning FY 2016, adjunct faculty and faculty administrators are not reported as faculty.
(9) Beginning FY 2016, CUPA median replaced CUPA average. Total CUPA comparison figure is average of all medians by position.
(10) Beginning FY 2018, only the CUPA survey of all institutions classified as doctoral is used for matches.

Source: CUPA Annual Salary Surveys

ONE-YEAR SUMMARY

This section focuses on the most recent reporting year compared to the previous year.

Changes in Employee Counts

Tables 6 and 7 present a subset of Table 2 data that shows the one-year change in faculty and staff counts. The total faculty count for fiscal year 2018-19 increased by 35, a growth of 4%, compared to 2017-18, while the staff count decreased by 32, a decline of 3%.

Table 6: Summary of Changes in Full- and Part-time Faculty Counts

Employee Type	2017-18	2018-19	One-year Change
Full-time Faculty	509	514	1%
Part- time Faculty	328	358	9%
Total	**837**	**872**	**4%**

Table 7: Summary of Changes in Full-and Part-time Staff Counts

Employee Type	2017-18	2018-19	One-year Change
Full-time Staff	920	900	(2%)
Part-time Staff	63	51	(19%)
Total	**983**	**951**	**(3%)**

Table 8 presents employee counts by IPEDS Standard Occupation Code (SOC) category.

Table 8: Counts by SOC Codes

Current IPEDS HR Categories		2017-2018	2018-2019
Instructional Staff SOC 25-1000	Full-Time	509	514
	Part-Time	328	358
	Category Total	**837**	**872**
Librarians, Curators, and Archivists SOC 25-4000	Full-Time	23	22
	Part-Time	1	1
	Category Total	**24**	**23**
Student and Academic Affairs and Other Ed Services SOC 25-2000 + 25-3000 + 25-9000	Full-Time	53	44
	Part-Time	2	2
	Category Total	**55**	**46**
Management SOC 11-0000	Full-Time	75	71
	Part-Time	1	1
	Category Total	**76**	**72**
Business and Financial Operations SOC 13-0000	Full-Time	134	155
	Part-Time	10	12
	Category Total	**144**	**167**
Computer, Engineering, and Science SOC 15-0000 + 17-0000 + 19-0000	Full-Time	86	99
	Part-Time	7	4
	Category Total	**93**	**103**
Community, Social Service, Legal, Arts, Design, Entertainment, Sports, and Media SOC 21-0000 + 23-0000 + 27-0000	Full-Time	137	106
	Part-Time	10	10
	Category Total	**147**	**116**
Healthcare Practitioners SOC 29-0000	Full-Time	5	8
	Part-Time	0	0
	Category Total	**5**	**8**
Service SOC 31-0000 + 33-0000 + 35-0000 + 37-0000 + 39-0000	Full-Time	191	202
	Part-Time	9	7
	Category Total	**200**	**209**
Sales SOC 41-0000	Full-Time	0	0
	Part-Time	0	0
	Category Total	**0**	**0**
Office and Administrative Support SOC 43-0000	Full-Time	157	144
	Part-Time	23	14
	Category Total	**180**	**158**
Natural Resources, Construction, and Maintenance SOC 45-0000 + 47-0000 + 49-0000	Full-Time	38	44
	Part-Time	0	0
	Category Total	**38**	**44**
Production, Transportation, and Material Moving SOC 51-0000 + 53-0000	Full-Time	21	5
	Part-Time	0	0
	Category Total	**21**	**5**
Total Staff	Full-Time	1,429	1,414
	Part-Time	391	409
	Category Total	**1,820**	**1,823**

Source: IPEDS

DEMOGRAPHIC INFORMATION

Race and Ethnicity

UNC strives to be a welcoming and inclusive campus. Fiscal year 2016-17 included a reorganization with a new Vice President for Campus Community and Climate. With regard to overall university staffing, we are attentive to the need for faculty and staff who reflect the diversity of our students.

IPEDS gathers race and ethnicity data using the current federal categories. Of note are changes to the way race and ethnicity data are collected. Prior to 2010 the federal reporting categories allowed an individual to select one of the following race categories: American Indian or Alaska Native, Asian or Pacific Islander, Black (non-Hispanic), Hispanic, or White (non-Hispanic). Beginning in 2010 federal reporting questions first ask if an individual is Hispanic/Latino. Only after answering that question can the individual select one or more of the following race categories: American Indian or Alaska Native, Asian, Black or African American, Native Hawaiian or Other Pacific Islander (a new category), or White. Additionally, individuals have the option to choose more than one race for federal reporting.

It is also important to note that beginning with the November 1, 2012, reporting date, IPEDS stopped collecting race and ethnicity data on part-time employees.

Tables 9 and 10 provide faculty and staff (exempt and classified) data by race and ethnicity.

Table 9: Full-time Faculty of Color

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19
Men	31	28	30	34	34
Women	28	32	31	34	34
Total	**59**	**60**	**61**	**68**	**68**
% of All Faculty	**12%**	**12%**	**13%**	**13%**	**13%**

Source: IPEDS

Table 10: Full-time Staff of Color

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19
Men	93	80	86	83	84
Women	87	103	110	116	111
Total	**180**	**183**	**196**	**199**	**195**
% of All Staff	**21%**	**21%**	**21%**	**22%**	**22%**

Note: Data for both faculty and staff of color were inadvertently presented in this table in previous staffing reports. This table reflects corrections to include only staff and corresponding percentages of total (non-instructional) staff.
Source: IPEDS

Appendix A

Key Definitions

Employee	For purposes of this report excludes students and temporary staff.
Staff	Classified and exempt employees. For the past 10 years UNC has routinely converted classified positions to exempt positions.
Exempt	Employees who are not faculty and are not part of the state employee classification system.
Faculty	Employees with instructional positions.
Classified	Employees in positions governed by the state classification system.
Salary Expense	Actual salaries paid and accruals required by generally accepted accounting principles (e.g., salaries paid on July 1, 2016, are included in the salary expense for the fiscal year ending June 30, 2016). Includes faculty, exempt, classified, graduate and teaching assistants, students, and temporary staff.
Standard Occupational Codes	An employment classification system established by the federal government to enable comparison across data sets.

Data Sources:

1. Integrated Postsecondary Education Data System (IPEDS), http://nces.ed.gov/ipeds/
2. College and University Professional Association (CUPA) Annual Salary Surveys
3. UNC Annual Financial Reports