

# Higher Education Overview 2014 Session

Higher Education Subcommittee

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January 13, 2014

# Faculty Salary Process

# Current Faculty Salary Process

- Peer groups are 25 institutions selected through a process that has been in use since the 1980's
- Salary goal is 60<sup>th</sup> Percentile of the peer group
- Staff noted several potential flaws
  - Rank distribution
  - Discipline
  - COLI index
  - Impact of private institutions

Institutional Grouping	Affiliation	Salary Averages (All Ranks)	
		National	Peer Groups
I	Public	86.6	91.8
I	Private	110.2	111.9
II A	Public	68.0	69.3
II A	Private	72.1	76.3
II B	Public	64.1	74.9
II B	Private	66.6	82.6

# Cost of Living Index

- In 2011, Virginia recognized the cost of living index (COLI) as a factor in looking at GMU's peer group
- However, Virginia did not look at impact of COLI on peer group for other institutions
- With the exception of GMU & Mary Washington, the COLI of the peer group for all other Virginia institutions is greater than the Virginia locality
- This could result in peer salary goals being artificially higher than what is necessary to be competitive

Institution	Peer Faculty Salary Average (All Ranks)		
	Raw	COLI-Adjusted	Raw % of Adjust
GMU	100.3	116.1	86.3%
ODU	83.9	78.6	106.7%
UVA	111.1	108.9	102.1%
VCU	93.5	88.0	106.3%
VT	102.5	89.5	114.5%
CWM	108.4	103.6	104.7%
CNU	80.0	69.8	114.5%
UVA-W	68.1	54.0	126.1%
JMU	80.4	74.7	107.6%
LU	72.2	67.2	107.5%
UMW	83.8	107.3	78.1%
RU	75.5	62.6	120.6%
VMI	87.2	78.4	111.3%
VSU	70.6	63.9	110.4%

# Six-Year Plans

# Background

- Staff proposed 6 year Plan process as now used in fall of 2010 at annual HAC Retreat
- The Top Jobs legislation in the 2011 Session incorporated 6 Year Plan process in [§ 23-38.87:17](#). *Institutional six-year plans*

# Six Year Plans

- Colleges and universities six-year plans reflect spending of \$162.4 million in FY 15 and \$313.4 million in FY 16
- Faculty & staff salaries tops the list of new spending with \$49.9 million in FY 15 & \$108.0 million in FY 16
- Additional faculty & staff is a distant second with \$19.1 million in FY 15 & \$37.7 million in FY 16
- O & M for new buildings to include utility costs is third with \$13.8 million & \$23.6 million
- Enrollment & retention is fourth with \$11.9 & \$21.1 million respectively
- Table on next page summarizes all the categories

Category	FY 15	FY 16
Faculty & Staff Salaries	49,942,298	108,037,533
Add'l Faculty & Staff	19,113,306	39,741,780
O & M / Utilities	13,757,251	23,558,864
Enrollment / Retention	11,781,956	20,078,817
TJ 21	10,836,396	17,516,797
Fin Aid	9,334,306	18,439,247
Library / Technology	8,604,695	16,961,194
All Other	39,064,254	69,052,360
Totals	162,434,461	313,386,592

# HB 30 Proposed FY 15 vs 6YP

Institution	% Funded
GMU	46.2%
ODU	154.4%
UVA	28.5%
VCU	72.5%
VT	37.9%
CWM	58.4%
CNU	49.3%
UVA-Wise	131.1%
JMU	80.5%
LU	26.3%
UMW	114.1%
NSU	67.7%
RU	64.4%
VMI	112.6%
VSU	368.1%
RBC	99.5%
VCCS	66.2%
Total	57.3%

- Excludes faculty salaries & fin aid
- HB 30 distributions were made according to a multiple methodology
  - Degree incentives (\$31.5 mil)
  - Base guidelines (\$6.8 mil)
  - Projected enrollment (\$10.5 mil)
- Are results equitable when compared to plans institutions submitted in summer of 2013?

# Intercollegiate Athletics

- Staff have attempted to review athletics using recent APA reports
- Reports lack of standardization in reporting data which makes analysis difficult
- Staff recommends that Committee recommend standardizing reporting for June 2012 data and going forward
  - Consistent treatment of revenues and expenses
  - Consistent distribution across categories
- Suggested format for categories:
  - Football
  - Men's Basketball
  - Women's Basketball
  - All Other Men's Sports
  - All Other Women's Sports
  - Athletic-Related Non-sports (example would be Spirit groups)
  - Non-Athletic