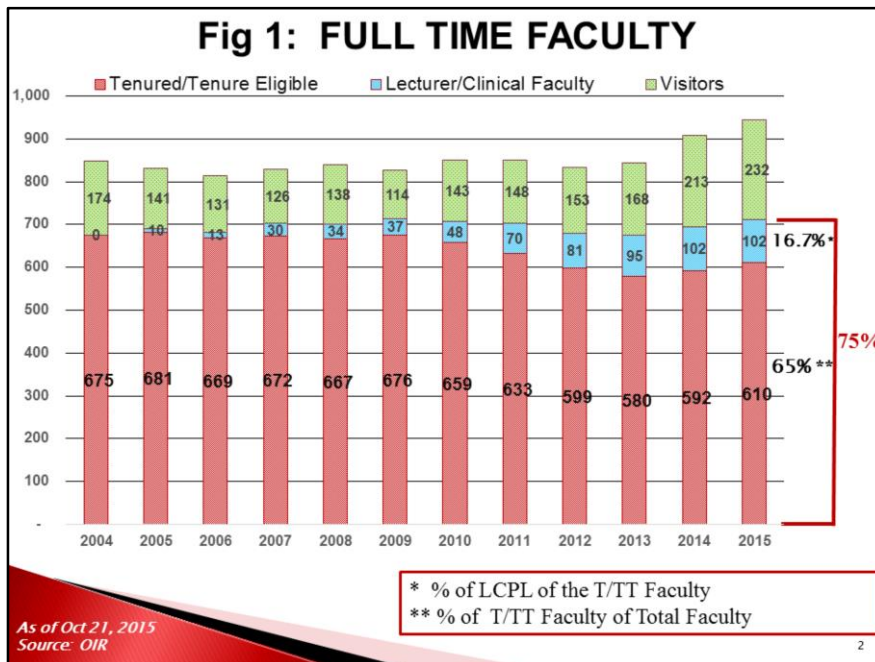# University Senate

Budgetary Symposium Questions Responses (SR16-02)

April 11, 2016
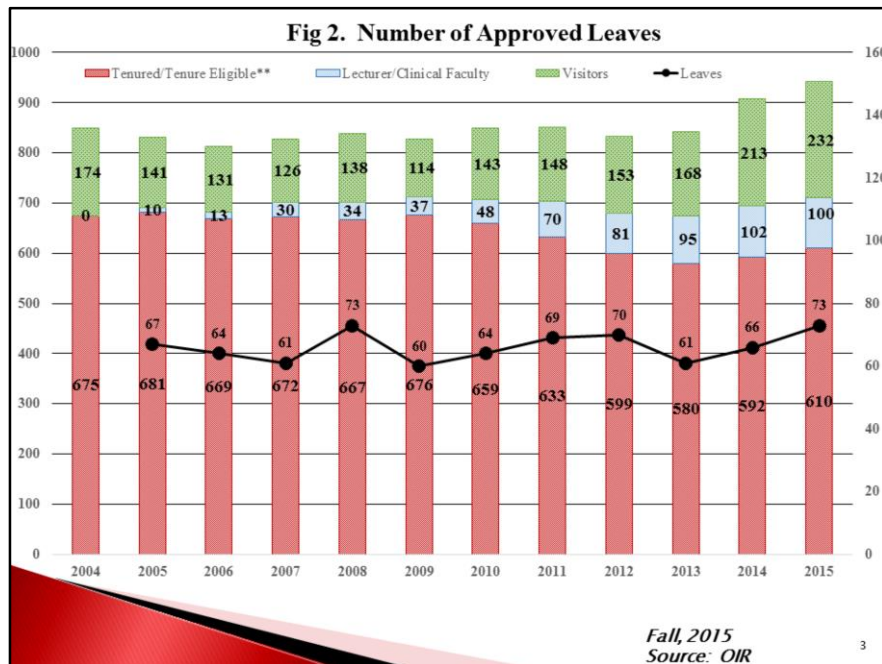
Phyllis Callahan, Provost

Fig 1: FULL TIME FACULTY

From Fall, 2010, there was a decrease in tenure line faculty from 659 in 2010 to 610 in 2015. That is a ***decrease of 49 positions representing a 7.4 % decline*** (49/659 = 7.4%) (**Fig 1**) , not a decline of 12.5% not a decline of 12.5% as originally asserted in the list of questions. Even if we compared the number of T/TT faculty from 2004, when there were 675 faculty to 2015, when there were 610, there is a decline of 65 or 9.6% (65/675). If we look at the past 11 years, we see we had the highest number of tenure / tenure – track faculty in 2005. At that time, there were 681 T/TT faculty so the decline in number was 71 or 10.4% (71/681).

Over this same period of time, University Senate approved the hiring of lecturers and clinical faculty (LCPL) to provide additional teaching support and to allow more flexibility and opportunities for T/TT faculty to pursue research, including research leaves, course reductions, etc. As of Fall, 2015, we had 102 LCPL faculty, comprising 16.7% or T/TT faculty. Tenure / tenure – track faculty comprise 65% of total full time faculty (Total = T/TT + LCPL + visitors, i.e. 610 T/TT + 102 LCPL + 232 visitors = 944; 610/944 = 64.6%). Also, please note that T/TT faculty and LCPL are 75% of total full time faculty (610+102 = 712 and 712/944 = 75.4%).

In Fall, 2010, there were 143 full time visiting faculty in Oxford. In Fall, 2015, there were 232, which is an increase of 89. That represents a 62.2% increase, not a doubling (89/143 = 62.2%). (**Fig 1**).

Fig 2. Number of Approved Leaves

Legend: Tenured/Tenure Eligible** | Lecturer/Clinical Faculty | Visitors | Leaves

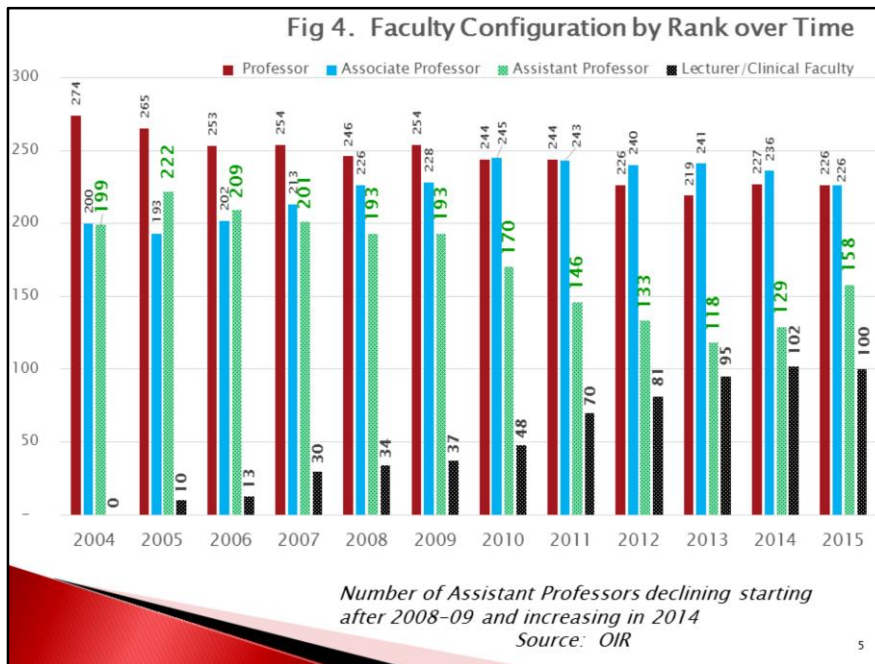| Year	Tenured/Tenure Eligible	Lecturer/Clinical Faculty	Visitors	Leaves
2004	675	0	174	—
2005	681	10	141	67
2006	669	13	131	64
2007	672	30	126	61
2008	667	34	138	73
2009	676	37	114	60
2010	659	48	143	64
2011	633	70	148	69
2012	599	81	153	70
2013	580	95	168	61
2014	592	102	213	66
2015	610	100	232	73

Fall, 2015
Source: OIR

Over this same period of time, the Deans and Provost have sought to maintain the number of assigned research leaves (ARA) and faculty improvement leaves (FIL). As seen in **Fig 2,** while there is fluctuation in the number of approved leaves, these numbers have been relatively constant and there have been recent increases. Also, please note that, with the exception in 2007 and 2009, we have consistently approved leaves for at least 10% of our T/TT faculty (**Fig 3).** In order to continue to meet course demands and teaching needs, chairs do seek approval of visiting faculty in some cases. To date, we have not explored the impact of reduced teaching loads for T/TT faculty on the increase in visiting and part time faculty, but we can do that to help make decisions about hiring faculty to achieve the configuration that supports our research and teaching missions.

Department faculty, chairs and deans have taken a great deal of care to hire visiting faculty who are effective teachers. Visiting faculty make important contributions to the teaching mission and provide flexibility and opportunities for T / TT faculty to have teaching load reductions, ARA and/or FIL. They also allow us to adapt to the profile of an incoming class so that we meet course demands and students' needs. Student learning outcomes are evaluated by department faculty; I am not aware of any decrease in student learning. In fact, we have multiple indicators that student learning is very high. For example, admission to graduate and professional schools are typically well above the national average. Employment opportunities remain high for our students. These outcomes are an indication of student success and reflect, in part, the great care the chairs, directors and deans take when hiring faculty, including visiting faculty.

Fig 3. Faculty Leaves
Percentage of Tenure / Tenure Track Faculty
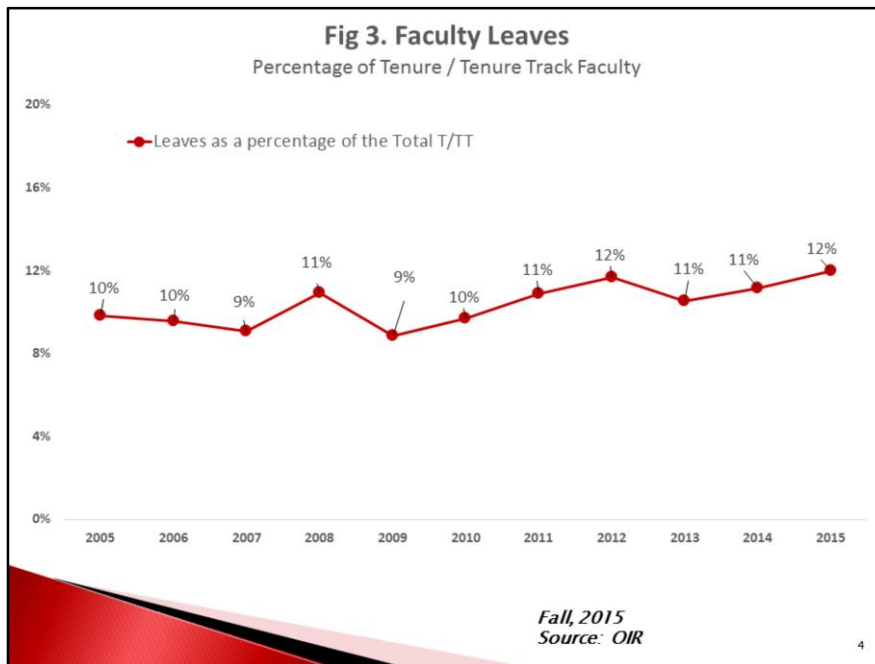
Please note that, with the exception of 2007 and 2009, approximately 10 % of tenure / tenure- track faculty have consistently been approved for leaves (**Fig 3).**

Fig 4. Faculty Configuration by Rank over Time

Number of Assistant Professors declining starting after 2008-09 and increasing in 2014
Source: OIR

Another way to examine changes in faculty configuration over time is to determine the changes, by rank as shown in this figure (**Fig 4**). After the severe economic downturn in 2008/09, there were declines in T/TT hiring, resulting in fewer assistant professors (**green bars**); the number of associate (**blue bars**) and full (**red bars**) professors fluctuated, but remained over 450. It is clear that the economic downturn in 2008 / 09 resulted in fewer faculty at the assistant professor rank, i.e. from 201 in 2007 before the deep recession to 118 in 2013, the lowest number in this 6 year period. This is a reduction of 84 positions, which is a 41% decline (84/201 = 41%). To try to offset the impact of the recession, while maintaining strong teaching quality and stability, as well as preserving research productivity and opportunities for faculty to have research leaves (Fig. 3), we increased the number of the number of LCPL (**black bars**) and visiting faculty (see **Figs 1 and 2**).

As we continue to recover from that deep economic recession, we are again increasing the number of assistant professors. Between 2014 and 2015 alone, there was an increase of 29 assistant professors (**Fig 4**) for a 22% increase (29/129 = 22%).

Fig 5: Faculty – Hires and Searches
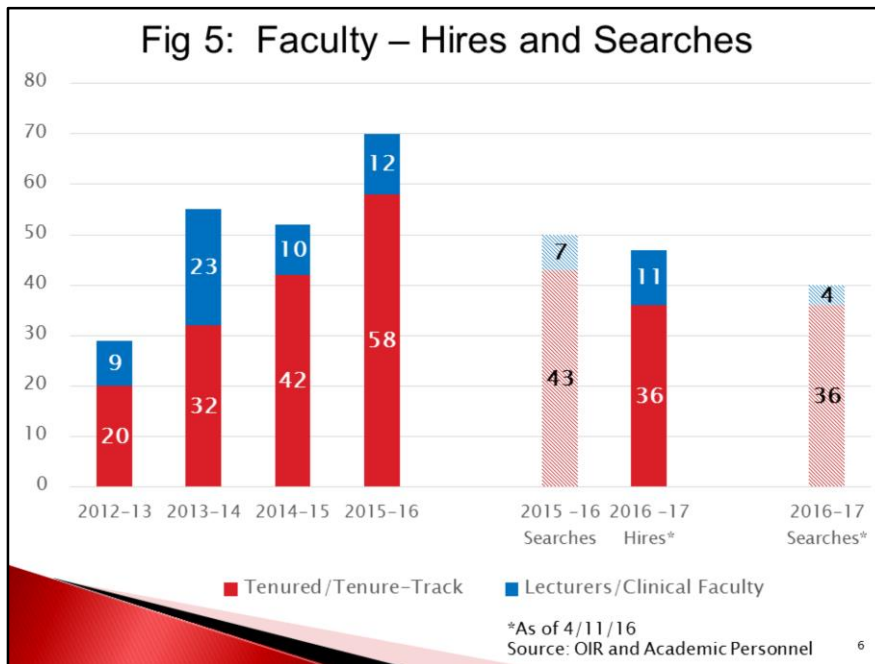
In this figure, the solid bars are faculty who are already hired and the hatched bars are searches that are currently underway in 2015-16 or have been approved for 2016-17.

As the economy has stabilized and we have had success in recruiting and yielding our classes, we are increasing the number of tenure track hires again (**Fig 5**) and this will continue to increase the number of T/TT faculty.

The number of new T/ TT faculty has been increasing since 2012 and this has been intentional. As we develop hiring plans, increasing the number of T/TT faculty is a priority.

NB: The number of LCPL searches approved in 2015-16 was 7, but 11 were hired for 2016-17. These usually result from chairs requesting VAP be converted to LCPL faculty.
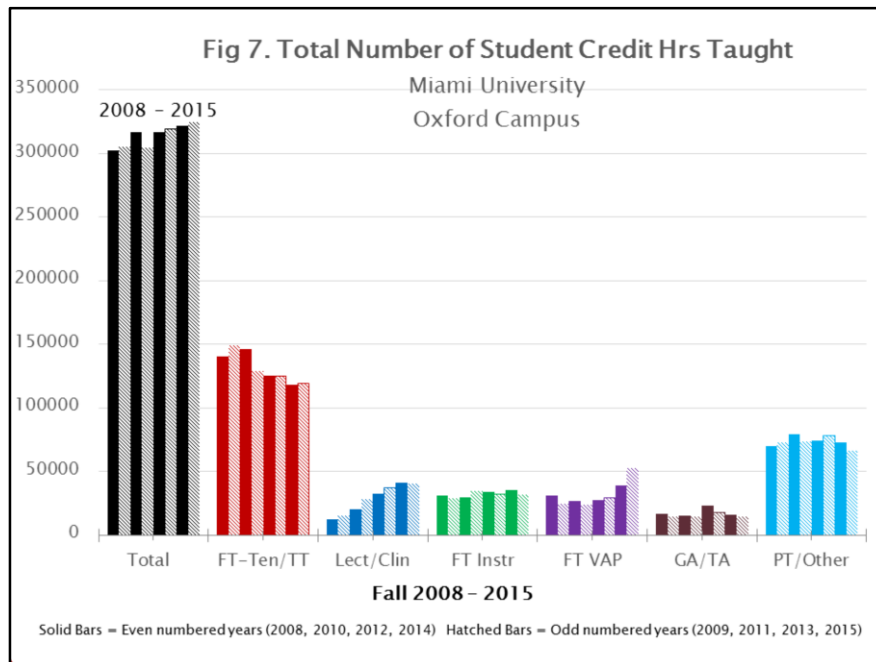
Fig 6. % Distribution of "Instructional" Staff by Head Count
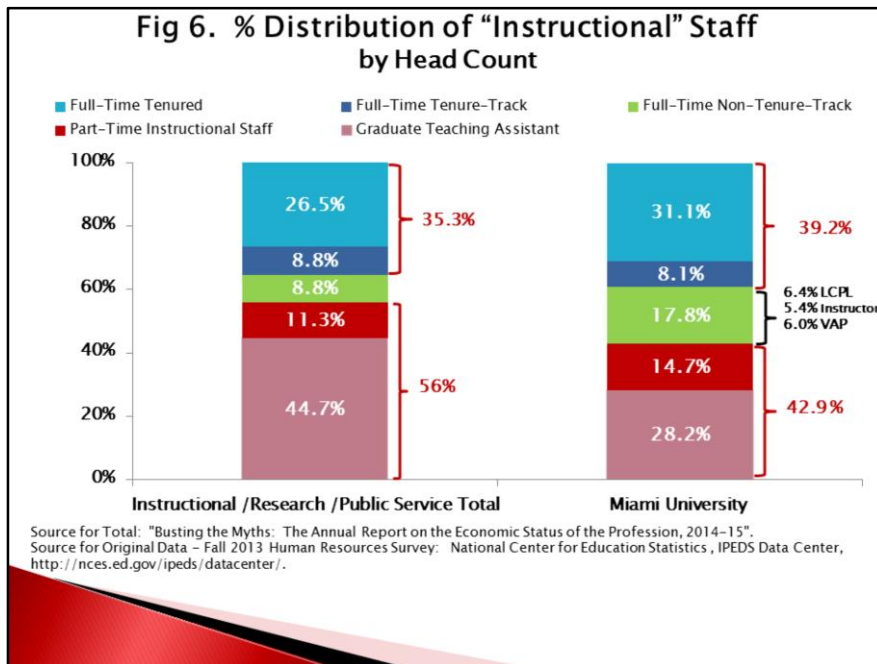
This slide shows the configuration of Miami University "instructional" staff compared with national data. Please note: These are head counts. These data do NOT represent the % of instruction provided by a particular category. The data do show the % of individuals in each category. For example, 28.2% are classified as graduate / teaching assistants, but they deliver only about 8% of our credit hours (**Fig 7**). Credit hour contribution by rank / category is shown in Figures 7 – 18.

T/TT faculty at Miami University comprise 39.2 % (31.1% tenured + 8.1% in the tenure track = 39.2%) of personnel that are categorized as "instructional" staff, which is above the national average.

At MU, the "Full Time Non-Tenure Track" category include 6.4% who are LCPL faculty (NB: of the 17.8% who are identified as "Full Time Non-Tenure Track, 6.4% are LCPL). When that 6.4% is added to the % T/TT, 45.6% of our faculty are in the T/TT or LCPL categories (31.1% tenured + 8.1% Tenure Track + 6.4% LCPL); *no visiting faculty are included in this percent*. In contrast, the national data reported indicate there are 44.1% T/TT and FT non-tenure track faculty (26.5% Tenured + 8.8% T/T + 8.8% Full Time Non-Tenure Track) and that includes visiting faculty.

The part- time faculty are above the national average. At MU, PT faculty include per credit hour faculty hired by departments as well as staff teaching courses, e.g. Student Affairs staff teaching in EDL, as well as KNH PAL courses.

Fig 7. Total Number of Student Credit Hrs Taught
Miami University
Oxford Campus

Solid Bars = Even numbered years (2008, 2010, 2012, 2014) Hatched Bars = Odd numbered years (2009, 2011, 2013, 2015)

This figure depicts the ***total number of student credit hours*** generated on the Oxford campus over time. To be clear, student credit hours are calculated as follows:

course credit hours X number of students in the class = Total student credit hours.
For example, a 3 credit hour course with 25 students equals 75 student credit hours.

In this figure, the solid bars show the total student credit hours taught in even numbered years between 2008 – 2015, i.e. 2008, 2010, 2012 and 2014, while the hatched bars show the total student credit hours taught in the odd numbered years, i.e. 2009, 2011, 2013 and 2015. The total credit hours taught by: T/TT faculty are shown in red;   LCPL faculty are shown in dark blue;
FT instructors are shown in green;
FT Visiting Assistant Professors (VAP) are shown in purple;
GA/TA are shown in brown;   PT faculty are shown in light blue

Total student credit hours (**Black bars**) have increased since 2008. The number of student credit hours taught by T / TT faculty (**red bars**) has declined, while the number of student credit hours taught by LCPL has increased (**darker blue bars**). The number of student credit hours taught by FT instructors (**green bars**) and GA/TA (**brown bars**) has remained fairly constant. The number of student credit hours taught by FT VAP was fairly constant until the past 2 years, i.e. 2014 and 2015, when it increased.

Fig 8. Average Student Credit Hours Per Faculty
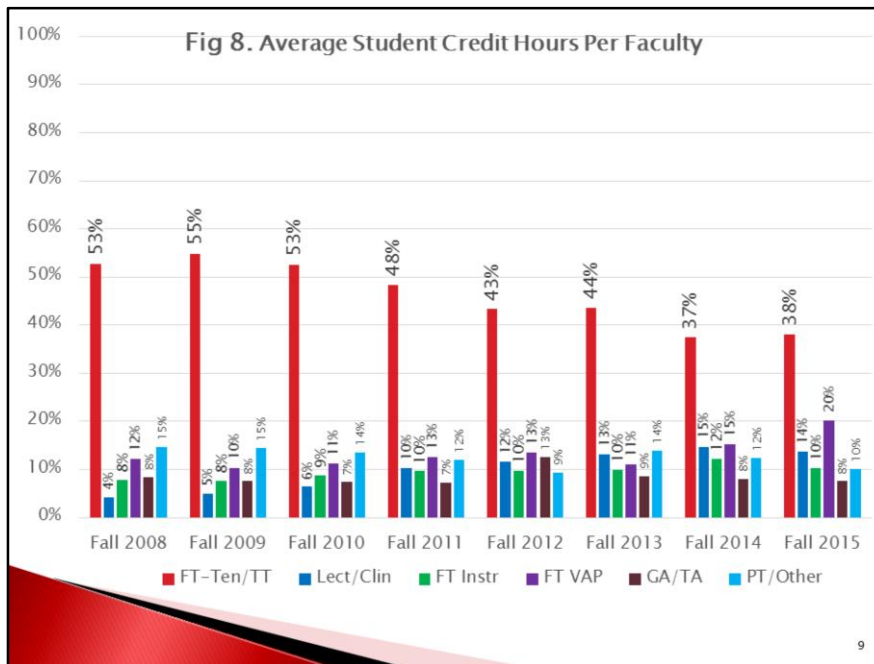
This slide presents the average ***student credit hours*** *(expressed as a percent)* taught by the different categories of instructional staff on an average per faculty member basis.

The majority of student credit hours is delivered by T/TT faculty. On average, the % of the student credit hours taught by T/TT faculty has declined since 2008, from 53% to 38% in 2015, while the % taught by LCPL has more than tripled, i.e. from 4% in 2008 to 14% in 2015. The % taught by VAP has increased by 75%, i.e. from 12% to 20%. The % taught by PT faculty has actually decreased by 1/3, i.e, from 15 to 10%. The % taught by GA / TA has remained fairly constant at ~8%.

Fig 9. Arts and Science
Total Student Credit Hours by Faculty Rank
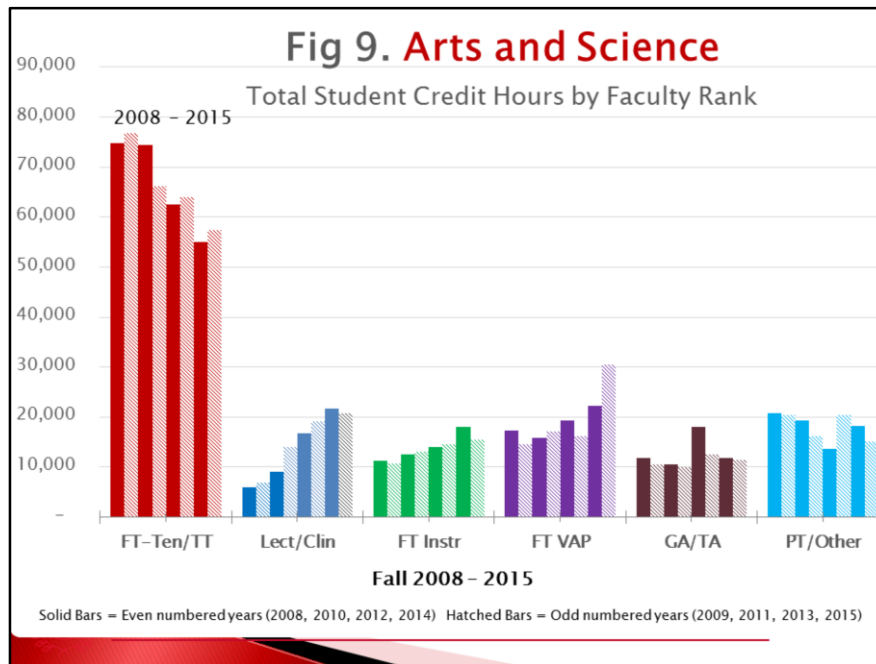
This figure and the next set of figures (Figs 10-18) are organized in the same way. This figure depicts the *number of student credit hours (see legend of Fig 7 for explanation of Student Credit Hours)* generated by the different categories of instructional staff in the CAS on the Oxford campus over time.

Solid bars show the student credit hours taught in even numbered years between 2008 – 2015, i.e. 2008, 2010, 2012 and 2014, while the hatched bars show the total student credit hours taught in the odd numbered years, i.e. 2009, 2011, 2013 and 2015. The total credit hours taught by:

> T/TT faculty are shown in red;
> LCPL faculty are shown in dark blue;
> FT instructors are shown in green;
> FT Visiting Assistant Professors (VAP) are shown in purple;
> GA/TA are shown in brown;
> PT faculty are shown in light blue

The total number of student credit hours taught by T/TT faculty (red bars) has decreased over time, while the number of credit hours taught by LCPL (dark blue bars) is increasing. The distribution of student credit hours across other categories is fairly consistent, with increases in credit hours taught by FT VAP in 2014 and 2015.
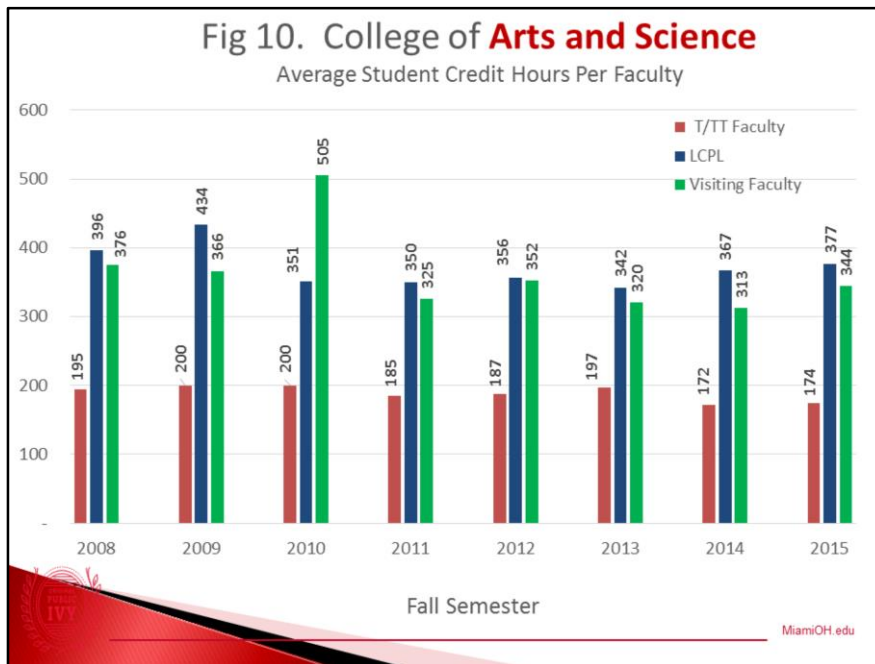
Fig 10. College of **Arts and Science**
Average Student Credit Hours Per Faculty

This slide depicts the average student credit hours taught by instructional staff category. For example, average student credit hour per faculty is calculated as follows: 50 T/TT faculty teach 2,000 total student credit hours *(see legend of Fig 7 for explanation of Student Credit Hours)* resulting in an average of 400 student credit hours per T/TT faculty.

While there is variation from year to year, the average % of student credit hours taught by T/TT faculty has declined since 2008, while the % taught by LCPL and VAP does seem to be fairly consistent, except in 2010 (increased student credit hours were taught by VAP).
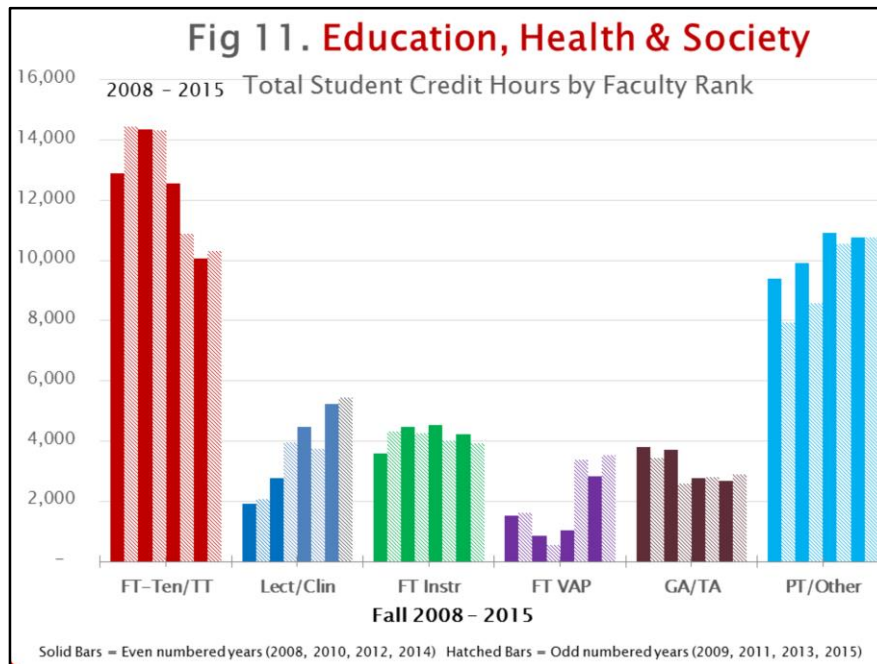
Fig 11. Education, Health & Society
2008 – 2015 Total Student Credit Hours by Faculty Rank
Fall 2008 – 2015
Solid Bars = Even numbered years (2008, 2010, 2012, 2014) Hatched Bars = Odd numbered years (2009, 2011, 2013, 2015)

This figure depicts the ***number of student credit hours*** generated by the different categories of instructional staff in the EHS on the Oxford campus over time.

Solid bars show the student credit hours taught in even numbered years between 2008 – 2015, i.e. 2008, 2010, 2012 and 2014, while the hatched bars show the total student credit hours taught in the odd numbered years, i.e. 2009, 2011, 2013 and 2015. The total credit hours taught by:

> T/TT faculty are shown in red;
> LCPL faculty are shown in dark blue;
> FT instructors are shown in green;
> FT Visiting Assistant Professors (VAP) are shown in purple;
> GA/TA are shown in brown;
> PT faculty are shown in light blue

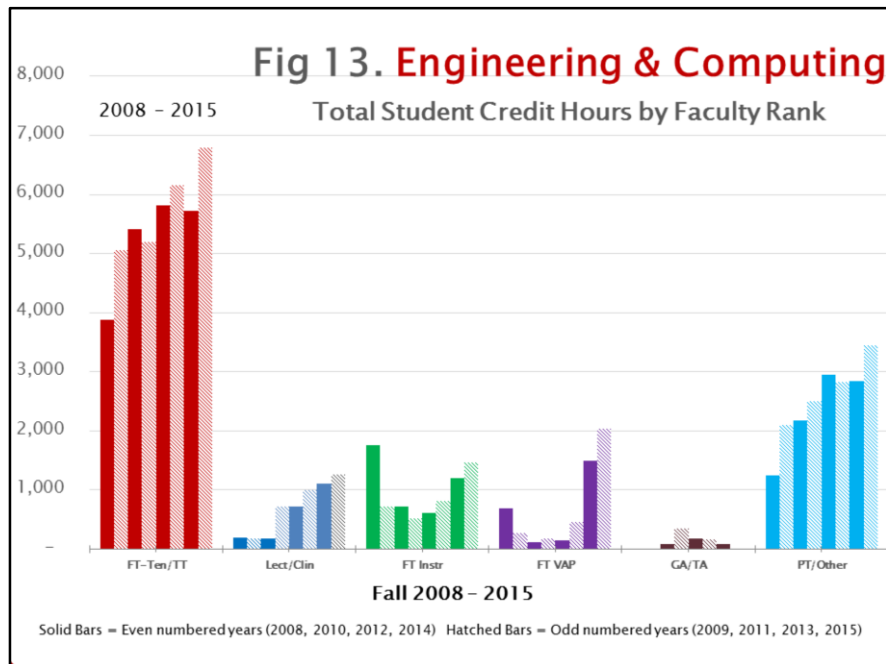The number of student credit hours taught by T/TT faculty (**red bars**) has decreased over time, while the number taught by LCPL (**darker blue bars**) and VAP (**purple bars**) has increased. Other categories have been fairly consistent.

NB: PT/Other category includes PAL courses as well as the EDL and EDP courses that are traditionally taught by Student Affairs staff, GA, other administrative staff.
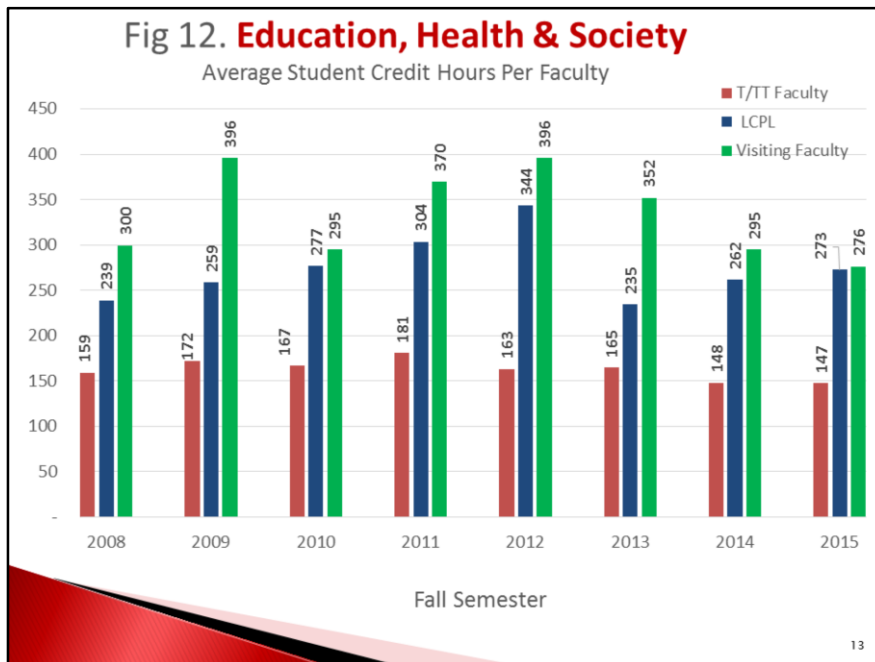
Fig 12. **Education, Health & Society**
Average Student Credit Hours Per Faculty

This slide depicts the average student credit hours taught by instructional staff category. For example, average student credit hour per faculty is calculated as follows: 50 T/TT faculty teach 2,000 total student credit hours *(see legend of Fig 7 for explanation of Student Credit Hours)* resulting in an average of 400 student credit hours per T/TT faculty.

On average, the number of student credit hours taught by T/TT faculty has declined; the number taught by LCPL and VAP has varied.

Fig 13. Engineering & Computing
Total Student Credit Hours by Faculty Rank
2008 – 2015

Fall 2008 – 2015

Solid Bars = Even numbered years (2008, 2010, 2012, 2014) Hatched Bars = Odd numbered years (2009, 2011, 2013, 2015)

This figure depicts the ***number of student credit hours*** generated by the different categories of instructional staff in the CEC on the Oxford campus over time.

In this figure, the solid bars show the student credit hours taught in even numbered years between 2008 – 2015, i.e. 2008, 2010, 2012 and 2014, while the hatched bars show the total student credit hours taught in the odd numbered years, i.e. 2009, 2011, 2013 and 2015. The total credit hours taught by:

> T/TT faculty are shown in red;
> LCPL faculty are shown in dark blue;
> FT instructors are shown in green;
> FT Visiting Assistant Professors (VAP) are shown in purple;
> GA/TA are shown in brown;
> PT faculty are shown in light blue

Coinciding with growth in CEC, the number of student credit hours taught by T/TT faculty, as well as by LCPL, VAP and PT faculty has increased over time as has the number of credit taught by other members of the instructional staff, except the GA/TA.
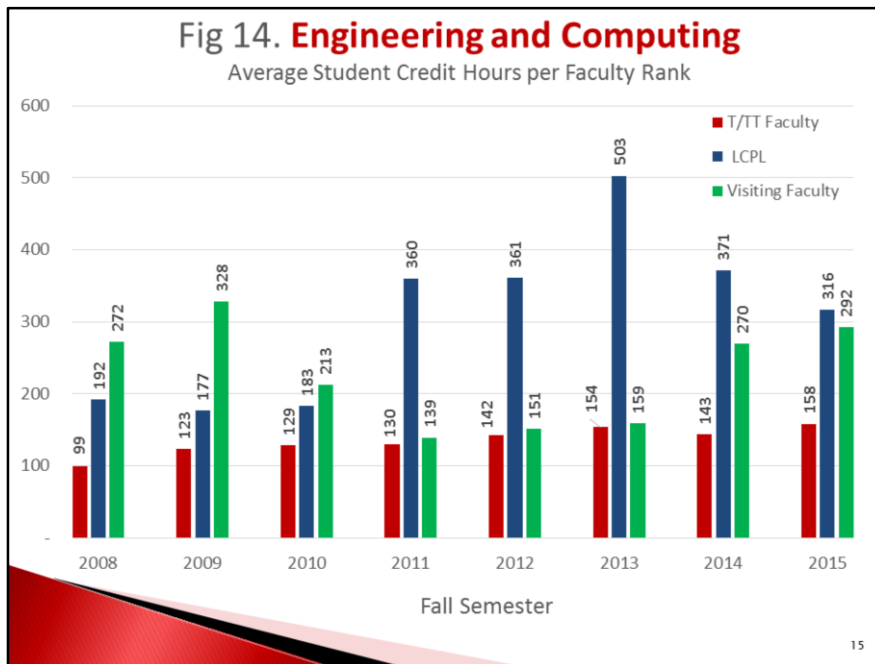
Fig 14. **Engineering and Computing**
Average Student Credit Hours per Faculty Rank

This slide depicts the average student credit hours taught by instructional staff category.   For example, average student credit hour per faculty is calculated as follows: 50 T/TT faculty teach 2,000 total student credit hours *(see legend of Fig 7 for explanation of Student Credit Hours)* resulting in an average of 400 student credit hours per T/TT faculty.

In CEC, the number of student credit hours taught by T/TT faculty, as well as LCPL and VAP, has increased.
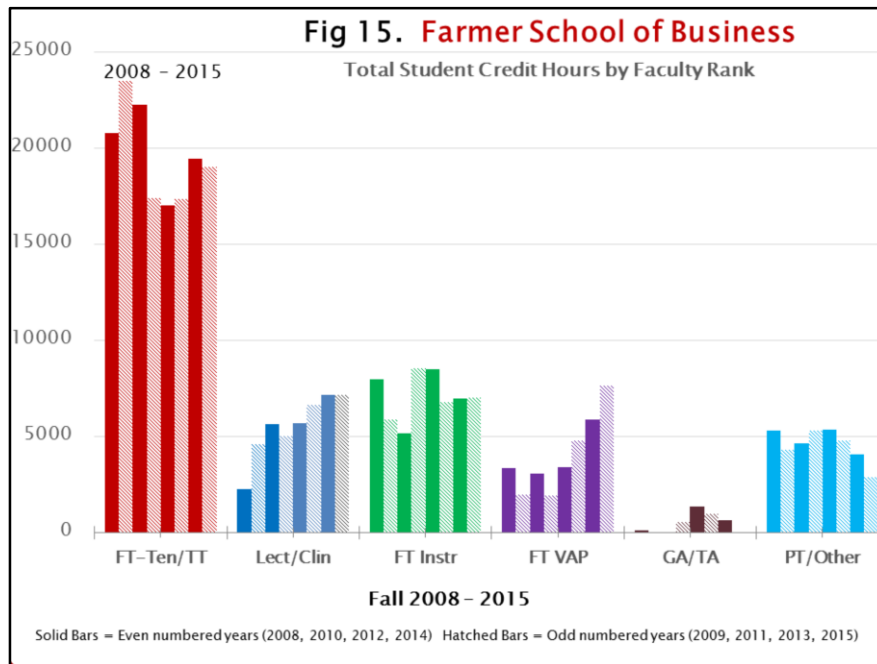
Fig 15. Farmer School of Business
Total Student Credit Hours by Faculty Rank
2008 – 2015
Fall 2008 – 2015
Solid Bars = Even numbered years (2008, 2010, 2012, 2014) Hatched Bars = Odd numbered years (2009, 2011, 2013, 2015)
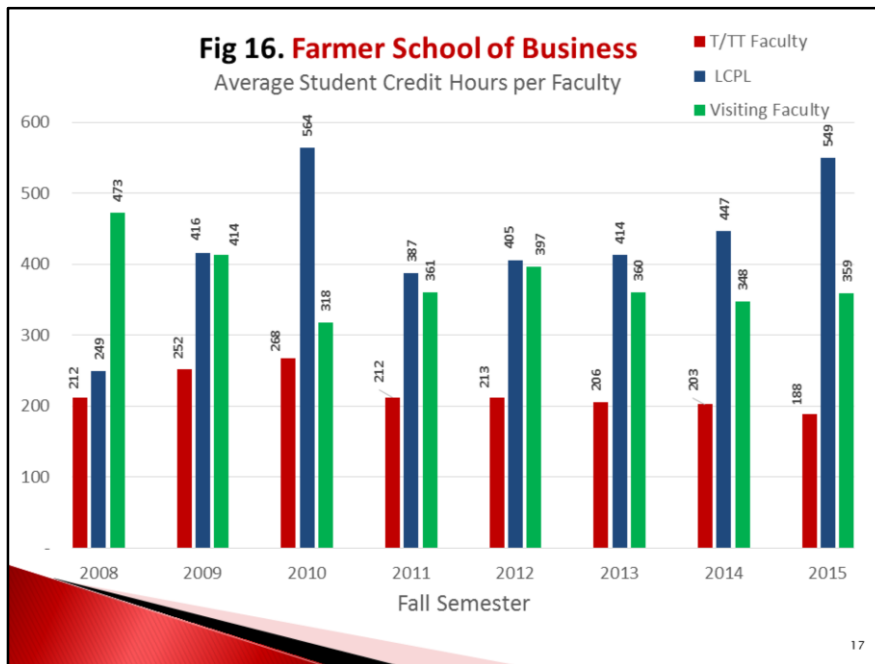
This figure depicts the **number of student credit hours** generated by the different categories of instructional staff in the FSB on the Oxford campus over time.

In this figure, the solid bars show the student credit hours taught in even numbered years between 2008 – 2015, i.e. 2008, 2010, 2012 and 2014, while the hatched bars show the total student credit hours taught in the odd numbered years, i.e. 2009, 2011, 2013 and 2015. The total credit hours taught by:

> T/TT faculty are shown in red;
> LCPL faculty are shown in dark blue;
> FT instructors are shown in green;
> FT Visiting Assistant Professors (VAP) are shown in purple;
> GA/TA are shown in brown;
> PT faculty are shown in light blue

The number of student credit hours taught by T/TT faculty is variable, with a decrease 2011-2013 and an increase starting in 2014. The number of student credit hours taught by LCPL and VAP increased since 2008.

Fig 16. **Farmer School of Business**
Average Student Credit Hours per Faculty

This slide depicts the average student credit hours taught by instructional staff category.   For example, average student credit hour per faculty is calculated as follows:

50 T/TT faculty teach 2,000 total student credit hours *(see legend of Fig 7 for explanation of Student Credit Hours)* resulting in an average of 400 student credit hours per T/TT faculty.

The number of student credit hours taught by T/TT faculty has declines, while the number taught by LCPL has increased and the number taught by VAP has been relatively constant, but decreased since 2008.

Fig 17. Creative Arts
Average Student Credit Hours by Faculty Rank
2008 – 2015
Fall 2008 – 2015
Solid Bars = Even numbered years (2008, 2010, 2012, 2014) Hatched Bars = Odd numbered years (2009, 2011, 2013, 2015)

This figure depicts the **number of student credit hours** generated by the different categories of instructional staff in the CCA on the Oxford campus over time.

In this figure, the solid bars show the student credit hours taught in even numbered years between 2008 – 2015, i.e. 2008, 2010, 2012 and 2014, while the hatched bars show the total student credit hours taught in the odd numbered years, i.e. 2009, 2011, 2013 and 2015. The total credit hours taught by:

> T/TT faculty are shown in red;
> LCPL faculty are shown in dark blue;
> FT instructors are shown in green;
> FT Visiting Assistant Professors (VAP) are shown in purple;
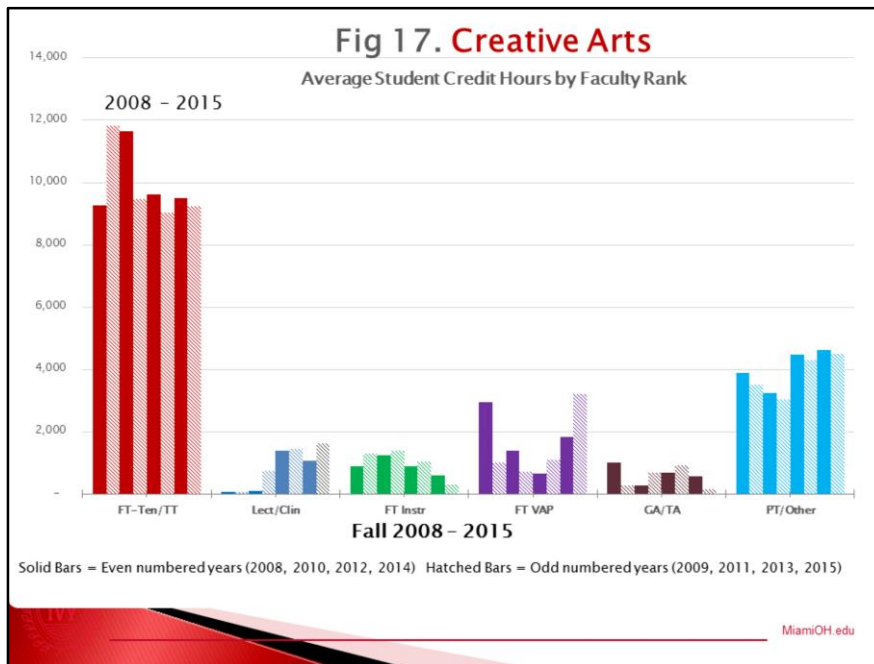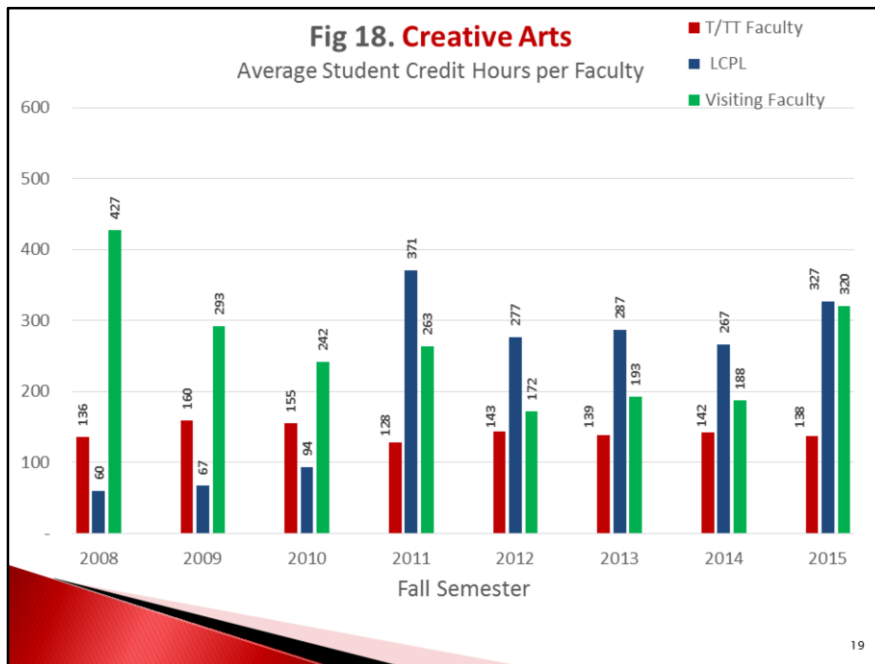> GA/TA are shown in brown;
> PT faculty are shown in light blue

The number of credit hours taught by T/TT faculty has remained fairly constant with an increase in 2009 and 2010. The number of student credit hours taught by LCPL increased and has remained fairly constant since 2012. The student credit hours delivered by VAP has been variable.

Fig 18. Creative Arts — Average Student Credit Hours per Faculty

This slide depicts the average student credit hours taught by instructional staff category.   For example, average student credit hour per faculty is calculated as follows: 50 T/TT faculty teach 2,000 total student credit hours *(see legend of Fig 7 for explanation of Student Credit Hours)* resulting in an average of 400 student credit hours per T/TT faculty.

The number of student credit hours taught by T/TT and LCPL faculty has been fairly constant. The number of student credit hours taught by VAP has been variable with an increase in 2015.

Faculty Salaries

Table 1. Comparison Revenues and Staff / Faculty Ratio			
College / University	**Revenue (Tuition, SSI, Investment Income)***	**Revenue per FTE**	**Staff / Faculty Ratio**
Ohio State	$2,854,666,000	$46,440	6.2
William & Mary	$328,125,315	$39,557	2.2
Clemson U	$700,228,842	$32,853	2.2
U Cincinnati	$1,017,165,708	32,292	1.6
U New Hampshire	$469,396,480	$31,360	2.4
Miami U	**$485,075,151**	**$26,613**	**2.2**
SUNY – Binghamton	$369,495,280	$23,408	2.2
Ohio U	$587,646,767	$21,751	2.3
Bowling Green	$289,071,094	$17,918	1.7

* IPEDS Fall, 2014

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NB: The table presents revenue available from Tuition, state subsidy (SSI) and Investment income. The revenue per FTE is also indicated. The staff to faculty ratio is an indication of staff support per faculty member.

While our revenue per FTE is below some of our benchmarks, i.e. William and Mary, Clemson our staff – faculty ratio is in line with these benchmark Universities and is in line with other Ohio institutions, except BGSU and UC. UC and BGSU likely have a lower staff to faculty ratio because of outsourced services, e.g. dining services.

 NB: Revenue does not include research dollars

Fig 19. Tuition Dependent - E&G Unrestricted Revenue Budget

E&G Tuition & Fees $402.3M 82%

E&G Appropriations, $61.0M 12%

E&G Other Designated, $15.5M 3%

E&G Sales, Grants & Contracts, $4.1M 1%

E&G Investment, Endowment & Gifts, $8.5M 2%
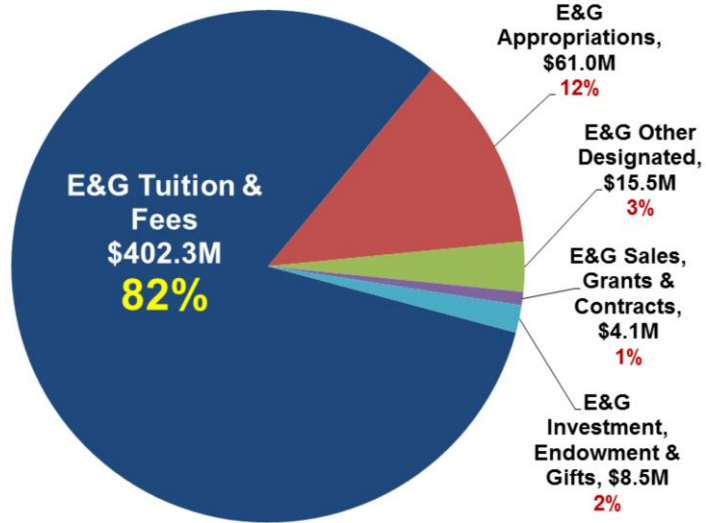
Unrestricted E&G Includes designated funds.

Source: MU Budget & Finance Office

It is important to remember that, as presented in October, because we are so tuition dependent (82% of our revenues are from tuition and fees (**Figure 19**)), there are significant impacts if we under-enroll the class.

Fig 20. FY2016 Oxford E&G Budget by Expense Category
(Excludes scholarships, fellowships waivers & general fee)
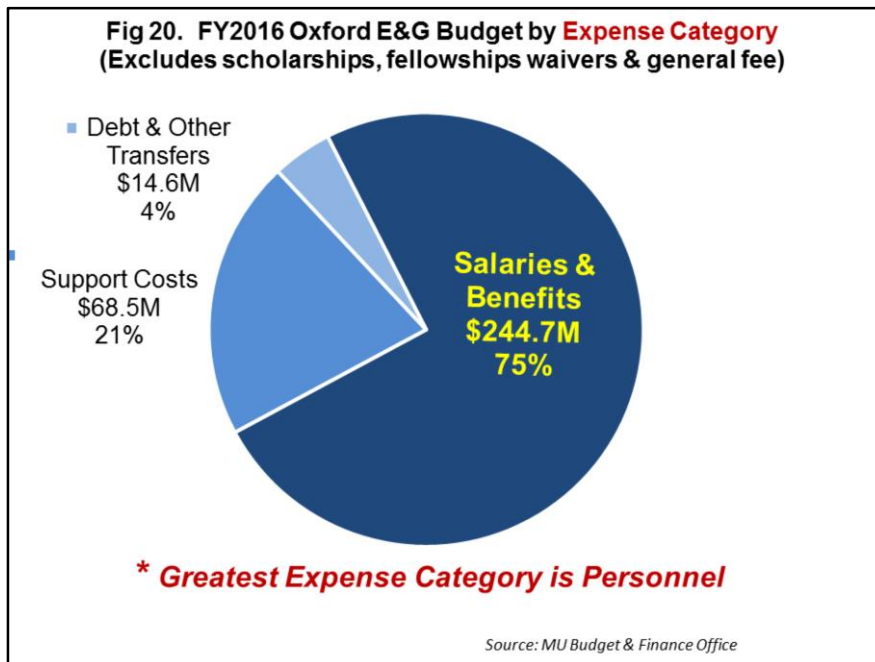
As presented in October, salaries and benefits account for 75% of the University's expenditures (**Fig 20**).

Our ability to meet expenses, including faculty and staff salaries and benefits is highly dependent on tuition (**Fig 19**).

Fig 21. FY 2016 Oxford Total *Expenditure* Budget = $666,774,290

Student Services, $23.0M, 4%

Institutional Support, $52.6M, 8%

IT, $15.4M, 2%

Other General Fee Transfers, $13.4M, 2%

Debt Service, $48.1M, 7%

Plant O&M, $31.3M, 5%

Auxiliaries, $139.8M , 21% (ICA 26.5M, 4%)

Instruction and Other Academic Activities, $247.4M, 37%

Total Academic/Student $366M 55%

Scholarships & Fellowships, $95.7M, 14%
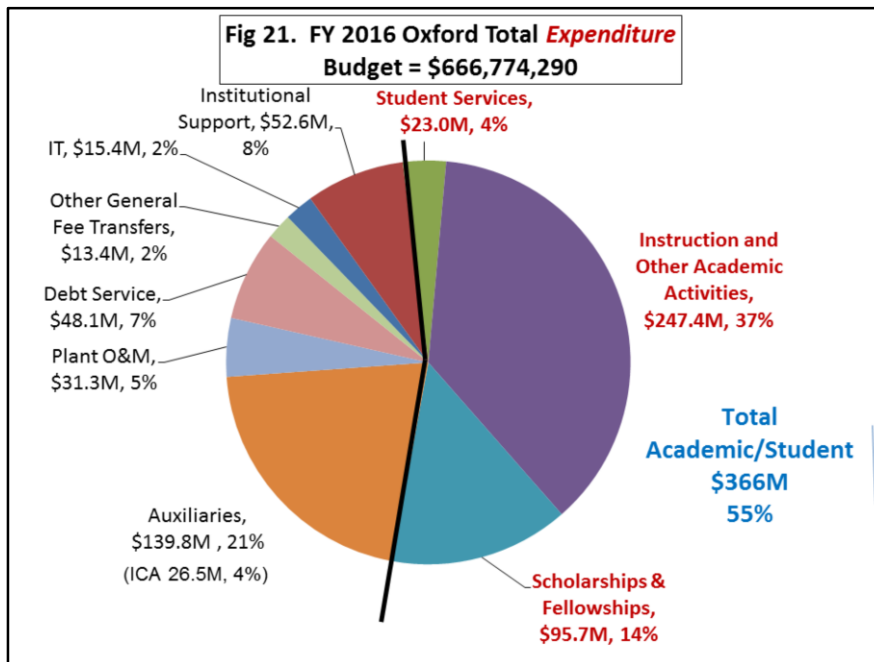
The total dollars expended on Academic / Student Support is $366 million or 55% of the expenditures (total is shown in blue type). Instruction and other academic activities comprise 37%, not 25%, of the expenditures (**Fig 21**).

We will provide a more detailed description of the components of the $247.4 million that comprises the "Instruction and Other Academic Activities" portion of this pie chart.

Fig 22. Undergraduate Resident Tuition Trend

137.9% increase from Fall 1996
Annualized rate of 9.0%
CPI was 2.5%.

18.7% increase from Fall 2006
Annualized rate of 1.76%
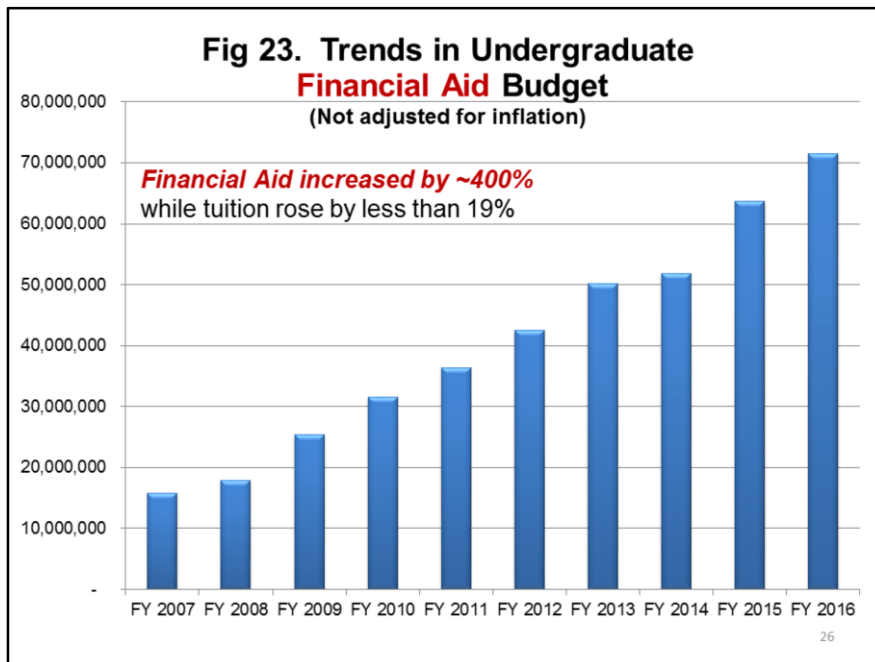CPI was 1.79%

5,058 (Fall 1996), 11,994 (Fall 2006), 14,233 (Fall 2016)

Largest tuition increases occurred between 1996 and 2006
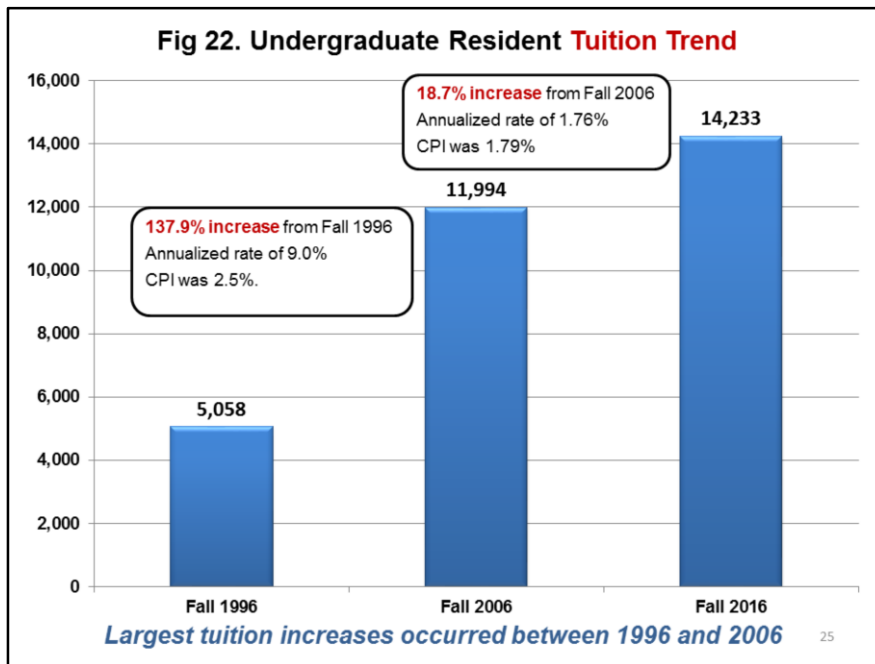
As presented in October, the tuition rate over the last 10 years (2006 – 2016) has seen much less growth than in the previous 10 (**Fig 22**). These data were shared in the Budget Presentation in October.

Fig 23. Trends in Undergraduate Financial Aid Budget
(Not adjusted for inflation)

Financial Aid increased by ~400% while tuition rose by less than 19%

Although there has been a much lower rate of tuition increase since 2006, we continued to increase financial aid (**Fig 23**). These data were shared in the Budget Presentation in October.

Fig 24. Trends in Undergraduate Financial Aid Budget
(Not adjusted for inflation)

Financial Aid increased by ~400% while tuition rose by less than 19%

Endowment needed to offset the cost of financial aid

$352M · $613M · $1.59B
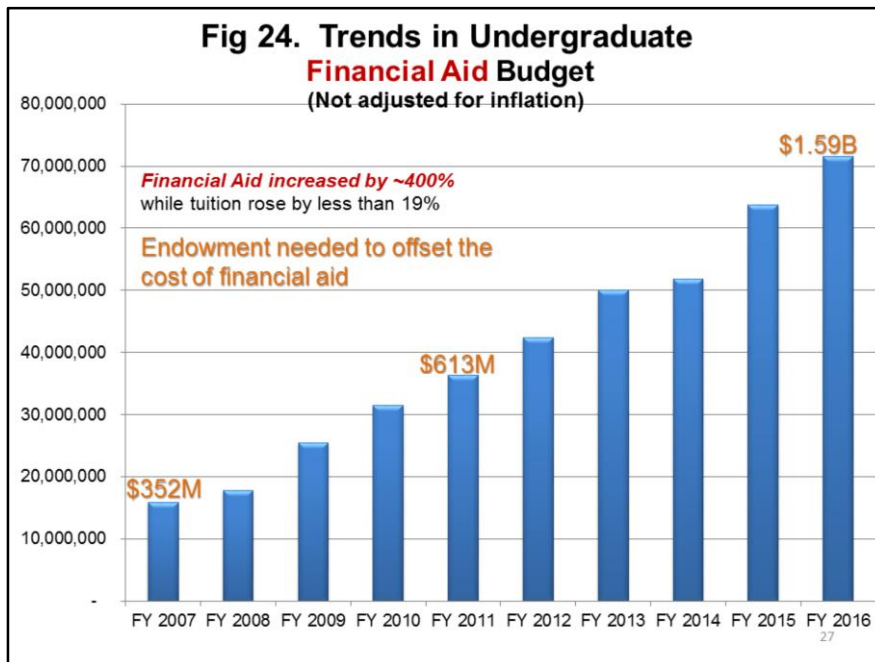
As presented in October, the size of the endowment that would be required to fully fund financial aid at the current level is shown (**Fig 24**). MU has set a very high priority for scholarships in its fund raising efforts.
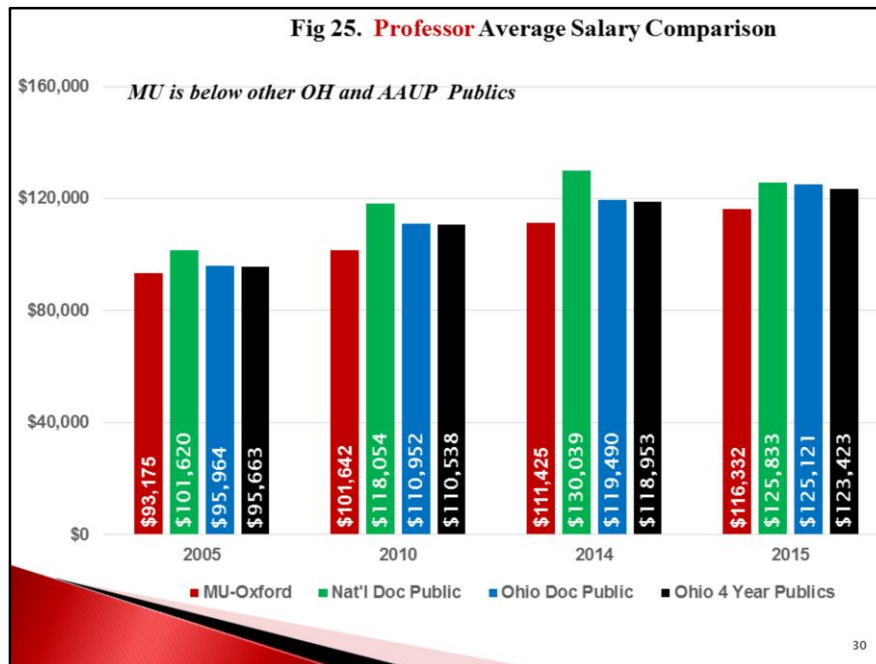
Faculty Salaries

Faculty Salary and Benefits

Benefits (FY 2016):

- Miami University pays a fringe benefit cost = **40.5%**

- Highest reported benefit rate of Ohio public doctoral institutions*

- 5th for all public doctoral universities nationally

    - Universities with higher benefit rates*
        1. Western Michigan
        2. Louisiana Tech
        3. Oregon State
        4. University of Oregon

Source: AAUP Report, April 2015

More information about benefits will be provided in the weekly 3. This slide shows Miami University pays a high rate of the benefits cost according to the AAUP Report. We are conducting further, detailed analysis to determine the impact of benefits on total faculty compensation.

Fig 25. **Professor** Average Salary Comparison

MU is below other OH and AAUP Publics

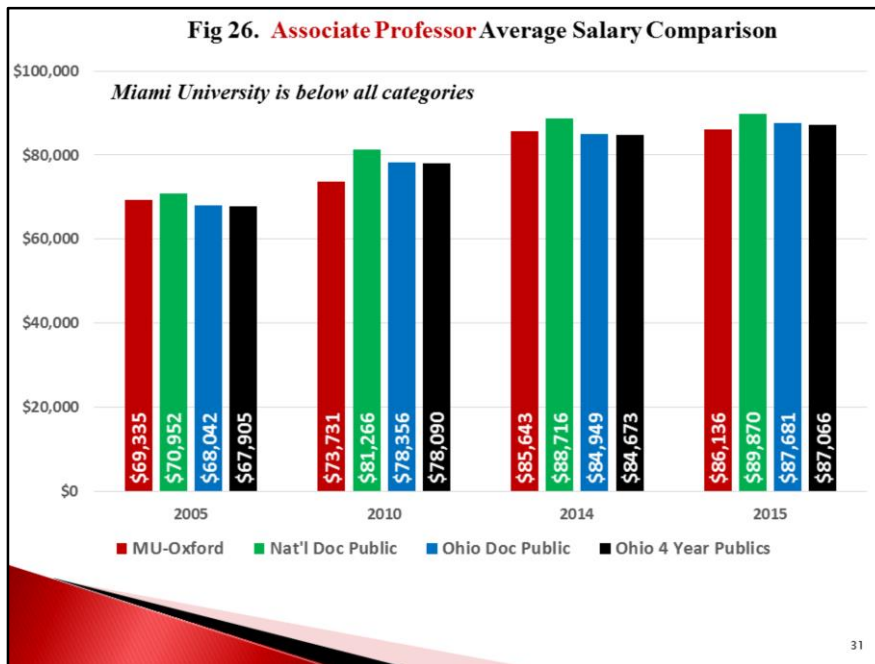|	MU-Oxford	Nat'l Doc Public	Ohio Doc Public	Ohio 4 Year Publics
2005	$93,175	$101,620	$95,964	$95,663
2010	$101,642	$118,054	$110,952	$110,538
2014	$111,425	$130,039	$119,490	$118,953
2015	$116,332	$125,833	$125,121	$123,423

This figure and the next set of figures (Figs. 25 – 27) present faculty salaries at MU compared with updated AAUP data. The **advantage** to comparing MU salaries with AAUP data is that, in 2015-16, 1023 schools participated (144 public doctorals) in providing information for this data set. Additionally, colleges and universities do provide information about benefits to AAUP. That information is not included in this presentation because we need to analyze carefully how other colleges and universities report this information. The **disadvantage** to using the AAUP salary data is that the salaries are only by rank; there is no disciplinary breakdown.

Based on these AAUP data the average salary for full professors for MU is below other OH and AAUP public institutions. NB: the key is on the graph, i.e. red bars are MU – Oxford, green bars are national Ohio public institutions; blue bars are Ohio doctoral public institutions and black bars are Ohio 4 year public institutions.

AAUP provides the following statement about the data (please note: some institutions include data for professional school faculty members:

*The compensation data above are collected annually by the American Association of University Professors. Participation in the AAUP survey is optional; 1,023 institutions submitted data for the 2015-16 academic year. The salary and compensation data cover instructional and research staff members who work full time and whose primary role (more than 50 percent) is instruction, regardless of their official faculty status. The calculations exclude part-time faculty members, medical school faculty members, professors at military institutions who are compensated on a military pay scale, those with faculty status who are primarily administrative officers, and graduate teaching assistants. **Some institutions include data for professional school faculty members**.*

Salary figures exclude summer teaching, stipends and other non-contracted forms of remuneration. When instructors are compensated for 11 or 12 months' work, their salaries are adjusted to a nine-month academic-year basis. Salary figures are rounded to the nearest $100.

Fig 26. **Associate Professor** Average Salary Comparison

Miami University is below all categories

Legend: MU-Oxford (red), Nat'l Doc Public (green), Ohio Doc Public (blue), Ohio 4 Year Publics (black)

Year	MU-Oxford	Nat'l Doc Public	Ohio Doc Public	Ohio 4 Year Publics
2005	$69,335	$70,952	$68,042	$67,905
2010	$73,731	$81,266	$78,356	$78,090
2014	$85,643	$88,716	$84,949	$84,673
2015	$86,136	$89,870	$87,681	$87,066

See notes for Figure 25.

Based on these data, the average salary for associate professors at Miami is below National and Ohio public doctoral institutions as well as Ohio 4 year publics.

NB: the key is on the graph, i.e. red bars are MU – Oxford, green bars are national Ohio public institutions; blue bars are Ohio doctoral public institutions and black bars are Ohio 4 year public institutions.

Fig 27. **Assistant Professor** Average Salary Comparison
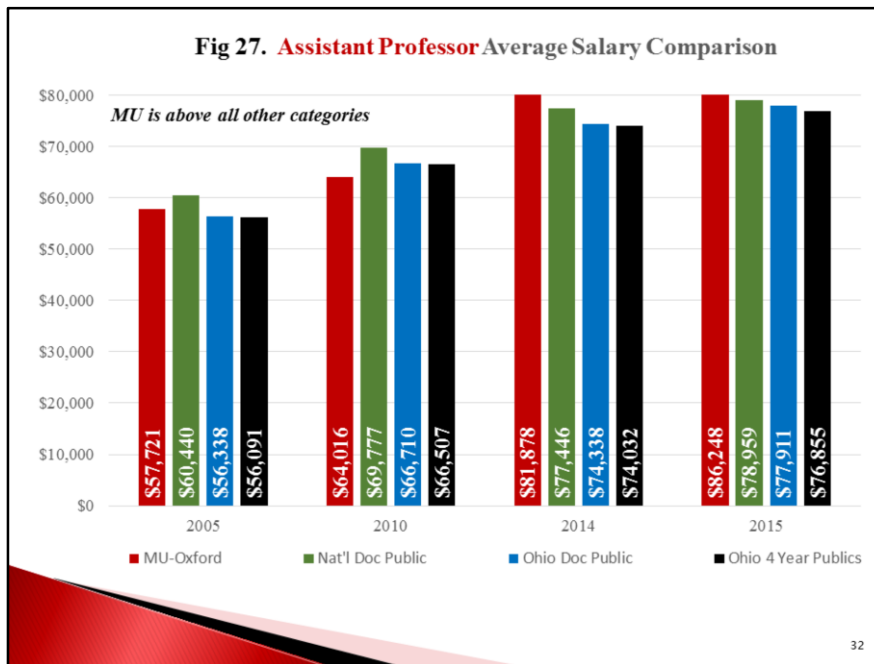
See notes for Figure 25.

Based on these data, the average salary for assistant professors at Miami University is above National and Ohio public doctoral institutions as well as Ohio 4 year publics.

NB: the key is on the graph, i.e. red bars are MU – Oxford, green bars are national Ohio public institutions; blue bars are Ohio doctoral public institutions and black bars are Ohio 4 year public institutions.

Table 2. College and University Professional Association (CUPA) for Human Resources*
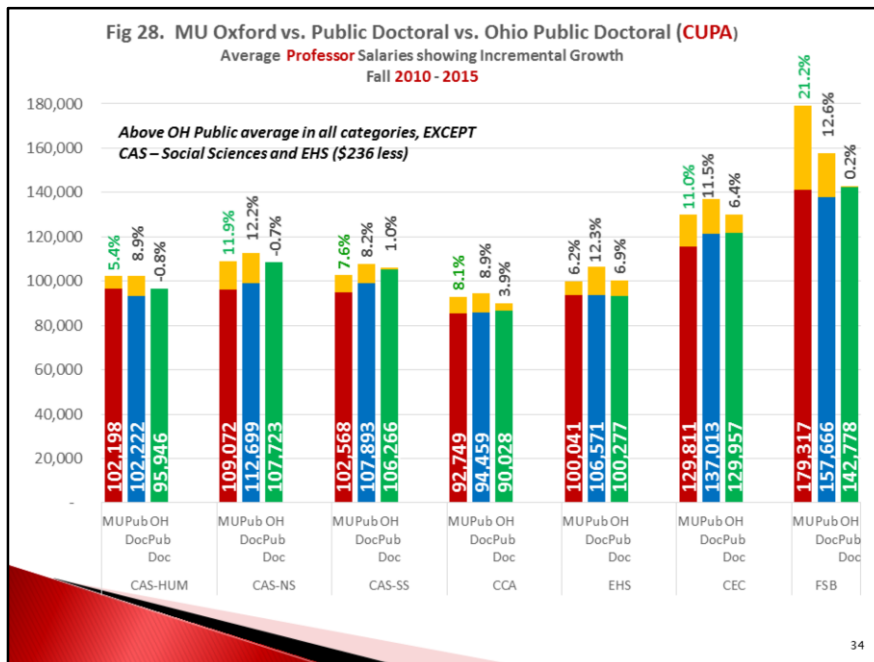
Ohio Public Institutions

Bowling Green State University (Bowling Green, OH)

Kent State University Main Campus (Kent, OH)

Ohio University (Athens, OH)

The Ohio State University Main Campus (Columbus, OH)

The University of Akron, Main Campus (Akron, OH)

University of Cincinnati Main Campus (Cincinnati, OH)

University of Toledo (Toledo, OH)

Wright State University Main Campus (Dayton, OH)

Youngstown State University (Youngstown, OH)

* n=93 Total Public Doctoral Participating Schools

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Given the limitations associated with comparing faculty using AAUP data (see notes for Figure 25), we also analyzed salary using College and University Professional Association (CUPA) for Human Resources data .
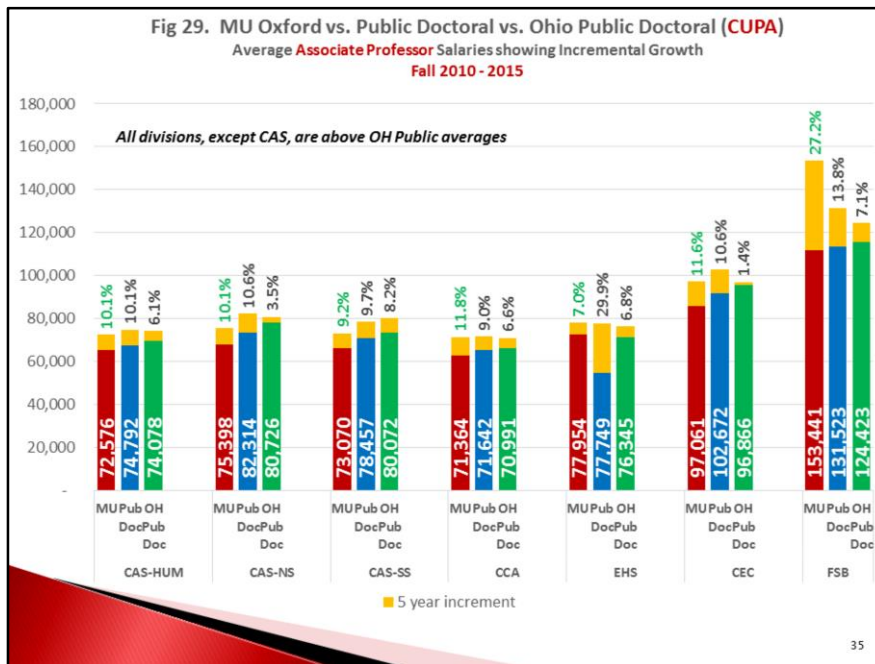
The major *advantage* to using CUPA data is that we can compare salaries by discipline and by cognate areas in the CAS. The major disadvantage is that fewer schools participate, although there is a very good representation of Ohio schools in this data set and these are listed in this table (Table 2). The complete list of schools that report to CUPA are presented at the end of this slide deck.

Fig 28. MU Oxford vs. Public Doctoral vs. Ohio Public Doctoral (CUPA)
Average Professor Salaries showing Incremental Growth
Fall 2010 - 2015

The **red** bars are MU; **Blue** bars are national public doctorals; **Gree**n bars are OH publics; **2015 salary** is shown in *white text in* each of these bars. The **yellow** bars show the % change in salary since 2010; it is not the average increment pool. These salaries were impacted by two years in which there was no increment (AY 2009-10 and 2010-11). Since AY 2011-12, there have increments every year, including two years of additional market adjustments for associate and full professors.

Comparing faculty salaries using the more discipline specific CUPA data shows that, on average, Miami University professors earn salaries above the average in other OH publics EXCEPT in the Social Sciences (CAS) and in EHS (average salary is $236 less). In all cases, except in EHS, the % change (yellow bars) is greater than other OH publics.
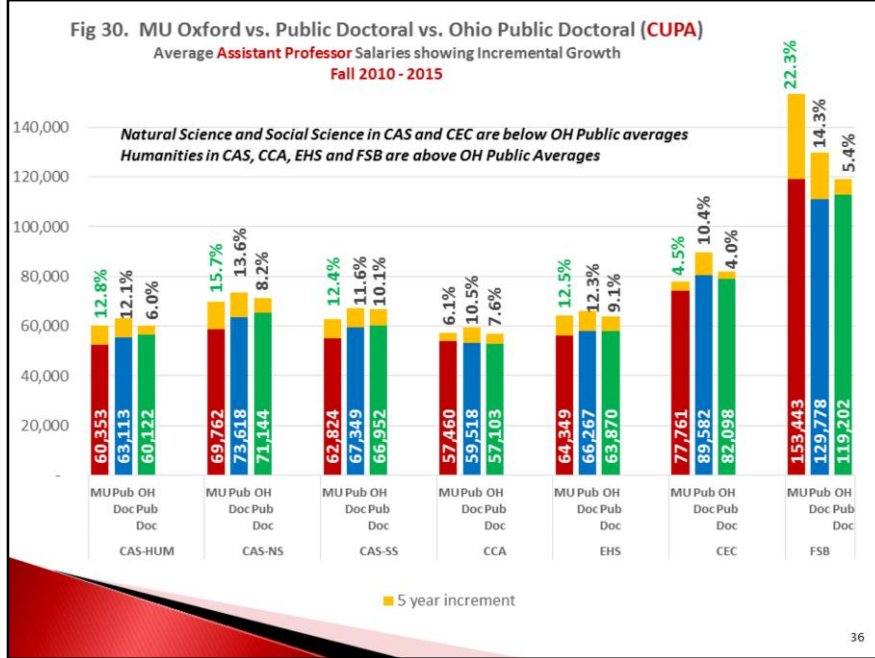
When the % change in average salary is greater than the % change in salary from other Ohio Public institutions, the % change is shown in green text.

Fig 29. MU Oxford vs. Public Doctoral vs. Ohio Public Doctoral (CUPA)
Average Associate Professor Salaries showing Incremental Growth
Fall 2010 - 2015

See details in the legend of Figure 28.

Comparing faculty salaries using the more discipline specific CUPA data shows that, on average, Miami University associate professors earn salaries above the average in other OH publics EXCEPT in the CAS, even though the % change in salary in all units, on average, is greater than other OH publics.

These salaries were impacted by two years in which there was no increment (AY 2009-10 and 2010-11). Since AY 2011-12, there have increments every year, including two years of additional market adjustments for associate and full professors.

Fig 30. MU Oxford vs. Public Doctoral vs. Ohio Public Doctoral (CUPA)
Average **Assistant Professor** Salaries showing Incremental Growth
Fall 2010 - 2015

See details in the legend of Figure 28.

Comparing faculty salaries using the more discipline specific CUPA data shows that, on average, assistant professors in the Natural Science and Social Science areas in CAS as well as assistant professors in CEC are below OH Public averages, while assistant professors in the Humanities in CAS, as well as assistant professors in CCA, EHS and FSB are above OH Public Averages.
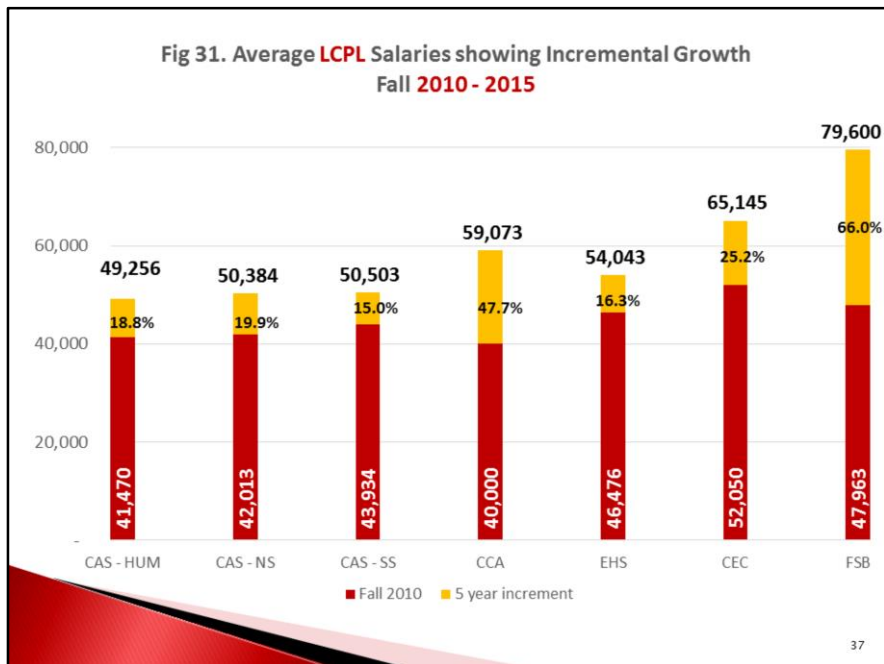
These salaries were impacted by two years in which there was no increment (AY 2009-10 and 2010-11). Since AY 2011-12, there have increments every year, including two years of additional market adjustments for associate and full professors.

Fig 31. Average LCPL Salaries showing Incremental Growth Fall 2010 - 2015

The average salary of LPCL in 2010 are shown (white text) in the red bars with the % change shown in the yellow bars. The average salary, by cognate area in CAS, as well as in the other Oxford academic units, are shown in text above the bars.   Comparisons against benchmarks will be conducted when we have reliable data sets to make these comparisons.

The average salary (in dollars) in 2015 is shown above the bars, with the yellow bars indicating the change between 2010-2015.

Administrative Support

Fig 33. Oxford Staff FTE Classified and Unclassified FT=1; PT=1/3

6.6% decrease over 10 years
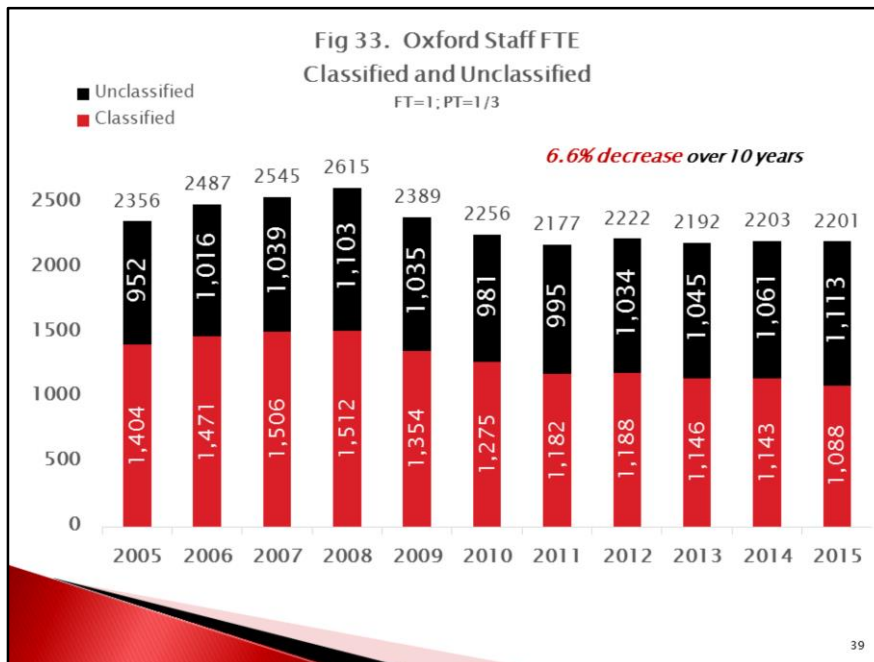
To address the issue of the size of the administrative staff, we determined the total number of classified and unclassified staff over time. To normalize to full time, we considered any part time staff = to 1/3 and present these data as full time staff (3 PT staff was counted as 1 FT staff person).

There has been a *6.6% decrease in staff over the past 10 years*. While there is an increase in the number of UNC staff (black portion of the bars), there is an overall decrease in staff due to the decrease in the number of classified staff (red portion of the bars) Increase in UNC staff likely reflects the changes in job responsibilities as tasks require higher skill levels and greater professional opportunities for employees.

Fig 34. Support Centers
Total of unclassified and classified
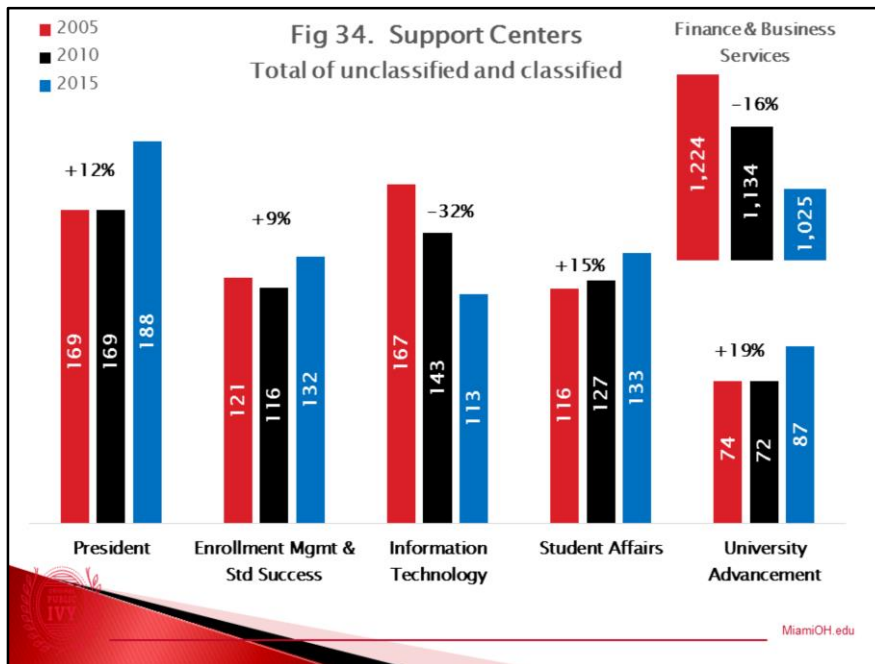
While there has been an overall decrease of 6.6%, there has been growth in some areas, while other areas have decreased. The increase in staff listed under the President's Office include, for example, the addition of a second attorney, a paralegal, and growth in University Communication and Marketing (UCM). Student Affairs growth includes, for example, growth in student counselling services and ADA compliance.

Note : declines in Finance and Business Services as well as in Information Technology.

EMSS growth and UCM growth has produced positive outcomes in class enrollments (See Figure 35, Tables 3 and 4 and slide showing financial aid), which has produced a positive impact on the quality of the class as well as tuition revenues.

Fig 35. Impact: EMSS and UCM Growth
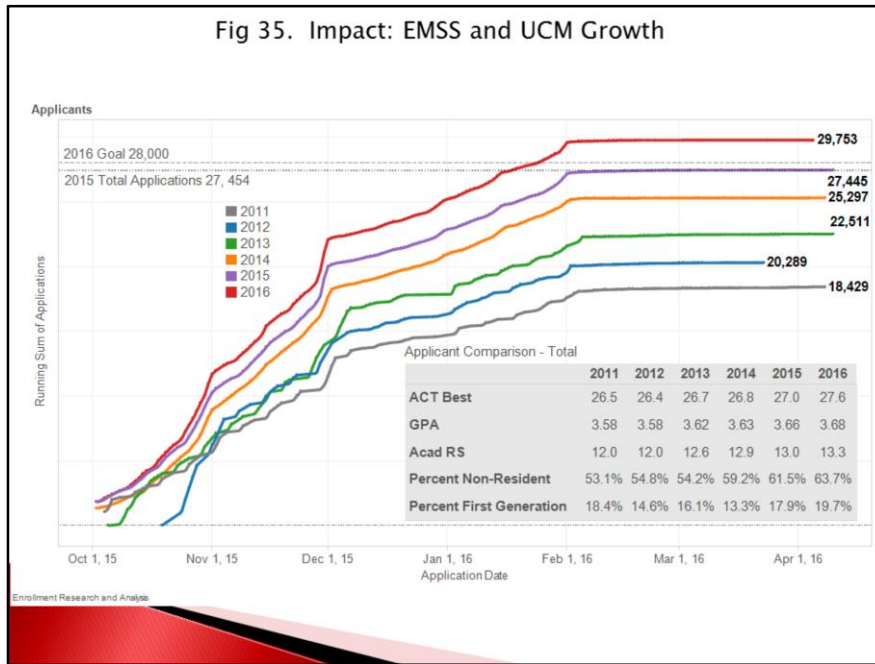
There has been a steady increase in the number of applications to Miami University. Importantly the characteristics of the applicant pool has also steadily increase. This has been accomplished through the efforts of the Office of Admission (EMSS) working with University Communication and Marketing who are appealing to a more diverse demographic from a broader geographic area. These two units are marketing Miami's quality and this has resulted in a substantial growth in very competitive applications.

Table 3. Impact: EMSS and University Communication 2009 – 2016 Admits

Year	Admits	ACT Best	GPA	Curriculum Strength	Non-Resident	Students of Color
2009	13,258	27.1	3.69	12.5	48.3%	11.6%
2011	13,703	27.1	3.70	12.8	51.4%	13.1%
2013	15,034	27.9	3.77	13.9	53.6%	13.4%
2014	16,657	28.3	3.79	14.2	58.3%	13.6%
2015	17,980	28.4	3.81	14.3	60.1%	13.4%
2016	19,361	29.0	3.86	14.8	62.1%	14.2%

Source: Office of Admission
Date: April 8, 2016

This table shows that the quality, as well as the diversity (geographic and students of color) of students admitted to MU have increased over time.

Table 4. Impact: EMSS and University Communication
2009 – 2016 Enrolled

	Enrolled	ACT Best	GPA	Curriculum Strength	Non-Resident	Students of Color
2009	3,240	26.1	3.65	11.4	32.0%	11.7%
2011	3,581	26.4	3.65	11.9	37.6%	11.8%
2013	3,644	27.5	3.72	13.4	39.2%	13.2%
2014	3,641	27.6	3.70	13.2	43.3%	13.0%
2015	3,806	28.0	3.75	13.7	44.1%	13.7%

Source: Office of Admission
Date: April 8, 2016

Table 4 shows that the quality, as well as the diversity (geographic and students of color) of students who enrolled at MU have increased over time.

Need–Based Aid
Fall, 2016

Audience
- Ohio residents
- All Pell eligible students (EFC of approximately $5,200 or less)
- Other targeted audiences with minimal EFC

Awards
- $4,000 award amounts
- Renewable for four years
- Stack on top of all other awards
  - Merit, Bridges, UASP, etc.
 - Miami Access Fellows – awards stack to assist with room & board

Source: Office of Admission
Date: March 15, 2016

Due, in part, to the success of our recruitment and yield efforts, this fall we will be able to offer additional need – based financial aid. This is a result of strategic recruitment efforts and highly successful enrollment. Projected spend of $1.2 - $1.5M.

EFC – Expected Family Contribution

Fig 36. **Academic Affairs** Support Centers
Total of unclassified and classified
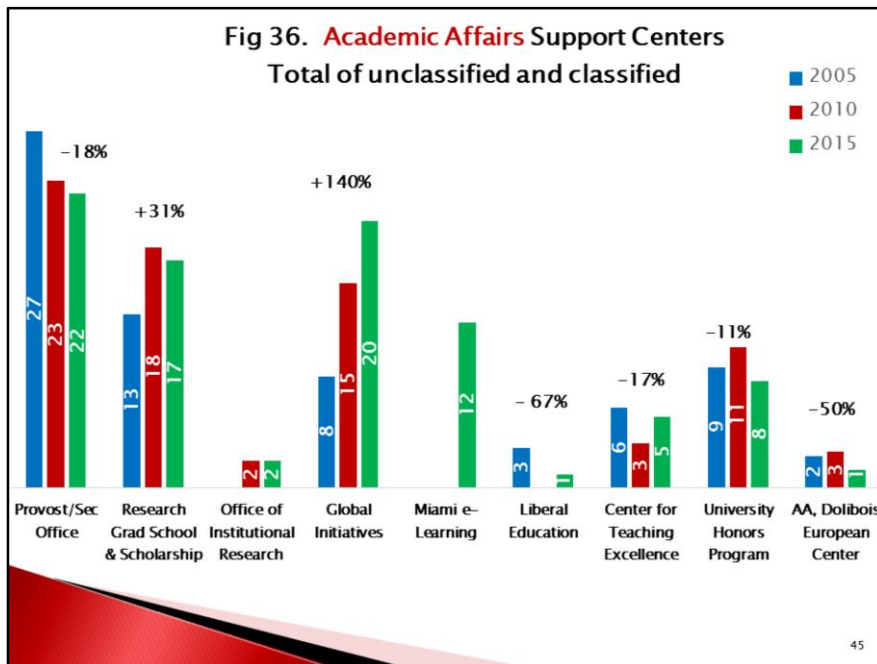
This figure shows the administrative support in the academic areas. Please note that some positions are funded from external sources, e.g. indirect costs fund some positions in OARS. The growth in Global Initiatives is consistent with the growth in the international student population. The growth in e-learning includes shifting resources from other areas.

Fig 37. Academic Division Staff
Total of unclassified and classified
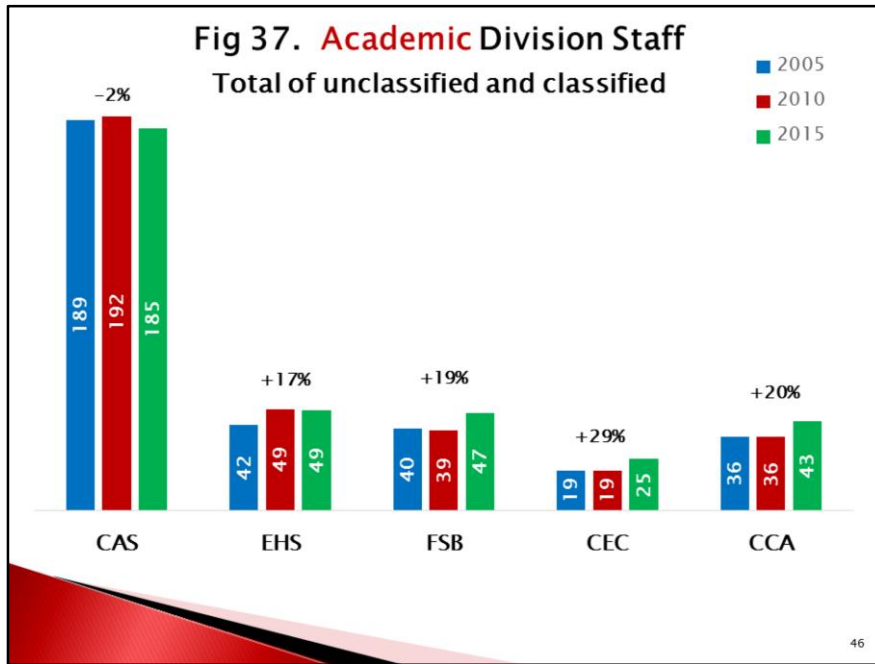
This figure depicts the number of classified and unclassified staff by academic unit. *NB: This includes administrative support within the academic departments.*

Sources:

I. Miami University Office of Institutional Research (OIR) provided all data from reporting services:
1. College and University Professional Association (CUPA) for Human Resources, CUPA-HR salary survey of Four-Year Faculty in Higher Education, 2015-16, 2010-11
2. Integrated Postsecondary Education Data System (IPEDS), FY14 and FY15 Finance and Human Resources Surveys
3. American Association of University Professors (AAUP), 2015-2016 AAUP Faculty Compensation Survey, April 2016
4. American Association of University Professors (AAUP), Academe, March-April 2015 and March-April 2016

II. Miami University Office of Finance and Business Services

III. Miami University Academic Personnel

IV. Miami University Enrollment Management and Student Success Division
1. Miami University Office of Admission

Acknowledgments

Denise Krallman, Director, OIR

Data Trio
    Andrea Bakker, Associate Director, OIR
    Lindsay Carpenter, Manager Academic Affairs, Budget & Operations
    Scott Sportsman, Director of Research & Analysis, EMSS

Dr. David K. Creamer, Senior Vice – President, Finance & Business Services
David Ellis, Assoc VP/Budgeting & Analysis, Finance & Business Services

Academic Personnel
    Celia Ellison, Interim Director

Questions ?

Public Doctoral Colleges and Universities Participating in CUPA
April, 2016

1	Arizona State University (Tempe, AZ)	26	Montana State University – Bozeman (Bozeman, MT)
2	Auburn University (Auburn, AL)	27	New Jersey Institute of Technology (Newark, NJ)
3	Ball State University (Muncie, IN)	28	North Carolina State University (Raleigh, NC)
4	Bowling Green State University (Bowling Green, OH)	29	North Dakota State University Main Campus (Fargo, ND)
5	Central Michigan University (Mount Pleasant, MI)	30	Northern Arizona University (Flagstaff, AZ)
6	Clemson University (Clemson, SC)	31	Northern Illinois University (De Kalb, IL)
7	Cleveland State University (Cleveland, OH)	32	Ohio University (Athens, OH)
8	Colorado School of Mines (Golden, CO)	33	Old Dominion University (Norfolk, VA)
9	Colorado State University (Fort Collins, CO)	34	Oregon State University (Corvallis, OR)
10	East Carolina University (Greenville, NC)	35	Portland State University (Portland, OR)
11	East Tennessee State University (Johnson City, TN)	36	Rutgers the State University of New Jersey New Brunswick Campus (New Brunswick, NJ)
12	Florida Atlantic University (Boca Raton, FL)	37	South Carolina State University (Orangeburg, SC)
13	Florida International University (Miami, FL)	38	South Dakota State University (Brookings, SD)
14	George Mason University (Fairfax, VA)	39	Southern Illinois University Carbondale (Carbondale, IL)
15	Georgia Institute of Technology (Atlanta, GA)	40	Temple University (Philadelphia, PA)
16	Georgia Southern University (Statesboro, GA)	41	Texas A&M University – Commerce (Commerce, TX)
17	Georgia State University (Atlanta, GA)	42	Texas Tech University (Lubbock, TX)
18	Idaho State University (Pocatello, ID)	43	The Ohio State University Main Campus (Columbus, OH)
19	Illinois State University (Normal, IL)	44	The University of Akron, Main Campus (Akron, OH)
20	Indiana State University (Terre Haute, IN)	45	The University of Arizona (Tucson, AZ)
21	Indiana University of Pennsylvania (Indiana, PA)	46	The University of Memphis (Memphis, TN)
22	Kent State University Main Campus (Kent, OH)	47	The University of Montana – Missoula (Missoula, MT)
23	Louisiana State University and Agricultural and Mechanical College – Baton Rouge (Baton Rouge, LA)	48	The University of South Dakota (Vermillion, SD)
24	Louisiana Tech University (Ruston, LA)	49	The University of Texas At El Paso (El Paso, TX)
25	Michigan Technological University (Houghton, MI)	50	University of Alabama (Tuscaloosa, AL)

Public Doctoral Colleges and Universities Participating in CUPA
April, 2016

51	University of Alabama in Huntsville (Huntsville, AL)
52	University of Alaska Fairbanks (Fairbanks, AK)
53	University of Arkansas at Little Rock (Little Rock, AR)
54	University of Arkansas Main Campus (Fayetteville, AR)
55	University of Central Florida (Orlando, FL)
56	University of Colorado Denver (Denver, CO)
57	University of Connecticut (Storrs, CT)
58	University of Georgia (Athens, GA)
59	University of Hawaii at Manoa (Honolulu, HI)
60	University of Idaho (Moscow, ID)
61	University of Illinois at Chicago (Chicago, IL)
62	University of Illinois at Urbana-Champaign (Champaign, IL)
63	University of Kentucky (Lexington, KY)
64	University of Louisiana at Lafayette (Lafayette, LA)
65	University of Louisville (Louisville, KY)
66	University of Maryland Baltimore County (Baltimore, MD)
67	University of Maryland College Park (College Park, MD)
68	University of Massachusetts (Amherst, MA)
69	University of Massachusetts Boston (Boston, MA)
70	University of Massachusetts Lowell (Lowell, MA)
71	University of Michigan-Ann Arbor (Ann Arbor, MI)
72	University of Missouri – Kansas City (Kansas City, MO)
73	University of Missouri – Saint Louis (Saint Louis, MO)
74	University of Nevada-Las Vegas (Las Vegas, NV)
75	University of Nevada, Reno (Reno, NV)

76	University of North Carolina at Charlotte (Charlotte, NC)
77	University of North Carolina at Greensboro (Greensboro, NC)
78	University of North Dakota Main Campus (Grand Forks, ND)
79	University of Northern Colorado (Greeley, CO)
80	University of North Texas (Denton, TX)
81	University of South Carolina – Columbia (Columbia, SC)
82	University of Southern Mississippi (Hattiesburg, MS)
83	University of South Florida (Tampa, FL)
84	University of Texas at Arlington (Arlington, TX)
85	University of Texas at Dallas (Richardson, TX)
86	University of Virginia (Charlottesville, VA)
87	University of West Florida (Pensacola, FL)
88	University of Wyoming (Laramie, WY)
89	Utah State University (Logan, UT)
90	Virginia Commonwealth University (Richmond, VA)
91	Wayne State University (Detroit, MI)
92	Wichita State University (Wichita, KS)
93	Wright State University Main Campus (Dayton, OH)