

UNIT NAME: John Chambers College of Business and Economics

UNIT SUMMARY AND RESPONSIBILITY: Dean's Office Staff (including all College Administrative Assistants), Business and Finance Office (includes IT), Student Success (Recruiting, Advising, & Retention), Communications, Outreach Centers, and Development

UNIT HEAD COUNT COMPARISON: Dean's Office – 12 FTE to 10; Business and Finance Office – 10 FTE to 9; Student Success – 23 FTE to 24; Communications – 5 FTE to 3.2; Outreach – 11 FTE to 16.53; Development – 4 FTE to 1. This represents a 2% decline in total FTE.

UNIT ADMINISTRATOR-LEVEL OR ABOVE POSITION COUNT COMPARISON: Definition: Department Chairs, Dean, Associate Deans, Assistant Deans, & Department Chairs. 2018: 12 FTE to 2024 11.5. Decline, but one Assistant Dean became WVU Foundation Employee. When included, up by 0.5, primarily due to new department: General Business.

UNIT BUDGET COMPARISON: FY 2018 College Salaries, Wages & Benefits: \$21,025,262; FY 2024 College Salaries, Wages & Benefits: \$24,219,422. Difference: \$3,194,160. Percentage increase: 15.1%. Consumer Price Index has increased approximately 20% over this time. State operating budget increased only \$133,331 since 2018. We have funded our growth through philanthropic dollars and very large class sizes. State spending per Chambers student declined from \$10,284 to \$8,277 per student since 2018. Key indicator: Chambers College enrollment has increased by 712 students (24.26% since 2018).

UNIT BENCHMARKS: Compared to AACSB Peer Group Schools (Oklahoma State, VCU, Utah State, Iowa State). Due to time constraints we were next to last in Dean's Office Personnel. However, we also have the second lowest enrollment. Department organization and other non-teaching units vary considerably and thus it is hard to infer without additional knowledge of how schools delegate responsibility between Central and Colleges. For example, Smeal College at Penn State has 17(!) people in their Development and Alumni Relations office and 8 people in their College Career Services office. By comparison we have 2 Development and 4 in our Center for Career Development. This benchmarking did inform our actions identified below, however.

CONCLUSION STATEMENT / REVIEW OUTCOME: We are well behind where we were in 2018 in terms of staffing in critical areas such as development and the Center for Career Development. Academic Transformation has taught the College a lot about how to be more efficient, however, and we were already planning to reorganize the Dean's Office and Academic Departments to achieve further operational efficiencies to invest into areas of growth. By July 1, 2024, the Chambers College plans to do the following: Eliminate the Assistant Dean for Strategic Initiatives (0.2 FTE); Eliminate the Associate Dean for Academic Affairs and Assurance of Learning. (0.3 FTE); Reduce the number of Academic Departments from 7 to 5, necessitating two fewer Academic Chairs and thus elimination of administrative stipends and summer pay and bringing two faculty back up to a full teaching load. This will result in approximately \$150,000 in savings, depending on who becomes the Chairs of the newly formed units. The five Academic Departments in Chambers after this change would be: 1) Accounting, 2) Economics and Finance, 3) Entrepreneurship, Human Resources, and Marketing, 4) Management Information Systems and Supply Chain, and 5) Business Ethics, Hospitality and Tourism, and General Business.

We plan on using the funds freed up to invest in one position in Development and one position in the Center for Career Development. We are under resourced in those areas. Given that our growth has been a result of key investments by alums (such as Ken Kendrick and the Kendrick Center and the Wehrle family with Supply Chain) and our increased placement of students (which sells us to parents), we need to move closer to our peers if we are to continue to grow in students, placement, and reputation.