

**UNIT NAME:** Provost Office

**UNIT SUMMARY AND RESPONSIBILITY:** The Provost's Office oversees all academic functioning of the University, as well as provides support for all colleges, affiliated campuses, and Academic Support Units. Responsibilities include operational aspects such as budget and facilities, faculty support such as professional development, promotion and tenure, and curriculum review; and strategic efforts such as program review, capital projects, and collaboration with senior University leadership.

**UNIT HEAD COUNT COMPARISON:** From FY19 to FY24, the Provost's Office has remained unchanged, with a staff of 20. There have been fluctuations in titles and scope as well as position additions and eliminations, but headcount has neither increased nor decreased.

**UNIT ADMINISTRATOR-LEVEL OR ABOVE POSITION COUNT COMPARISON:** Definition: Provost, Vice Provost, Associate Provosts, Assistant Vice President, Executive Director, and Directors. FY19 showed 12 administrators and FY24 showed 14 administrators on the Provost's Office personnel roster. Reason for administrative growth is due to an increase in scope, including faculty development, student and advisor support, and increased focus on curriculum development and assessment.

**UNIT BUDGET COMPARISON:** FY19 Salaries, \$2,783,725.78; FY24 Salaries, \$3,109,364. Difference: \$325,638.08. Percentage increase: 11.6%. Included in this figure is a 1% critical retention increase applied in 2020 and a 4% merit increase raise pool applied in 2022, as well as new hires to support new initiatives. Operating expenses, FY19 \$225,651 vs FY24 \$157,071. Decrease of \$68,580. Percentage decrease: 30%.

**UNIT BENCHMARKS:** There is no readily available source for benchmarking Provost's office staffing. As such, a search was conducted of twenty-four (24) university's websites to review the administrative structure and, if available, organizational charts. The existing and future Big XII universities were reviewed, along with select peer institutions as defined by WVU Research HEPC Institutions as well as University Benchmarks. Across the comparison group, the number of senior-level administrative positions ranged from a low of four (4) to a high of twenty-one (21), with an average of nine (9). WVU's Provost's Office has a total of seven (7), putting us toward the bottom of the comparison group and below the average.

**CONCLUSION STATEMENT / REVIEW OUTCOME:** Over the review period, staffing levels have remained static. While a handful of positions have been eliminated, a small number have been added and a few others have been elevated in title. These added positions and position enhancements have typically mapped onto institutionally important initiatives revolving around student and faculty support as well as curriculum and program development and assessment. There has been a modest increase (11.6%) in the total salary budget. This owes largely to the combination of two raise programs as well as the new and enhanced positions discussed above. There has been a small increase (2) in the number of Director-level and higher positions during the review period. Results from the benchmarking exercise suggests that the WVU Provost's Office is neither over-nor under-staffed with respect to the number of senior-level administrators, with a total of 7 as compared to the average of 9 among 24 peers.