

UNIT NAME:

Office of President (includes University Events and Business Office)

UNIT SUMMARY AND RESPONSIBILITY: The Office of the President is an administrative office that supports the responsibilities of the university's central administration and president, which includes fiduciary duties at the institution, support of the operating divisions, leadership for the WVU Health System, intergovernmental and statewide engagement as a land-grant university, donor cultivation and fundraising, correspondence, scheduling, university-wide issues and activities, national higher education issues, among other responsibilities. The office includes a business office that supports several units as well as a number of Foundation accounts and a university events unit that supports and engages in donor relations, coordinates university-wide events, and maintains the official residence facility. A chief grievance officer is a state-required position administratively housed in the president's office, as well as the support staff for the governing board.

UNIT HEAD COUNT COMPARISON: There has been a 7.4% decrease in FTE since FY 18 and the reduction of two full-time positions eliminated in the last fiscal year. There has been a 17.3% decrease in FTE since FY 15-16.

UNIT BUDGET COMPARISON: The Operating Budget for the administrative office of the president has decreased 51% since FY 18, from \$267,329 to \$130,953 and the personnel expenses decreased by 3.1% during the same period (\$2,299,188 to \$2,229,005 inclusive of president salary)

UNIT ADMINISTRATOR-LEVEL OR ABOVE POSITION COUNT COMPARISON: Administratively, there were 10 vice president level unit reports to the president to begin FY 24, which is the same number as in FY 15. Note, after a recent departure of a VP where the position was not filled, a vice president layer was eliminated and 3 direct reports (Finance, Government Relations, Information Technology) of that VP began reporting directly to the president, so this resulted in a net increase of direct report units to 12. A similar administrative layer reduction occurred several years ago when the Student Life VP layer was eliminated, and the administrative layer was not backfilled.

UNIT BENCHMARKS: To seek benchmarking, public universities in the Big 12 were reviewed via their web sites, as well as a mission-based peer list of nine other institutions that are public, land-grant, R1 with comprehensive health sciences. The total was 21 universities sampled. The benchmarking value is limited by the subjective purposes for which each university uses its website to detail administrative structure. This mitigates a pure "apples to apples" review, but collectively a general range of leadership positions can be framed relative to the 12 administrative unit reports described above. The range of the Big 12 public universities was from 38 to 6, and the mission peer sample range is 25 to 9. The average for Big 12 public universities is 15.9 and a median of 13, while the average for the mission peer group was 17.6 with a median of 17. WVU is below the averages and medians of both peer groups.

CONCLUSION STATEMENT / REVIEW OUTCOME: The administrative offices have reduced in FTE, positions, operating budget, and personnel expenses since FY 18, including in the past year, and will continue to seek reductions for FY 25. The number of vice president level unit direct reports to president has been flat until recently when the direct report units grew by two but that was the result of a reduction in an administrative layer.