



Thinking about Academic Structures

Presentation to Committee of Nine

September 23, 2020
DRAFT

A Framework for Financial Sustainability



	Grow Revenues	Reduce Costs
Short-Term (1-3 years)	<ul style="list-style-type: none">• Grow existing high demand programs• Recruit undergraduates more aggressively• Improve retention• Philanthropy	<p>Admin/ Across-the-Board Cuts</p> <ul style="list-style-type: none">• Reduce non-essential purchasing• Reduce central admin staff• Furloughs/ layoffs <div style="border: 2px solid red; padding: 5px;"><p>Changes to Academic Structure</p><ul style="list-style-type: none">• Improve instructional efficiency• Close academic programs• Merge colleges/ departments</div>
Medium- to Long-Term (3-10 years)	<ul style="list-style-type: none">• Launch new high demand programs• Build more robust transfer pathways• Diversify recruiting• Lobby state legislature	<ul style="list-style-type: none">• Reduce personnel costs through attrition/ early retirement programs• Implement shared services• Create annual performance improvement plans for academic departments

Financial Sustainability vs. Strategic Planning



Where Along the Continuum Should This Project Focus?

Selected Strategic Plan Goals

Create New Pathways to Research Excellence In Order to Become AAU Eligible

Bring Our Student Population Into Closer Alignment with the Racial/ Ethnic and Gender Representation of Our State

Short
Term

Reduce Costs While Minimizing Harm

How do we reduce academic costs without negatively impacting research productivity?

How do we reduce academic costs without negatively impacting access and diversity?

Medium
Term

Look for Opportunities for Growth

What academic organizational structures will best support research growth?

What new programs, pathways, and policies will expand access?

Long
Term

Rethink the Financial Model

What will it cost to achieve AAU eligibility and where will the revenues come from?

How will a major shift in enrollment change our financial model?

Potential Structural Changes



Thinking Beyond Instructional Efficiency

Eliminate an Academic Program

Financial Benefits

- Eliminate small upper division courses for majors
- Fewer instructors required to teach non-majors
- Eliminate stipend/ course release for program director

Non-Financial Benefits

- Simplify student major choices
- Reduce admin complexity

Constraints

- Teach out requirements
- Impact on enrollment
- Ability to attract and retain top faculty

Merge Two or More Departments

Financial Benefits

- Eliminate stipend/ course release for dept chair
- Reduce support staff
- Reduce duplicate courses across programs

Non-Financial Benefits

- Encourage collaboration and innovation

Constraints

- Faculty preference for disciplinary-aligned departments

Merge Two or More Schools

Financial Benefits

- Reduce dean's office staff
- Reduce duplicative admin support staff
- Eliminate compensation for dean

Non-Financial Benefits

- Better align programs for growth
- Increase strategic focus

Constraints

- Complexity of "post-merger" integration
- Strong sense of school identity

Criteria for Assessing Reorganization Proposals



Judgement and Conjecture More Important Than Quantitative Analysis

	Potential Benefits	Potential Drawbacks
Administrative Scale	<ul style="list-style-type: none">• Combine smaller units to reduce administrative overhead	<ul style="list-style-type: none">• Scaled services less responsive to unique departmental needs• Large units often duplicate central admin services
Disciplinary Alignment	<ul style="list-style-type: none">• Combine departments with curricular or research overlap to improve collaboration	<ul style="list-style-type: none">• Challenging to predict whether collaboration will actually result• Specialized accreditation may limit flexibility
Budget Model Implications	<ul style="list-style-type: none">• Create units with a mix of revenue positive and subsidized departments to yield balanced budgets	<ul style="list-style-type: none">• Budget model may inhibit collaboration across colleges/ schools

Structural Costs of the Academic Enterprise



Personnel Allocated to Academic Units by Level

	Headcount	Actual Salary	Supplemental Pay	Definition
ACADEMIC ENTERPRISE	6644	\$ 335,945,662	\$ 8,535,654	All staff assigned to Colleges and Schools and their sub-units
COLLEGES	1575	\$ 78,307,143	\$ 3,021,569	Academic units led by deans
Leadership	118	\$17,457,116	\$2,418,708	Dean, Assistant Dean, Associate Dean, Director, Assistant Director
Administration	617	\$33,296,677	\$223,683	Bus/ Finance, Computer/ Engineering, Communications, Management, Office/ Admin, Other
Instructors	384	\$21,939,779	\$379,178	Instructors assigned to a college (not department), not holding a leadership role
Graduate Assistants	435	\$4,618,090	\$0	Teaching assistants, research assistants and other
Research Associate	11	\$496,719	\$0	
Post Doc	5	\$245,099	\$0	
Other	5	\$253,663	\$0	
DEPARTMENTS	4401	\$ 229,002,576	\$ 5,358,417	Academic departments
Leadership	211	\$26,040,289	\$2,397,684	Department Chair, Director, Assistant Director
Administration	598	\$24,730,376	\$86,539	Bus/ Finance, Computer/ Engineering, Communications, Management, Office/ Admin, Other
Instructors	1704	\$138,450,093	\$2,874,194	All instructors not holding a leadership role
Graduate Assistants	1705	\$31,501,367	\$0	Includes teaching assistants, research assistants and other
Post Docs	98	\$4,557,095	\$0	
Research Associates	83	\$3,627,931	\$0	
Other	2	\$95,425	\$0	
CENTERS AND INSTITUTES	510	\$ 24,844,393	\$ 121,229	Sub-college academic units that are not departments
Leadership	7	\$628,691	\$30,409	Director, Assistant Director
Administration	352	\$17,372,581	\$42,570	Bus/ Finance, Computer/ Engineering, Communications, Management, Office/ Admin, Other
Instructors	28	\$2,229,258	\$26,250	
Graduate Assistants	54	\$721,687	\$0	Includes teaching assistants, research assistants and staff assistants
Research Associates	59	\$3,422,147	\$22,000	
Post Docs	4	\$195,443	\$0	
Other	6	\$274,586	\$0	

Estimating College Overhead Costs

College-Level Leadership and Administrative Staff

NOTE: Some colleges do not have departments (e.g. Law, Nursing, Social Work, Music)

College	Leadership		Administration	
	Headcount	Total Cost	Headcount	Total Cost
School of Medicine Columbia	14	\$ 2,599,806	74	\$ 3,532,749
School of Law	13	\$ 2,273,408	40	\$ 1,977,044
College of Nursing	14	\$ 2,016,493	41	\$ 2,053,715
College of Arts and Sciences	9	\$ 1,570,993	55	\$ 3,007,464
College of Engr & Computing	6	\$ 1,283,270	60	\$ 3,566,006
School of Medicine Greenville	4	\$ 1,276,860	35	\$ 1,987,977
NJ Arnold Sch of Public Health	7	\$ 1,257,559	32	\$ 1,754,469
School of Music	12	\$ 1,206,991	16	\$ 787,492
Darla Moore School of Business	4	\$ 1,172,053	96	\$ 6,280,299
College of Education	8	\$ 1,111,211	40	\$ 2,091,441
College of Pharmacy	6	\$ 1,086,806	32	\$ 1,589,466
College of Social Work	8	\$ 1,007,289	25	\$ 1,244,751
College Hosp Retail Sport Mgmt	5	\$ 794,974	24	\$ 1,410,925
South Carolina Honors College	4	\$ 609,486	35	\$ 1,608,777
College of Information and Communications	4	\$ 608,625	12	\$ 627,785
Grand Total	118	\$ 19,875,824	617	\$ 33,520,360

1) College Leadership = Dean, Assistant Dean, Associate Dean, Director, Assistant Director (does not include department or center/ institute leadership)

2) College Administration = Bus/ Finance, Computer/ Engineering, Communications, Management, Office/ Admin, Natural Resources, Service Occupations (assigned to college level)

3) Total Cost = Actual Salary + Supplemental Pay



Updated Instructional Capacity Analysis

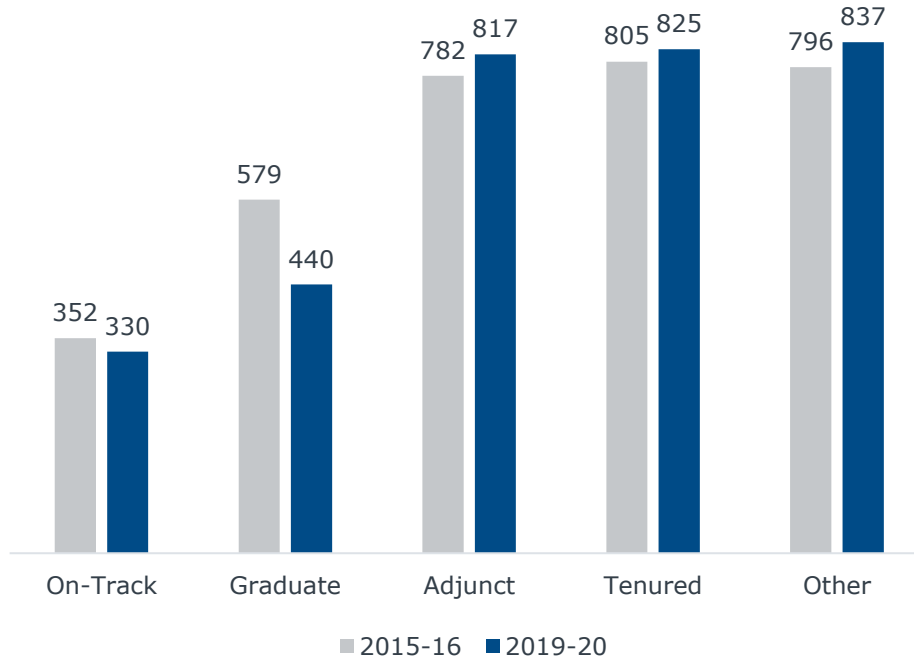
APPENDIX

The Largest Group of Instructors Is Now “Other”



Staff Headcount by Instructor Type

I will present a more detailed analysis that breaks out clinical faculty on 9/30



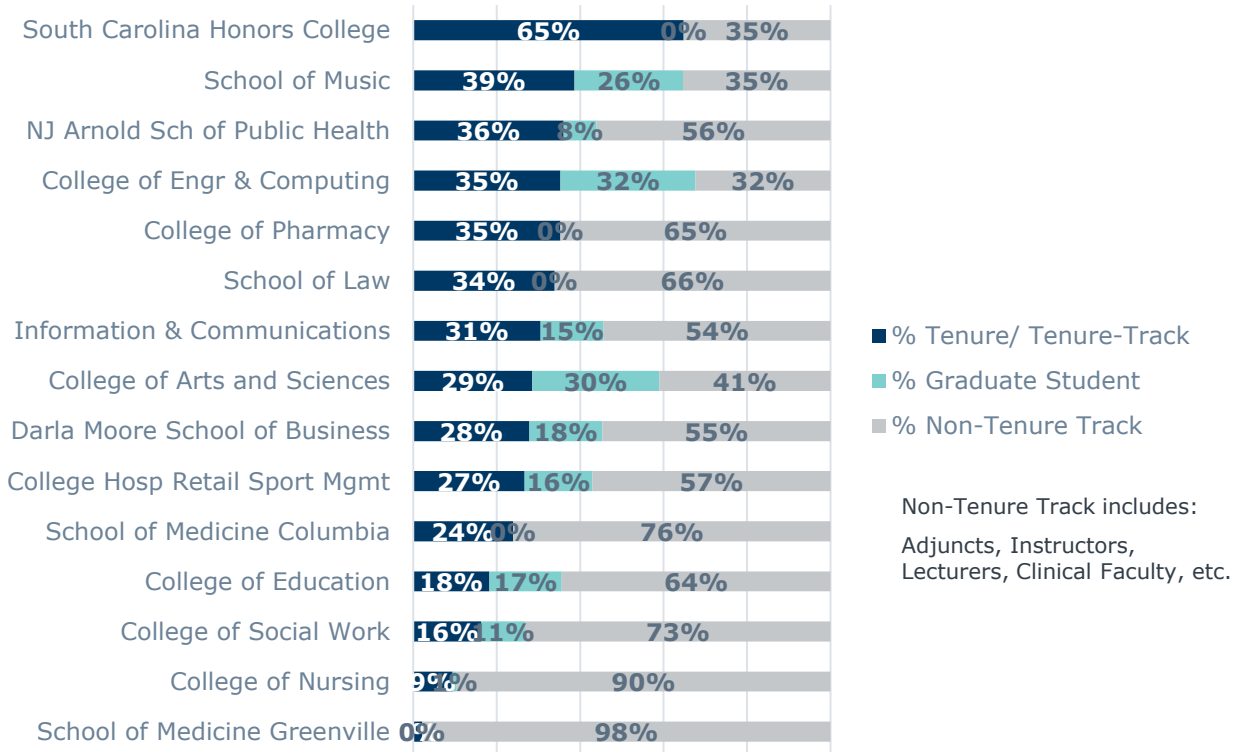
Other Includes:

- Clinical Professors
- Instructors
- Lecturers
- Research Professors
- Classified Staff
- Unclassified Staff



Wide Variation in Staffing by College

Staff Headcount Distribution by Instructor Type



“Others” Teach a Plurality of SCH at Most Levels



Share of Student Credit Hours Taught by Course Level and Instructor Type

Academic Unit = UofSC Columbia

Course Type = All Types

Course Level = All Levels

Instructor Type = All Types

Year = 2019-20

	Tenured	On-Track	Other	Adjunct	Graduate
< 100 Level Courses	0%	0%	41%	46%	13%
100-200 Level Courses	18%	7%	37%	22%	16%
300-400 Level Courses	25%	13%	40%	16%	6%
500-600 Level Courses (Mixed)	38%	13%	32%	14%	3%
Graduate/Professional (700+)	32%	13%	36%	18%	1%
Total	24%	10%	37%	19%	10%

“Other” instructors teach 37% of all student credit hours



Wide Variation by College

Share of SCH Taught by Tenure/ Tenure Track Instructors by Course Level

College	Course Level			
	100-200	300-400	500-600	Grad/ Prof
South Carolina Honors College	51%	43%	N/A	N/A
Information & Communications	39%	45%	33%	66%
School of Music	38%	77%	71%	89%
College of Engr & Computing	33%	62%	78%	92%
College of Social Work	29%	10%	89%	19%
College of Arts and Sciences	28%	47%	69%	93%
College Hosp Retail Sport Mgmt	19%	37%	59%	90%
Darla Moore School of Business	10%	30%	63%	54%
College of Nursing	9%	6%	0%	23%
NJ Arnold Sch of Public Health	8%	26%	35%	35%
College of Education	6%	28%	34%	49%
College of Pharmacy	N/A	0%	66%	19%
School of Law	N/A	N/A	75%	72%
School of Medicine Columbia	N/A	N/A	27%	21%
School of Medicine Greenville	N/A	N/A	8%	0%

One Third of “Regular” Courses Smaller Than 12



Class Size for “Regular” Courses Taught by Tenured Faculty

Academic Unit = UofSC Columbia

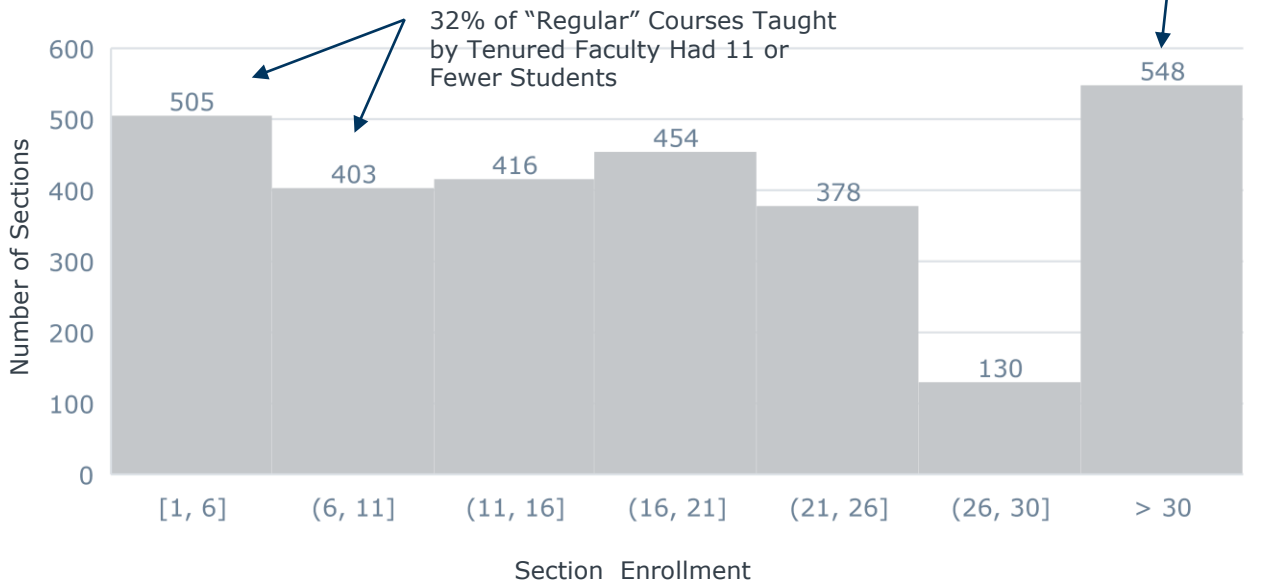
Course Type = Lecture, Lecture/ Laboratory, Online, Seminar, Studio/ PE Course

Instructor Type = Tenured

Year = 2019-20

Term = Fall or Spring

N = 2,834 courses



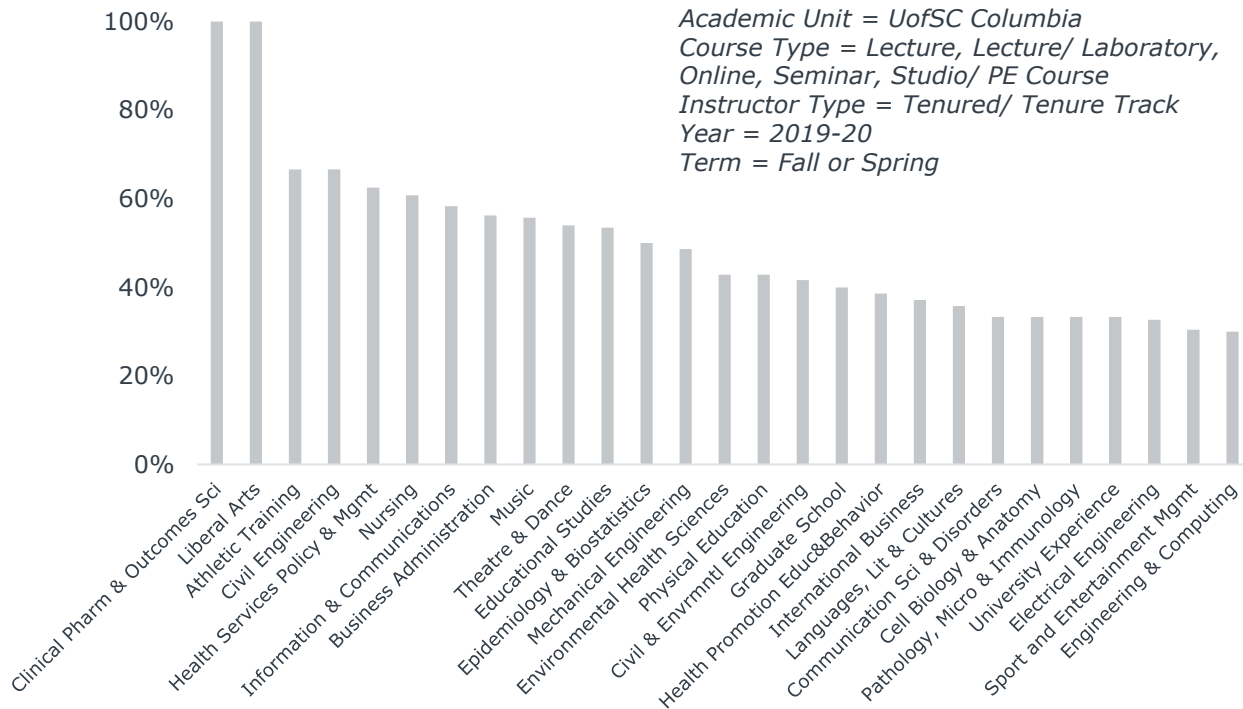
32% of “Regular” Courses Taught by Tenured Faculty Had 11 or Fewer Students

19% Had More Than 30 Students

Departments With Many Small Classes



Depts Where More Than 30% of Classes Have Fewer Than 10 Students

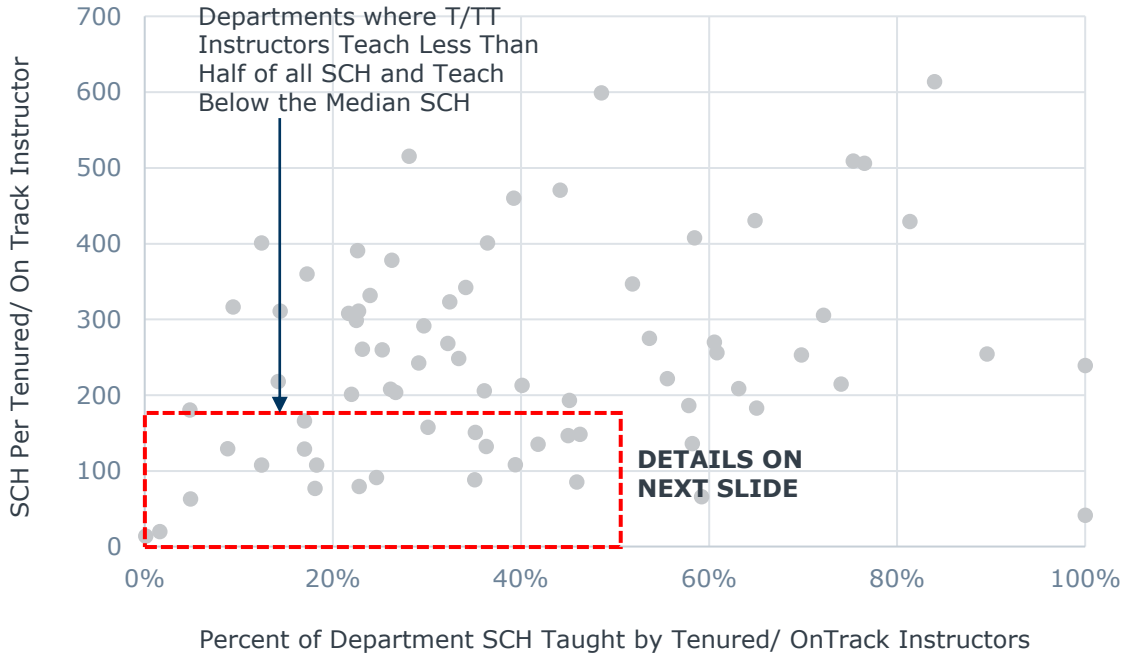


Approaches to Comparing Departments



Which Departments May Be Overstaffed?

PRELIMINARY



Further Analysis Required



Departments with Few Courses Taught by T/TT and Low SCH per T/TT

Department	% of SCH Taught by T/TT	Avg SCH per T/TT
University Experience	0.1%	14
Pathology & Microbiology	1.6%	20
Athletic Training	4.9%	63
Theatre & Dance	18.1%	77
Communication Sci & Disorders	22.8%	80
Epidemiology & Biostatistics	45.9%	86
Music	35.1%	89
South Carolina Honors College	24.6%	92
Physical Education	12.4%	108
Biomedical Science	18.3%	108
Biomedical Engineering	39.4%	108
Southern Studies	17.0%	129
Nursing	8.8%	129
Educate Leadership & Policies	36.3%	132
Educational Studies	41.8%	135
Health Services Policy & Mgmt	45.0%	147
Health Promotion Educ&Behavior	46.3%	148
Instruction & Teacher Educate	35.2%	151
Social Work	30.1%	158
Physical Therapy	17.0%	166



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