

**Flagship 2030 Final Report
University of Colorado at Boulder
Staff and Operations Task Force
September 2008**

Introduction

The Staffing and Operations Task Force was charged with evaluating and making recommendations for the implementation of action items related to the following core and flagship initiatives.

- Supporting the Mission: Enhancing the university's staff to support education, research and creative work, service, and operations.
- Learning for a Diverse World: Implement new strategies for improving diversity: foster a supportive and inclusive climate for all.
- Year-round Learning: Within the next three years, examine changing the university's academic calendar to a three-semester, year-round schedule.
- Making Enterprise Work: Seek greater flexibility and expanded resources to meet our role and mission.

The members of the task force are Gloria Timmons, *Chair* (HR-Employment Services), John Cumalat, *Co-Chair* (Physics), Andrew Horovitz (Employment Services), Joanne Belknap (Sociology), Peter Blanken (Geography), Candice Bowen (Human Resources), Denise Donnelly (Environmental, Health & Safety), Valerio Ferme (French & Italian), John Frazee (Faculty Affairs), Catherine Larkins (Journalism), Jim Marlatt (Business), Roberta Martinez (Public Safety), Robert Mazzeo (Integrative Physiology), and Dale Trevino (Center for Multicultural Affairs).

The task force formed two subcommittees to focus on two specific initiatives, Learning for a Diverse World and Year-Round Learning. Each of these initiatives was deemed manageable from a subcommittee perspective while both having significant impact on the broader Supporting the Mission initiative. The task force alternated weekly between full task force and subcommittee meetings. The Making Enterprise Work initiative was discussed and analyzed by the task force as a whole.

Recommendations

1. Implement programs and initiatives aimed at developing a positive and supportive campus culture.
 - a) Develop a campus-wide faculty/staff (employee) code of conduct.
 - b) Develop and provide training on the development and implementation of staff recognition programs in order to create a culture of recognition.
 - c) Enhance programs in the area of work-life balance to include providing funding to enhance child care services for employees as recommended by the Child Care Task Force and for eldercare services and resources.
 - d) Seek opportunities to expand tuition benefits to employee's family members. This should be a system-wide initiative, building upon the recent improvement in the number of hours available to employees for tuition benefits.
 - e) Evaluate opportunities to provide housing assistance programs for faculty and staff.

The Task Force identifies an interesting paradox in the area of campus culture. Survey trends indicate that our employees enjoy their work, consider their work important, and recognize that it contributes value to the university. Eighty-five percent of campus employees indicate they are willing to go above and beyond in performing their responsibilities. However, 55% indicate that employee morale overall is low. Anecdotal data suggest that the probable source of low morale is an underlying lack of respect for staff and their work. While the faculty role in supporting the educational and research mission of the university is obvious, the role of the staff is less so. And while staff members recognize their value to the organization, they perceive that the university community does not value their contributions. Recognition programs, efforts to fully engage employees, training opportunities, and outreach to employees (such as child care, eldercare, and tuition benefits) are all mechanisms for improving morale and campus culture. Flagship 2030 has outlined, as one of its central themes, a university environment that is intellectually inspiring, academically challenging, welcoming, supportive, and conducive to positive personal growth. As a result, continued efforts to actively engage and recognize our campus employees are critical to the development of a positive and supportive campus culture.

2. Implement programs designed to recruit and retain the best talent available while making the University of Colorado at Boulder an employer of choice.
 - a) Provide funding and leadership support for campus initiatives related to employee engagement.
 - b) Provide guidance on the use and benefit of flexible work options and explore telecommuting options for potential future use.
 - c) Enhance navigation on the main CU-Boulder website to better attract potential employees.

Especially important to the development of a supportive campus climate are the people it employs. In preparation for Flagship 2030, we must create an environment that is appealing to the best and brightest talent available. Given the changing demographics of the workforce and increased competition for qualified employees in Colorado, we must actively seek to identify the most effective ways to attract and retain the talent we need. Flexible work schedules, for example, can be a cost-effective way to enhance the existing salary and benefit package while also serving to reinforce the university's commitment to work-life balance, professional competence, and organizational performance. We must also ensure that our campus culture allows us to compete for and keep our current talent. Survey data from current employees demonstrate their commitment to the university. These are people who recognize that the work they do here is important and that it makes a difference to the community and the world at large. We must shore up our weaknesses and capitalize on our strengths to prevent losing our great employees to other organizations.

3. Implement campus succession planning to assist with retention and professional development of existing staff and to prepare for future workforce challenges.

According to the State of Colorado Workforce Report FY 2006-2007, CU-Boulder classified staff account for 7.6% of state classified employees. We have the fourth largest number of classified staff in the state. The average age of our workforce is 46.4 years old and the average years of service by our employees is 10.0 years. Of the employees eligible for retirement, 7.2%

are currently eligible for early retirement; another 7.3% are currently eligible for full retirement; and another 19.3% will be eligible to retire in the next five years. Thus, approximately 34% of our workforce could retire in five years. CU-Boulder's turnover rate (including layoffs, retirement, deaths, and employee-initiated separations) is 13.3%, and training new staff for all of these vacant positions is time consuming, inefficient and expensive. These data clearly demonstrate the need to focus on retention and professional development of current staff. It is critical that succession planning be implemented across the campus and that a concerted effort is made to train staff for advancement.

4. Develop and implement programs to enhance professional development and career advancement opportunities for staff.
 - a) Create an organizational unit devoted to providing career-related services and resources to staff.
 - b) Provide funding to expand the University Perspective program and for the creation of similar leadership development programs.
 - c) Provide resources to implement formal mentoring programs for staff.

Career and professional development opportunities are critical both to the development of a positive climate and to recruiting and retention efforts. Data available, both anecdotal and from surveys, tells us that staff do not feel there are meaningful professional development or career advancement opportunities available on campus. According to a 2006 survey, 42% of employees indicated that who you know is more important than how well you perform with regard to career advancement. Only 36% felt advancement at CU comes with hard work and dedication. It is clear that as an institution of higher education we could do much better with regard to providing professional development opportunities for staff.

Existing programs and services for career and leadership development are targeted at students (Career Services) or faculty (the Emerging Leaders Program, LEAP). There are few resources specifically available to staff. Programs that currently exist, like the University Perspective program, are limited due to resources. Fewer than 20 employees per year are accepted into the program. And while individual employees may contact Human Resources for guidance with regard to career advancement opportunities, they do so on an individual ad hoc basis because there are no resources devoted to staff career services or formal succession planning programs. To provide these programs, additional resources are needed. These efforts are critical to the ideals of Flagship 2030: the campus cannot effectively support its mission, its students, or its faculty if staff are not fully engaged in the effort.

5. Increase the campus staff workforce to match the growth in the student body and the faculty.
 - a) Recognizing our staffing ratio's are low compared to peer institutions, proactively identify budget and resources necessary to increase staff-to-faculty and staff-to-student ratios where needed (e.g. hire two staff for every three new faculty, or one staff for every fifteen new students).

It is a common perception across campus that staffing levels have declined (and continue to do so), and that various projects such as the Administrative Streamlining Project (PeopleSoft) and ever increasing compliance regulations have created a more complex environment in which staff

must work without additional resources. Current data show that the size of the staff has not kept pace with faculty and student growth (see Appendix A). In fact, the number of staff has declined and there are now approximately 10% fewer staff members per FTE faculty than there were in 2001. Further, CU-Boulder does not appear to have kept pace with regard to staffing at peer institutions (see Appendix B). CU is competitive with peer groups on expenditures for instruction, but for academic and institutional support, we fall behind (CU at 78% and 42% of peers, respectively). There is a concern that we are not supporting the faculty and students with an appropriate level of staff, and most departments our task force surveyed reported a need for additional staff. Specifically, data from 31 AAU peers indicate that our staffing levels are noticeably lower relative to total student FTE enrollment (see Appendix C for article comparing CU-Boulder Staffing Levels to Other AAU Public Schools). Flagship 2030 challenges us to enhance the university's staff to support education, research and creative work, service, and operations.

With the stated goals of Flagship 2030 to increase student enrollment and the size of the faculty, appropriate staffing levels must be established to ensure continued quality education for our students and adequate support for our faculty. Recognizing that staffing resources are already stretched thin and working at maximum efficiency, the campus should take steps to ensure that staffing levels remain adequate to provide a high level of support to the University. Although staff work largely behind the scenes, without their work and in appropriate numbers, the university will be unable to support its vision for 2030.

6. Increase and enhance internal employee communication efforts.
 - a) Improve existing diversity-related services and resources to ensure staff is being engaged.
 - b) Educate employees in the use and availability of existing intranet services (such as CUConnect and MyCU) to enhance internal communication efforts.
 - c) Improve communication and outreach efforts with reference to the benefits and advantages of working at CU.

Another central theme to Flagship 2030 is that the university will be a place that exemplifies diversity, intercultural understanding, and community engagement. Like those for career and leadership development, existing programs and services in the area of diversity exist for students and faculty but have not specifically focused on staff. The annual Diversity Summit is an excellent forum for all campus members to engage in conversation surrounding diversity and intercultural understanding, but it happens only once a year. Communication and outreach to enhance diversity and intercultural understanding must be continuous, not episodic. We must find ways to embrace diversity and intertwine it in our daily conversations and actions.

We must also enhance our employee communication efforts. Literature in the area of employee engagement points to the need for effective internal employee communication as a major influence for generating engagement. Employees want to be involved and must be kept apprised of what is happening in the organization.

7. Enhance existing relationships between the campus, the University State and Federal Government Relations Office, and the State Legislature to forge a new relationship with the state of Colorado.

- a) Continue to seek feedback and guidance from campus experts in the area of staffing and operations in regard to new or future legislation.

Although the state's designation of CU-Boulder as an "enterprise" appears to allow for some added flexibility within the state system in areas such as setting tuition rates, our task force found no new flexibility granted in the area of staffing and operations. Enterprise status creates the opportunity to view higher education institutions in a new way and may lead to legislative opportunities aimed at creating additional flexibilities within the state system. Flagship 2030 challenges us to continue seeking greater flexibility and expanded resources to meet our role and mission. As a result, it is critical that we continue to forge meaningful relationships, both on campus and off, to maximize any options future legislation might provide. It should be noted that the task force found no benefit to the University in moving out of the state personnel system. Any system that could be developed outside of the state system would require mechanisms similar to those that currently exist, and it is unlikely that any new system would yield substantive fiscal or efficiency benefits.

8. Seek opportunities to further utilize the Human Resources department as a strategic partner to proactively address new trends and challenges.

New trends and challenges constantly arise and need to be proactively identified and addressed by our campus leadership. Additionally, overall campus strategies in areas outside of staffing often have a great impact on staffing needs. Human Resources involvement in these discussions will allow the University to identify key issues and address them as needed to allow for maximum efficiency and usage of resources. While the task force is not recommending immediate changes related to enterprise status, we do recommend that our leaders and decision makers work with the appropriate campus experts in the area of staffing and operations to evaluate opportunities as we move toward 2030. These collaborations will allow CU-Boulder to maximize future resources and opportunities and achieve greater flexibilities and processes required to fulfill our role and mission.

9. Develop a clear definition of year-round learning.
 - a) Define expectations and impacts on faculty teaching loads/schedules under the year-round learning concept.
 - b) Determine specific staffing and operational impacts of defined or proposed year-round academic calendar.
 - c) Determine impacts on recruitment and retention of faculty and staff.
 - d) Develop and implement flexible schedule/telecommuting guidelines or policy to support recruitment, retention, and space limitations for faculty and staff.
 - e) Develop central and formal oversight of space use and scheduling to maximize existing space usage.

Flagship 2030 asks us to examine changing the university's academic calendar to a three-semester, year-round schedule. The task force surveyed the impact year-round learning would potentially have on staff and operations. Surveys were sent to representatives of a number of units on campus to ask how shifting to three semesters would impact their units. Our findings indicate that there would be significant impacts on staff, operations, and faculty. Some of the impacts are potentially

advantageous while others present challenges. For example, some departments use the summer months to conduct maintenance while activity on campus is light. Increased activity during the summer months would mean conducting maintenance at times when it is more likely to be disruptive to campus customers. For others, the year-round learning population would provide more stability in staffing patterns (e.g. Wardenburg Health Center, Libraries). Implementation of year-round learning would greatly impact our campus infrastructure in terms of physical space, hardware and software, mechanical systems, energy consumption, waste generation, transportation needs, safety and security functions, and more. Each of these potential impacts must be closely evaluated and considered prior to the development of an implementation plan. And, given a lack of full faculty support for the concept (including its complete rejection by the Research and Creative Works Task Force), more work must be done to identify and communicate the potential advantages of year-round learning for students, faculty, and the mission of the university.

10. Pilot the year-round learning model.

- a) Evaluate year-round learning concepts being undertaken in the Leeds School of Business as a method for identifying advantages or efficiencies for future year-round learning efforts.

Currently the Leeds School of Business is pursuing some of these concepts. For example, a minor in business is available during the summer months for non-business majors to pursue resulting in all business core classes being offered each summer. Leeds has also reorganized their staff into shared pools of resources in order to utilize these individuals across departments more efficiently. Leeds should be used as a pilot that campus sectors can use to learn what efficiencies and advantages might be achieved if year-round learning is pursued.

Implementation Plans and Required Resources for Recommendations:

- Form a committee comprised of faculty and staff. Charge the committee with developing a faculty/staff (employee) code of conduct. Representatives from both the Boulder Faculty Assembly and the Boulder Campus Staff Council should be included to assist with creating buy-in. Committee formation January 2009 with committee work to begin February 2009. Goal for completion would be May 2009 with an implementation rollout date of September 2009. Minimal budget necessary for implementation rollout to include funds for Buff Bulletins and public relations efforts. Additionally, release time for employees to participate on the committee must be supported.
- Provide 1.0 FTE in Human Resources to devote to employer of choice efforts. This position would be responsible for developing and implementing action plans for all recommendations related to recognition and employee engagement as identified by the Staffing and Operations Task Force. Efforts in these areas are already underway. Competing demands and limited resources, however, have prevented focused work on these initiatives. With the appropriate resources, action in this area could begin immediately. Budget required: Salary plus benefits for 1.0 FTE at the General Professional III level (\$71,763). Office rental, furniture, phone/exchange and computer/printer (\$9,500). Total anticipated budget: \$81,263
- Implement the January 2008 Child Care Task Force Recommendations (see Appendix D for summary document and required resources).

- Charge the Department of Human Resources with updating and communicating campus guidelines for flexible work options. This should include, in collaboration with campus technology experts, an exploration of telecommuting options for potential future use and analysis of possible impacts on technology infrastructure.
- University Communications, in collaboration with Human Resources, should research best practices in higher education for using the web to attract potential employees (1-3 months), develop a strategy for better attracting and guiding potential employees to campus staff and job resources (3-6 months), and implement the strategy into the main CU website (6-12 months).
- Consult with the Executive Director of Human Resources to determine where succession planning and mentoring programs should be housed and what resources are necessary to implement such programs. Provide funding for 1.0 FTE devoted to succession planning efforts. Budget required: Salary plus benefits for 1.0 FTE at the General Professional III level \$71,763. Office rental, furniture, phone/exchange and computer/printer \$9,500. Total anticipated budget: \$81,263. Current succession planning and mentoring models being used in the public sector should be evaluated (3-6 months), piloted (12-18 months), and customized for campus implementation (18-24 months).
- Consult with the Director of Career Services and the Executive Director of Human Resources to determine where best to incorporate career-related services and resources for staff (immediate). Provide funding for FTE (0.5 or 1.0) devoted to staff career guidance and support efforts. Budget required: Salary plus benefits for 0.5-1.0 FTE at the General Professional III level (\$35,882-\$71,763). Office rental, furniture, phone/exchange and computer/printer (\$9,500). Total anticipated budget: \$45,382-\$81,263.
- Charge a committee, such as the Academic Affairs Budget Advisory Committee, with evaluating and identifying high priority campus needs for staffing resources as part of the annual budget process. Staff lines should be funded annually as a result of the committee's identification of staffing resources needed to maintain levels in accordance with faculty/student growth, based on analysis of staff-to-faculty and staff-to-student ratios.
- Implement a proactive approach to develop resources and programs for diversity and intercultural understanding specifically targeting staff (3-6 months). It is the understanding of the task force that the Office of Diversity, Equity and Community Engagement is continuing to evaluate campus needs and enhance services as a result.
- Charge the appropriate technology units (AIS, ITS, etc.) with the responsibility to conduct outreach and education for employees in the use of campus intranets (3-6 months), such as CUConnect and MyCU. As employees become more familiar with these formats, campus departments should be encouraged to utilize these intranets/portals for daily and specialized communication (12-18 months).
- Establish the Executive Director of Human Resources as a full member of the Chancellor's Cabinet (immediate) as a method for proactively responding to trends and challenges that impact staffing and operations. The task force noted that virtually all decisions made at the Cabinet level impact staffing either directly or indirectly. As a result, it is imperative that Human Resources be involved at the initial stages of major discussions and initiatives.

- Charge a task force or committee with the task of clearly defining year-round learning to meet the needs of Flagship 2030 (6-12 months). The task force/committee should then conduct the following action items:
 - Define expectations for faculty teaching loads/schedules under a new year-round learning schedule. (12-18 months)
 - Identify how to pool and share staff resources within and among different departments and colleges on campus, where such practices are not already in place. (12-18 months)
 - Determine the specific staffing and operational impact of the defined year-round academic calendar.
 - Determine the exact needs and financial impact of hiring additional staff to support year-round learning (i.e. in the libraries, facilities, housing, parking, etc.).
 - Study and analyze the year-round learning concepts being piloted in departments on campus and/or at other institutions of higher institution.
- Require all program plans for new buildings to explicitly consider the need for additional staff and their space allotment for each building.

By far the largest expense and investment in the preparations for a larger and more diversified campus in the year 2030 is the hiring, development and retention of the supporting staff. While the task force has not specifically identified a target number for staff growth or a dollar amount necessary to ensure staffing levels are maintained, we ask that the campus leadership carefully evaluate and fund staffing levels as recommended in the report. Our committee has identified many initiatives that will better position the campus in this endeavor, but we realize that higher education might be a very different institution twenty years from now than it is today. Regardless of how the university evolves over the next twenty years, staff will continue to be an integral part of its success.

Part Two

As indicated throughout this report, engaged staff in the appropriate numbers are critical to the mission of the University of Colorado at Boulder as a comprehensive graduate research institution. To draw in the very best students and faculty, we must create an environment that is intellectually inspiring, academically challenging, welcoming, and supportive. For students and faculty to have the best possible support to achieve this environment, we must create this same environment to attract the best and brightest staff.

With regard to the allocation of campus resources, it is clear that the campus will need to invest in new support staff to meet the needs of the campus as it grows. CU is currently behind its peers in terms of academic staff (78%), institution support (42%) and student services (67%). By rectifying these shortcomings we will be better positioned to fulfill our mission and respond to future opportunities.

The recommendations outlined in this report, while focusing on staffing and the need to develop our staff, are critical for enhancing student learning, effective teaching, and for supporting the acquisition, discovery and application of knowledge. While their roles in supporting student learning or faculty teaching are not always obvious, they are critical. Without staff, the classrooms would not be cleaned, the light fixtures would not be functioning, financial aid would

not be disbursed, contracts would not get negotiated, classrooms would not be scheduled, and a myriad of other tasks that seem minor and taken for granted would disrupt and even prevent the learning and teaching that go on daily. Additionally, increased staffing in certain situations, such as the hiring of laboratory support, can directly aid student learning. On the other hand, a lack of appropriate staffing in campus departments such as Admissions would adversely affect the University's ability to achieve its mission.

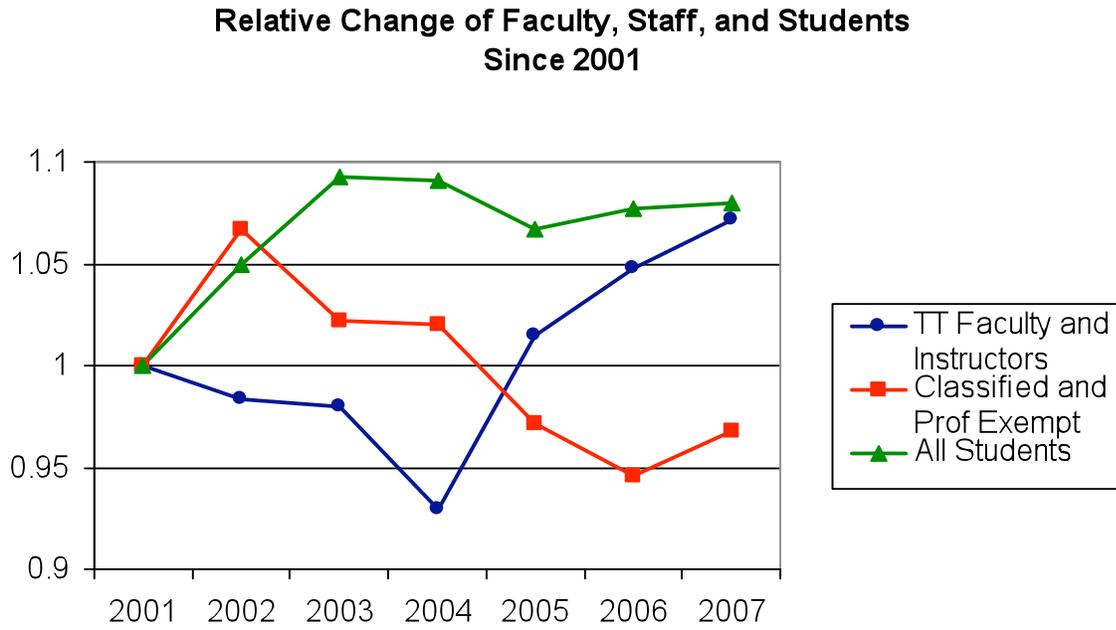
It is our hope that the recommendations in this report lead to an enhanced interaction between the administration, faculty, and staff and to greater understanding and appreciation of each constituency. By enhancing internal understanding among the various constituent parts of the university we will improve the campus climate as a whole. As a result, we will be able to better meet the needs and expectations of our external constituents and be better positioned to enhance community relationships as well.

Appendices

- A. Relative Change of Faculty, Staff and Students
- B. Comparison of CU-Boulder vs. Peer Institutions (dollars spent on instruction)
- C. CU-Boulder Staffing Levels to Other AAU Public Schools CU-Boulder Staffing Levels to Other AAU Public Schools
- D. University of Colorado at Boulder Child Care Task Force Recommendations, January 2008

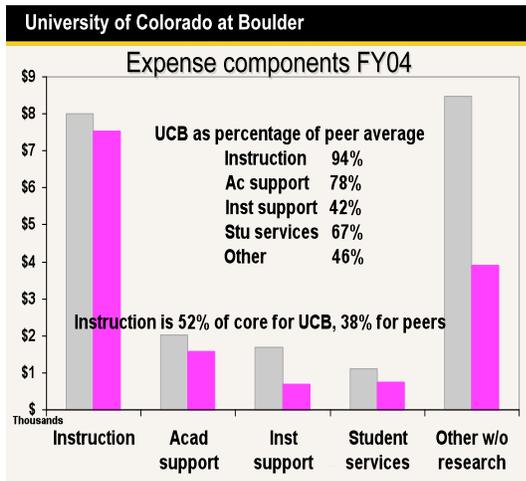
Appendix A:

Change in the faculty, student, and staff numbers relative to the numbers in 2001.



Appendix B:

Bar graph of dollars spent on different categories. The increased dollar amounts spent on instruction means that CU (pink bars) lags behind its peers in academic and institutional financial support.



Appendix C: CU-Boulder Staffing Levels Relative to Those of Other AAU Public Schools

July 2008

This is a July 2008 revision of the May 2008 posting, which had incorrectly calculated percentage differences.

Data from 31 AAU public schools show that CU-Boulder's staffing levels are below what would be expected, given total student FTE enrollment. Our staffing levels are noticeably lower relative to our student FTE than those of other AAU publics for

- all employees (our actual is 24% below predicted)
- non-professional staff (technical, clerical, service/maintenance) (-36%)
- tenured and tenure-track faculty (-14%)

The situation is quite different for other professional staff -- instructional and research staff not on the tenure track, administrators, librarians, others. For this group our staff FTE is very close to that predicted from student FTE and research expenditures.

Method. Using IPEDS (Integrated Postsecondary Education Data System of the US Dept of Education) employees-by-assigned-position (EAP) data for fall 2006, we investigated relationships among actual staffing levels at 31 AAU US public schools and such variables as student total FTE enrollment, research expenditures, whether a school has a medical program, and whether it is a land grant institution. Enrollment, research expenditures, and institutional characteristics are all from IPEDS collections as well, for fall 2006 or fiscal year 2005-06. Three schools using FASB rather than GASB accounting principles were excluded: Pennsylvania State University, University of Pittsburgh, and Rutgers.

The staffing data in the EAP contain full-time and part-time headcounts for 28 categories of employees. The full- and part-time counts were converted to employee FTE, calculated as full-time plus part-time/3. Based on [work on the EAP reported in 2006](#), we collapsed the 28 categories into three employee subgroups: *tenured and tenure-track (TTT) faculty*; *other professional staff* (including administrators, instructional and research positions not on the tenure track, librarians, and other professionals); and *"non-professional" staff* employed in technical, clerical, skilled crafts, service, or maintenance positions. We performed analyses by subgroup and for the total group of all employees.

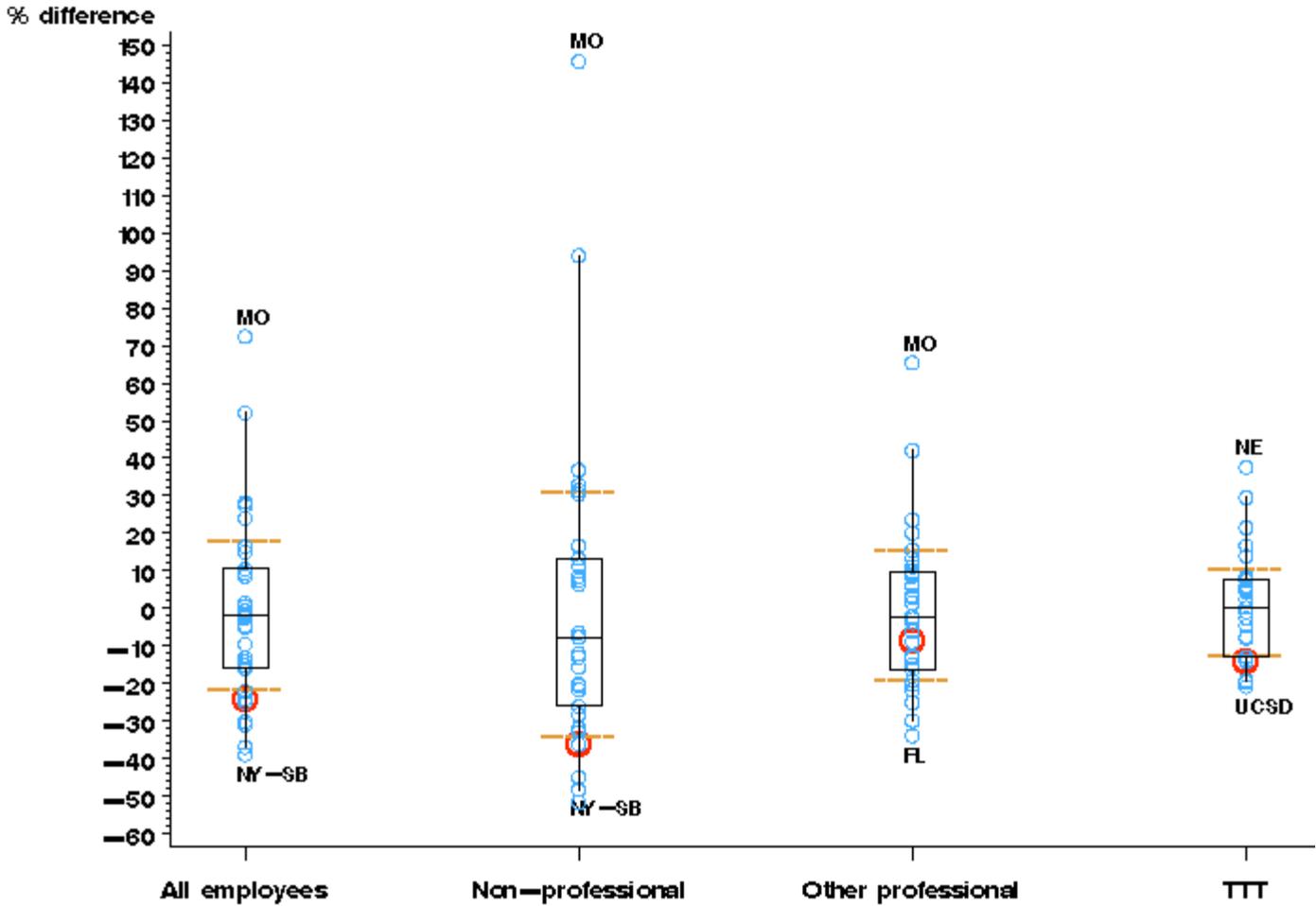
We developed linear models to predict staff FTE in subgroups and total, in each institution. Staff FTE in TTT, non-professional staff, and total employees is a function of total student FTE only. The final model for other professional staff uses both student total FTE and research expenditures as predictors. Student total FTE was a statistically significant ($p < .01$) predictor in all final models. Total annual research expenditures was a statistically significant ($p < .01$) predictor for the other professional subgroup, only.

We used all 31 schools, including those with medical status, land-grant status, or both, in our analyses. CU-Boulder has no medical program and is not land-grant. However, neither land-grant or medical status had any significant main or interaction effects on staff FTE for total or subgroups.

Results. The box plots below show distributions of the percentage difference between actual staffing levels and those predicted from student total FTE (and from research expenditures in the case of other professional staff). Features of each of the four plots:

- The horizontal line near the center of each box is the median of the distribution of differences.
- The ends of each box extend to the 25th and 75th percentiles.
- The vertical lines (whiskers) extend to the 5th and 95th percentiles.
- The schools with the most extreme values are labeled.
- CU-Boulder's percentage difference between actual and predicted staffing levels is denoted by a red circle.
- The orange dotted lines mark the area within 0.8 standard deviations of the mean. Values *outside* the dotted lines are said to be "noticeably different" from the mean.

Difference Between Actual Staffing Levels and Those Predicted from Student Total FTE*



Data source: IPEDS employees by assigned position fall 2006

Red circle = CU-Boulder. Orange line = school staffing is noticeably different (± 0.8 SD) from the mean

*Staffing levels for other professionals are predicted from both student total FTE and research expenditures.

The leftmost box plot, for example, shows that the total staff FTE for CU-Boulder employees is 24% below the predicted total. Moreover, this difference is "noticeable" in that the red circle is outside the area defined by the orange dotted lines -- that is, the CU-Boulder difference (-24%) is more than 0.8 standard deviations from the mean difference (which is about -5%).

CU-Boulder's staffing levels are noticeably lower relative to our student FTE than those of other AAU publics for

- all employees (actual is 24% below predicted)
- non-professional (-36%)
- TTT (-14%)

In contrast, for "other professional staff" at CU-Boulder, the difference between actual and predicted staffing levels (-9%) is near the median difference for all AAU publics. Many of the "other professional staff" are paid from research grants.

Actual employee totals and percentage differences from predicted totals are listed in the table below, by employee group, for each of the 31 public AAUs. An [Excel file of all data](#) is also available, listing actual employee totals, predicted employee totals, residuals, percentage differences, research expenditures, land-grant and medical indicators, etc.

Three schools show more staff FTE than predicted for every subgroup, and are generally in the top 10 on actual vs. predicted: Michigan, Minnesota, and North Carolina. Three are the opposite, with fewer staff FTE than predicted for every subgroup and generally in the bottom 10 on actual vs. predicted: Texas A&M, SUNY-Buffalo, and SUNY-Stony Brook. Missouri shows the highest staffing levels relative to predicted for other professional and non-professional, but exactly average tenured and tenure-track numbers relative to student enrollment. We suspect that reporting differences may be responsible for the apparent extremes seen at the SUNY campuses, Texas A&M, and Missouri.

Difference Between Actual Staffing Levels and Those Predicted from Student Total FTE*

School	All employees		Non-professional		Other professional		TTT	
	Actual	% diff from predicted	Actual	% diff from predicted	Actual	% diff from predicted	Actual	% diff from predicted
	University of Arizona	8,040	-5	2,371	-20	4,313	2	1,356
University of Colorado at Boulder	5,451	-24	1,600	-36	2,807	-9	1,044	-14
University of Florida	10,265	-16	3,978	-7	3,724	-34	2,563	17
University of Iowa	5,827	-9	1,952	-13	2,713	-15	1,162	8
Iowa State University	5,797	-2	1,640	-20	2,895	9	1,262	30
University of Illinois at Urbana-Champaign	10,431	-1	3,970	8	4,453	-3	2,008	8
Indiana University-Bloomington	7,747	-15	2,818	-12	3,459	10	1,470	-8
University of Kansas	4,445	-25	1,405	-32	1,931	-20	1,109	14
University of Maryland-College Park	7,800	-5	2,114	-26	4,192	9	1,494	6
University of Michigan-Ann Arbor	12,286	24	3,705	7	6,704	24	1,877	8
Michigan State University	9,461	-13	2,748	-28	4,825	11	1,888	-2
University of Minnesota-Twin Cities	12,503	16	4,279	13	6,204	16	2,020	6
University of Missouri-Columbia	11,254	72	5,586	146	4,576	65	1,092	0
University of North Carolina at Chapel Hill	9,549	52	4,238	94	4,046	20	1,265	22
University of Nebraska-Lincoln	5,517	9	2,035	17	2,381	4	1,101	38
SUNY at Buffalo	4,018	-37	1,146	-48	1,961	-19	911	-14
SUNY at Stony Brook	3,048	-39	835	-52	1,575	-25	638	-19
Ohio State University-Main Campus	12,181	-2	4,089	-6	5,802	9	2,290	3
University of Oregon	3,259	-31	1,204	-26	1,459	-22	596	-19
Purdue University-Main Campus	9,604	-1	4,469	31	3,341	-13	1,794	5
The University of Texas at Austin	13,284	9	5,898	37	5,469	6	1,917	-13
Texas A & M University	7,696	-30	2,602	-33	3,386	-30	1,708	-13
University of California-Berkeley	10,807	28	3,173	8	6,287	42	1,347	-8
University of California-Davis	9,123	27	3,285	32	4,560	13	1,278	6
University of California-Irvine	4,874	-22	1,195	-45	2,848	-4	831	-20
University of California-Los Angeles	10,646	15	3,527	9	5,708	3	1,411	-13
University of California-Santa Barbara	4,473	-14	1,414	-22	2,264	-2	795	-4
University of California-San Diego	7,172	10	2,518	11	3,796	-16	858	-21
University of Virginia-Main Campus	5,508	2	2,500	33	2,091	-30	917	5
University of Washington-Seattle Campus	9,954	9	2,969	-8	5,294	-6	1,691	6
University of Wisconsin-Madison	9,937	1	2,922	-16	5,294	-13	1,721	-1

*Staffing levels for other professionals are predicted from both student total FTE and research expenditures.

Data source: IPEDS employees by assigned position as of 11/1/07

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Appendix D:

**UNIVERSITY OF COLORADO AT BOULDER
CHILDCARE TASK FORCE
COORDINATOR AND FACILITIES OVERVIEW
January 25, 2008**

The campus Childcare Task Force recommendations include addition of a coordinator position and facility changes and upgrades.

Childcare Coordinator Position

A coordinator position should be created which will provide support and referral services for students, faculty and staff. The University would fund .75 of a 1.0 FTE and Housing & Dining Services would fund the requisite .25 FTE, as well as provide office space and cover overhead and operating costs associated with the position. The position description is attached for review and comment.

The Coordinator will provide:

- planning, implementation, management and evaluation for a variety of children’s services for faculty, staff, and students in need of childcare services.
- promotion of the Children’s Center, as well as developing programs for parents and acting as a liaison to identify and incorporate campus expertise into the classroom experience of our preschool children at the Children’s Center.
- liaison services between the campus and the City, be knowledgeable of child care issues and be responsible for the CU Cares program on campus, a referral service. Identifying grant resources and writing grants would also be a responsibility of this position.

Costs associated with this position are:

Salary:	\$45,000 - 50,000
Benefits:	\$11,250 - 12,500

Office space development costs (one time): \$10,000 – 15,000
Overhead costs: \$ 3,000

Facility Overview

Four facility options were identified and analyzed by Housing & Dining Services.

1. Expand current campus Children’s Center site at a cost of \$1M for construction to create two additional classrooms/18 seats. (Accreditation standards limit the growth of the current center to 18 additional children with a current enrollment of 82.
2. Build a new larger center managed by CU. Cost of construction \$4M with increased capacity of 18 children (total 100 children).
3. Offer land and a building to a third party childcare provider to use and offer services to CU patrons. The University has precedent for entering into ground leases. The greatest challenges posed with this model include:
 - a. Meeting the standard of early childhood education expected by students, faculty and staff of the University

- b. Ensuring the Colorado State Classified employee system is upheld for the staff currently employed at the center (22 FTE)
- 4. Renovate a section of Family Housing into an expanded Children's Center. The cost for renovation and operations was deemed to be financially inefficient.

Expansion and/or construction of new facility will be incorporated in the family housing redevelopment plan.

Expanded Hours

Based on analysis of operating cost impacts it is recommended that expanded hours for daycare service only be provided during key times of the semester (week before and during midterms and finals). Operating costs of \$22,500 would need to be provided by the University.

PERQUISITES OVERVIEW

Childcare Voucher Program

The program is designed to provide financial assistance to faculty, staff and students (grad & undergrad) to offset childcare cost. The program has eligibility requirements focused on those with full-time status. This program is dependent on a childcare coordinator to administer, monitor and manage a referral process. The program shall be housed and administered from the Children's Center.

Work Life Options

The program will be available for Faculty, Staff, Grad Students and Undergrad Students where pricing is based on a population of 7,850 (just faculty and staff population):
The proposal seeks a contract term will be two years, including a clause where utilization trends are analyzed which may result in a pricing adjustment.

Option 1:

(This option includes backup care only, no Information & Referral Program)

40 hours of *Backup Care Options*

\$25.00 per participant

7,850 participants x \$25.08 = \$196,878 (Start up Fee not included)

Start up fee: \$6,000

Option 1 still allows the campus to provide a service to the entire population, faculty, staff, grad students and undergrad students. The program allows for backup dependent care for healthy, or mildly ill children, adults, elders, anytime of day or night and in anyplace in the US, Canada and Puerto Rico.

Option 2:

(This option includes backup care and Information & Referral Program)

40 hours of *Backup Care Options*

Information & Referral (no Wellness Rebates)

\$30.00 per participant

7,850 participants x \$30.00 = \$235,500 (Start up Fee not included)
Start up fee: \$6,000

Option 2 essentially provides the same level of services as outlined in the first option with the exception of an Information & Referral service. The Information & Referral service gives the campus community the ability to speak with a trained childcare referral specialist about their care needed as well as make direct referrals to providers.