

# HSC Chancellor's Office/Administration Unit Summary

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## UNIT NAME:

**Chancellor's Office/Administration**

## UNIT SUMMARY AND RESPONSIBILITY:

WVU Health Sciences Center ("WVU-HSC") is comprised of the schools of Dentistry, Pharmacy, Public Health, Medicine, Nursing, and serves as West Virginia's premier academic medical center in partnership with WVU Medical Corporation and the WVU Health System (WVU Medicine). The Office of the Chancellor provides oversight for various support functions including Health Affairs, Clinical & Translation Research, Research & Graduate Education, Strategy & Administrative Support, University Relations, Finance, Collaborations/Partnerships & Logistics, and Academic Affairs.

To better align with the main campus and to reduce redundant systems/costs, WVU-HSC administration has worked to integrate select support services with main campus that historically have been operated and managed by leadership within health sciences. While most of the health sciences campuses across the country are still managed primarily as independent campuses, it is believed that this integration will position the WVU-HSC for the future and allows leadership to focus on its core mission. Since these support units are now managed centrally by the main campus, they were included in their respective unit's feedback surveys.

## UNIT HEAD COUNT COMPARISON:

Compared to 2018, WVU-HSC administration is down seven senior-level leadership positions. It is also important to note that the Dean of Medicine position was merged into the Chancellor's role in 2016 which has led to ongoing cost savings for the School of Medicine. During this same period, director-level positions have remained relatively flat except for Health Affairs and the WV Clinical & Translational Research Institute, which have significant levels of external funding.

The number of faculty at WVU-HSC grew from 1,156 in FY18 to 1,707 in FY24. This increase of 551 faculty is primarily due to the growth of clinical faculty within the School of Medicine. Staffing at the WVU-HSC has grown from 1,366, in FY18 to 1,562 in FY24. This increase in staffing is primarily due to the growth of the Health Affairs Institute (↑ 96 positions), the WV Clinical & Translational Research Institute (↑ 45 positions), and WVU-HSC schools/programs.

## UNIT BUDGET COMPARISON:

Over the past few years, the WVU-HSC has experienced growth in terms of students, residents/fellows, faculty, academic program offerings, and research funding. WVU-HSC overall revenues have grown significantly from \$221.6 million in FY2018 to \$322.4 million in FY24 – an increase of \$100.8 million. Due primarily to the increases in faculty and staff, the overall WVU-HSC salary and fringe budget increased from \$170.6 million in FY18 to \$228.4 million in FY24. Of this \$57.8 million increase in salary and fringe budget, \$492K can be attributed to administrative central support units. Total budgets including operating expenses for these same administrative support units declined from \$30 million in FY2018 to \$29.2 million in FY24 – a decrease of \$702K. Overall, in FY18 the WVU-HSC spent 13.5% of total revenue on these central administrative support units, and this declined to 9.1% in FY24 – a decrease of 4.4 percentage points.

## UNIT BENCHMARKS:

Since there are very few comprehensive health sciences centers, specific benchmarking for administrative units is not available. However, an environmental scan was completed on senior-level

administration (AVP and above) staffing for health sciences with a similar complement of schools as WVU-HSC. A total of seven health sciences organization structures were reviewed for comparative purposes. In this assessment, the number of senior-level leadership positions ranged from seven to 29, with an average of 20 positions. Currently, WVU-HSC senior-level leadership stands at ten. It is important to note that all health sciences centers have very different structures and functions, so any comparison is very difficult.

There are no published benchmarks regarding administrative/support expenses for Health Sciences Centers. A study published by the National Center for Education Statistics for 2020-21 reports that for 4-year public health institutions, 34 percent of expenses are tied to instruction, while 66 percent is allocated to the categories of research and public service (22%), academic support, student support, and institutional support (28%), and other core expenses (15%). Drawing any conclusions from a report like this is difficult due to different accounting standards, the centralization or decentralization of support/services and many other confounding factors.

#### **CONCLUSION STATEMENT / REVIEW OUTCOME:**

Over the past five years WVU-HSC administration has worked to reduce administrative costs, merge redundant service units, and continually look at ways to do things more efficiently and effectively, while financially contributing to university. This framework of continuous improvement will continue since there are always opportunities to improve. The WVU-HSC administration recognizes the importance of investing in our schools/programs/people and our core missions and will manage/budget financial resources accordingly.