



University of Arizona Employment Headcounts and Payroll Expenditures: First Quarter of Fiscal Year 2025

Financial Challenges and Recovery

The University of Arizona navigated significant financial challenges during the last fiscal year (July 2023-June 2024), prompting the implementation of the financial action plan to restore and maintain the financial health of the institution.

While the employment landscape fluctuated during this period, with notable increases in both headcounts and payroll expenditures, we are now observing a return to stability. The first quarter of FY 2025 has revealed the following trends:

- **Headcounts:** Employee numbers have returned to levels comparable to those seen two years ago in the first quarter of fiscal year 2023.
- **Payroll Expenditures:** Similarly, payroll costs have realigned with figures from the same period in fiscal year 2023.

These indicators suggest that the university, through hard work and financial discipline, has navigated through a period of adjustment and is now settling into a more stable employment environment. We are grateful to faculty, staff, and the entire university community for their contributions and collaboration through this difficult period. This recovery demonstrates the institution's capacity to adapt to financial pressures while maintaining its workforce strength.

First Quarter Employment

At the end of the first quarter of fiscal year 2025 (July 1-Sept. 30), the University of Arizona payroll comprised 14,378 individual employees funded through unrestricted university funds. This headcount encompasses all unrestricted non-UAGC employees, including full-time and part-time employees, student employees, and graduate assistants/associates. This headcount does not include UAGC employees.

Over the last two years, employee headcounts have fluctuated significantly. The university experienced year-over-year growth in FY 2024, increasing from 14,420 in the first quarter of FY 2023 to 15,312 headcounts in the first quarter of 2024.

In the first quarter of FY 2025, the headcount returned to FY 2023 levels, decreasing to 14,378, reflecting a decline of 42 employee headcounts in FY 2025 when compared to FY 2023.

Note: The employee headcount data is categorized by the Arizona Board of Regents (ABOR) classification and full-time or part-time status. A single employee may appear in multiple ABOR classifications; therefore, the categories do not sum to the total headcount presented.



First Quarter 2025 Unrestricted Headcounts (excludes UAGC)

ABOR Code Description	Q1 FY 2023	Q1 FY 2024	Q1 FY 2025	Q1 FY 2024/ Q1 FY 2025	Q1 FY 2023/ Q1 FY 2025
Full-Time Employees					
Academic Professional	197	210	194	(16)	(3)
Administrative	262	282	282	0	20
Classified Staff	537	433	348	(85)	(189)
Faculty	2,583	2,636	2,594	(42)	11
Postdoctoral Scholar	109	129	129	0	20
Professional	337	342	291	(51)	(46)
Service Professional	32	35	36	1	4
Student Worker	1			0	(1)
University Staff	<u>5,391</u>	<u>5,912</u>	<u>5,536</u>	<u>(376)</u>	<u>145</u>
Total	9,071	9,605	9,095	(510)	(39)
Part-Time Employees					
Academic Professional	0	6	8	2	8
Administrative	4	4	3	(1)	(1)
Classified Staff	26	50	24	(26)	(2)
Faculty	531	525	517	(8)	(14)
Graduate Assistant/Associate	1,987	1,984	1,825	(159)	(162)
Postdoctoral Scholar	1	0	0	0	(1)
Service Professional	0	0	1	1	1
Student Worker	2,475	2,815	2,616	(199)	141
University Staff	<u>325</u>	<u>323</u>	<u>290</u>	<u>(33)</u>	<u>(35)</u>
Total	5,348	5,707	5,283	(424)	(65)
Total All Employees	14,420	15,312	14,378	(934)	(42)

Payroll Expenditures

As shown in the following table, the change in employee headcounts significantly impacted the university's budget.

- During the first quarter of FY 2024, the university spent \$228 million on payroll expenditures, an increase of almost \$15 million over FY 2023.
- During the same quarter in FY 2025, the university spent \$219 million on payroll expenditures, down almost \$9 million from FY 2024, but still over \$5 million higher than FY 2023.

The growth between FY 2023 and FY 2025 reflects normal changes related to salary increases and changes in workforce composition.



First Quarter 2025 Unrestricted Payroll Expenditures (Excludes UAGC)

ABOR Code Description	Q1 FY 2023	Q1 FY 2024	Q1 FY 2025	Q1 FY 2024/ Q1 FY 2025	Q1 FY 2023/ Q1 FY 2025
Full-Time Employees					
Academic Professional	\$4,528,295	\$5,348,957	\$4,841,840	(\$507,117)	\$313,545
Administrative	\$19,179,036	\$20,494,616	\$22,131,282	\$1,636,666	\$2,952,245
Classified Staff	\$6,698,380	\$5,465,124	\$4,460,585	(\$1,004,539)	(\$2,237,796)
Faculty	\$77,213,930	\$75,584,836	\$71,600,227	(\$3,984,610)	(\$5,613,703)
Postdoctoral Scholar	\$1,044,260	\$1,381,457	\$1,335,928	(\$45,528)	\$291,668
Professional	\$2,535,739	\$2,188,459	\$1,725,823	(\$462,636)	(\$809,917)
Service Professional	\$1,324,502	\$1,350,024	\$1,749,171	\$399,147	\$424,670
Student Worker	\$2,316	\$0	\$0	\$0	(\$2,316)
University Staff	<u>\$87,848,906</u>	<u>\$101,855,983</u>	<u>\$98,780,150</u>	<u>(\$3,075,833)</u>	<u>\$10,931,244</u>
Total	\$200,375,975	\$213,669,455	\$206,632,864	(\$7,036,591)	\$6,256,889
Part-Time Employees					
Academic Professional	\$0	\$50,368	\$6,509	(\$43,859)	\$6,509
Administrative	\$73,849	\$92,607	\$64,573	(\$28,034)	(\$9,275)
Classified Staff	\$20,129	\$19,812	\$13,767	(\$6,045)	(\$6,362)
Faculty	\$2,699,991	\$2,699,697	\$2,555,382	(\$144,315)	(\$144,609)
Graduate					
Assistant/Associate	\$6,497,076	\$7,103,910	\$5,747,940	(\$1,355,970)	(\$749,136)
Postdoctoral Scholar	\$2,226	\$1,018	\$0	(\$1,018)	(\$2,226)
Service Professional	\$14,328	\$0	\$14,464	\$14,464	\$136
Student Worker	\$3,045,831	\$3,614,879	\$3,284,659	(\$330,221)	\$238,828
University Staff	<u>\$1,020,209</u>	<u>\$1,108,665</u>	<u>\$926,676</u>	<u>(\$181,990)</u>	<u>(\$93,533)</u>
Total	\$13,373,638	\$14,690,958	\$12,613,969	(\$2,076,989)	(\$759,669)
Total All Employees	\$213,757,257	\$228,459,972	\$219,264,088	(\$9,195,884)	\$5,506,831

Administrators* Headcount and Personnel Expenditures

	Quarter 1				% Change FY 2024 to FY 2025	6th Payroll Run of the Year Snapshot			% Change FY 2024 to FY 2025
	FY 2023	FY 2024	FY 2025			9/18/2022	9/17/2023	9/15/2024	
Colleges									
Salary & ERE	\$ 14,965,604	\$ 15,983,477	\$ 17,263,434		8%	\$ 3,065,270	\$ 3,614,070	\$ 3,391,459	-6%
Headcount	216	235	239		2%				
Provost									
Salary & ERE	\$ 710,761	\$ 869,135	\$ 1,093,239		26%	\$ 127,403	\$ 157,717	\$ 190,299	21%
Headcount	9	11	13		18%				
Central Administration									
Salary & ERE	\$ 3,576,520	\$ 3,734,611	\$ 3,839,182		3%	\$ 653,021	\$ 756,807	\$ 570,394	-25%
Headcount	42	41	34		-17%				
Total									
Salary & ERE	\$ 19,252,885	\$ 20,587,223	\$ 22,195,855			\$ 3,845,694	\$ 4,528,594	\$ 4,152,151	
Headcount**	266	286	285						

*Administrators are responsible for planning, organizing, directing, controlling, and evaluating the activities of major segments of the university. Administrative titles include president, provost, senior vice president, vice president, dean, department head, chair, school/program director.

Administrative appointments are year-to-year, and administrators are subject to the Arizona Board of Regents Conditions of Administrative Service policy and University Handbook for Appointed Personnel chapter 5.

** the Total Headcount is a distinct Headcount making it less the sum of the categories because some individuals hold multiple roles that roll up to different categories.