

UPCEA Salary, Structure and Staffing Survey: Revenue Per Employee Briefing

Overview and Methodology

UPCEA surveyed membership between February and May 2018. The survey was sent to 370 institutional members and 175 responded.

The UPCEA salary, structure and staffing membership survey results show that gross revenue per employee has increased since the last survey conducted four years ago. Gross revenue per employee has decreased for larger institutions but has increased for most other segments. A number of factors could be contributing to the decline from larger institutions, such as they could have been early entrants with a stronger footing in the online marketplace and now there may be more competition since 2014, despite the online education marketplace growing. In addition, average gross revenue declined slightly per institution, going from \$19,936,302 in 2014 to \$18,031,224 in 2018 along with average staffing decreasing from 56 in 2014 to 49 in 2018.

Key Findings

Figure 1 shows the median revenue per employee by institution size and type. Small institution units reported gross revenue of \leq \$5 million, medium institutions between \$5 and \$15 million, and large institutions $>$ \$15 million.

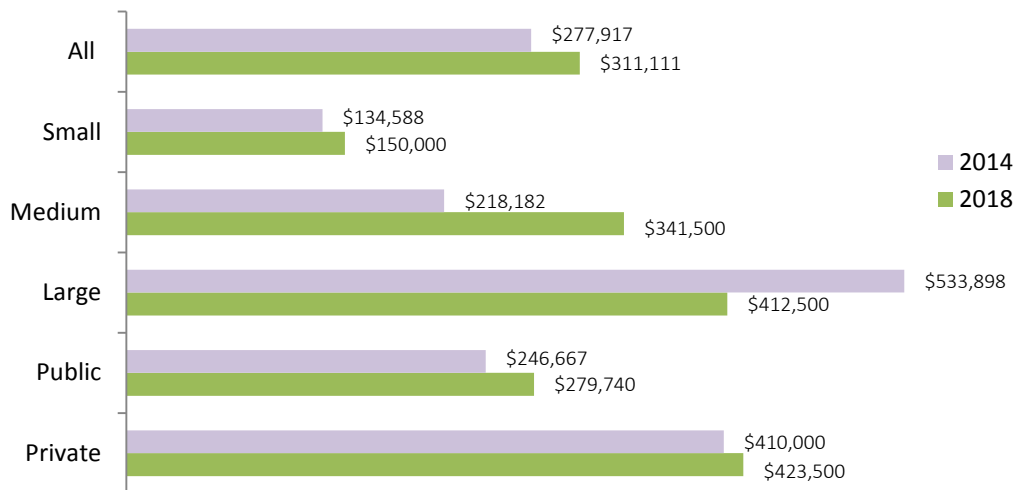
PCO units at smaller institutions have the lowest median gross revenue per employee in 2018 at \$150,000, while larger institutions have the highest (\$412,500). Public and private units differ significantly on revenue per employee, with private institutions having a median gross revenue per employee of \$423,500 and public institutions \$279,740 per employee.

Figure 1: Median Gross Revenue per Employee (2018)



Figure 2 shows a comparison between the median gross revenue per employee for 2014 and 2018. Overall, median gross revenue per employee has increased, except for large institutions (\$533,898 per employee in 2014 compared to \$412,500 in 2018). The largest positive percentage change from 2014 to 2018 is in medium institutions, with an increase of 57% in median gross revenue per employee, followed by public institutions (13%). During that same time period, large institutions have experienced a 23% decrease in median gross revenue per employee.

Figure 2: Median Gross Revenue per Employee (2014 – 2018)



Tables 1 and 2 show the average, median, 25th percentile, 75th percentile and 90th percentile gross revenue per employee in 2018 and 2014 respectively. With the exception of medium and private institutions, the average revenue per employee has decreased during the last four years. Between 2014 and 2018, medium institutions experienced the greatest positive percentage change in average gross revenue (97%), and small institutions (-26%), and large institutions (-24%) had the largest negative change.

Table 1: Gross Revenue per Employee (2018)

	Average	Median	25 th Percentile	75 th Percentile	90 th Percentile
All (n=65)	\$476,343	\$311,111	\$151,667	\$446,774	\$1,370,750
Small (n=19)	\$198,099	\$150,000	\$113,797	\$300,000	\$428,333
Medium (n=21)	\$548,510	\$341,500	\$249,634	\$553,333	\$1,388,000
Large (n=25)	\$627,188	\$412,500	\$228,174	\$510,638	\$751,904
Public (n=46)	\$436,925	\$279,740	\$139,722	\$431,964	\$663,728
Private (n=18)	\$600,153	\$423,500	\$247,159	\$542,857	\$1,570,508

Table 2: Gross Revenue per Employee (2014)

	Average	Median	25 th Percentile	75 th Percentile	90 th Percentile
All (n=60)	\$505,294	\$277,917	\$182,178	\$548,864	\$1,047,500
Small (n=25)	\$266,202	\$134,588	\$84,211	\$391,667	\$825,413
Medium (n=20)	\$277,842	\$218,182	\$179,468	\$334,940	\$668,833
Large (n=15)	\$830,710	\$533,898	\$384,540	\$755,556	\$1,775,267
Public (n=37)	\$483,405	\$246,667	\$146,000	\$516,949	\$884,600
Private (n=23)	\$540,505	\$410,000	\$233,333	\$626,667	\$1,405,000