



**Office of Academic Affairs**  
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**To: Academic Deans and Directors**  
**From: Carol Frost**  
**Re: January 2013 quarterly staff position allocations**  
**Date: January 21, 2013**

As a result of the second quarterly review of staff position requests, the following Section 1-funded positions are authorized for recruitment. The table includes the salaries (at minimum plus 15% into grade) authorized for new hires into these positions. Any salary savings on allocated positions will be contributed to the central salary management (CSM) pool implemented in 2009. If UW has to manage budget reductions in FY14, CSM dollars will contribute to those reductions. Please note that CSM savings do not contribute to the goal established for savings resulting from reductions in the overall number of positions. The 2012 budget reduction plan requires that UW meet targets in both areas.

**Table 1. Authorized Staff Positions in the Division of Academic Affairs**

College/unit	Department	Position	Position #	Authorized salary
Ag Nat Res	Molecular Biology	Accounting Associate	0665	\$25,824
Ag Nat Res	Vet Science	Histotechnologist	2109	\$41,400 <sup>1</sup>
Business	Econ & Finance	Office Associate	1266	\$30,168 <sup>2</sup>
CEAS	CEAS shops	Master Technician	1109	\$53,520
Outreach	Marketing/Outreach	Mgr Marketing/Prog	0397	\$45,024
Outreach	UW Casper	Acct Assoc., Sr.	2172	\$30,168 <sup>3</sup>
Outreach	WPM	Coord, Development	2088	\$45,024
Libraries	Lib/Coll Devel.	Library Asst, Sr.	0959	\$25,824
Art Museum	Art Museum	Marketing Assoc	6152	\$30,168 <sup>4</sup>
Art Museum	Art Museum	Office Assist, Sr.	6151	\$24,036

The deans and directors may choose to refill these positions as currently defined, or to reconfigure them as needed to use staff resources most effectively.

All Section II positions on the January quarterly vacancy list were approved for recruitment. The relevant dean or director may choose to refill those positions, or they may choose to leave the positions vacant and redirect the section II funds to cover functions that can no longer be supported by Section I appropriations. (As an example, this mechanism was adopted by the Outreach School for position 2172 above.)

At their quarterly meeting on January 10, the vice presidents cut 14 staff positions, including 5 from the division of Academic Affairs. In identifying these 5 positions, they followed the priorities set by the deans and directors, choosing only those positions that the deans had designated as Tier 3:

<sup>1</sup> Position 2109 is partially funded by Section II

<sup>2</sup> Refilling this position involves combining funds from two vacancies: position 1266 and an upcoming vacancy in position 6314

<sup>3</sup> Will be funded with Section II funds from position 4141 (UW-CC IT Educational Specialist); funds remaining on position 4141 may be combined with other funds and position 4141 is authorized to be refilled at the discretion the Dean of the Outreach School.

<sup>4</sup> Art Museum director proposes to fill using 80% section I and 20% section II

**Table 2. Staff Positions in the Division of Academic Affairs to be Left Vacant**

College/unit	Department	Position	Position #	Section I savings
CoAgNR	UWE/Comm Tech	Office Associate	2054 (89%)	\$31,858
A&S	Comm & Journal.	Office Asst., Sr.	6300	\$18,036
A&S	Gender Women St.	Office Associate	1696	\$37,512
CoB	Econ & Finance	Office Asst, Sr.	6449	\$12,024
Outreach	UW Casper	Acct Assoc., Sr.	2172	\$35,388
<b>Total</b>				<b>\$134,818</b>

Although there is no requirement that staff reductions be proportional to the budgets for Section I staff salaries across the units within Academic Affairs, it may be helpful to keep these proportional shares in mind as a rough gauge, to ensure that no college or unit takes an undue burden of the staff budget reductions. Academic Affairs' share of the \$2.9M reduction in non-academic salaries is \$995,970, if distributed proportionally across UW's divisions. The distribution of non-academic salaries and the savings that would be expected from each college/unit within Academic Affairs *if reductions were taken on a proportional basis, with no adjustments for other effects of the budget reduction plan*, are approximately as shown below. Also included in the table are the savings made in the two quarters and total savings to date.

**Table 3. Summary of staff salary savings in Academic Affairs after two quarters**

Unit	% of AA Section I salary \$	Share of AA's savings, if proportional	Q1 savings (FY14)	Q2 savings (FY14)	Total savings to date
Ag	22%	\$219,183	\$19,776	\$31,858	\$51,634
A&S	18%	\$184,103	\$0	\$55,548	\$55,548
Bus	4%	\$36,624	\$0	\$12,024	\$12,024
CEAS	8%	\$81,002	\$35,508	\$0	\$35,508
HealthS*	5%	\$47,140	\$19,128	\$0	\$19,128
<i>Medical Ed</i>	<i>10%</i>	<i>\$94,825</i>			
Law	3%	\$31,167	\$19,150	\$0	\$19,150
Outreach	12%	\$119,716	\$57,624	\$35,388	\$93,012
Education	4%	\$36,291	\$0	\$0	\$0
Libraries	7%	\$69,907	\$29,568	\$0	\$29,568
Other AA	8%	\$76,012	\$13,632	\$0	\$13,632
<b>Total</b>	<b>100%</b>	<b>\$995,970</b>	<b>\$194,386</b>	<b>\$134,818</b>	<b>\$329,204</b>

### Summary

The division of Academic Affairs has left 12 positions with Section I funding unfilled—7 in the first quarter, and 5 in the second quarter. All colleges and units have participated in the process, and our division is approximately one-third the way to meeting our targeted savings.

There is no question that the loss of these employees is painful, and that the reductions in staff—together with loss of faculty positions from CPM—impact the university's ability to carry out its core mission of teaching, research, service and outreach. The plan we are following is premised on the 8% budget reduction that the university submitted to the governor last summer. The legislature will have passed its supplemental budget before the next quarterly staff vacancy meeting in early April, and we must hope it will be less dire than the one for which we are preparing. In that case, we will have to make decisions about the FY13 dollars held in reserve so far and the priorities to be used in achieving a revised reduction target for FY14 and beyond.