

# VSCS Transformation Staffing Update

VSC Board of Trustees  
April 24, 2023

## 2020 / 2021 / 2022 FT Management\* Staffing Levels Comparison (IPEDS)

| Institution       | November 1, 2020 | November 1, 2021 | November 1, 2022 | July 1, 2023 |
|-------------------|------------------|------------------|------------------|--------------|
| CCV               | 36               | 43               | 48               |              |
| OC                | 11               | 14               | 16               | 16           |
|                   |                  |                  |                  |              |
| VTC**             | 55               | 52               | 54               |              |
| NVU               | 46               | 48               | 41               |              |
| Castleton         | 36               | 40               | 35               |              |
| <b>TOTAL VTSU</b> | <b>137</b>       | <b>140</b>       | <b>130</b>       | <b>125</b>   |

- For the VTSU units and OC, the “Management Occupations” code in IPEDS has historically included some non-management positions (Public Safety Officers, Project and Program Managers, Nursing Site Directors, Payroll Manager, etc.) VTSU and OC will be aligning IPEDS codes more accurately for November 1, 2023.
- CCV corrected their codes in 2021, which may be the reason why there is an increase
- OC Transformation staffing: the growth in OC positions is due largely to transformation-funded positions
- \*\* VTC includes VMEC and SBDC



## Grade 17\* and Above

| Institution        | Nov 1, 2020 | Nov 1, 2021 | Nov 1, 2022 | July 1, 2023<br>(anticipated) |
|--------------------|-------------|-------------|-------------|-------------------------------|
| OC/Shared Services | 10          | 12          | 13          | 14                            |
| VTSU               | 38          | 31          | 32          | 34*                           |

- Grade 17 and above includes AVPs, VPs, Deans, and some Directors (excludes VMEC and SBDC)
- VTSU leadership positions – no increase, but promotion to higher grades/titles given broader scope of responsibilities
- \*Includes 3 vacant positions

# Staffing Plan Principles

- Leverage technology and incorporate efficiencies
- Address redundancies across campuses
- Reduce management positions
- Larger organization requires more levels; we introduced Vice President and Assistant Vice President titles; titles loss has been a challenge for many
- Consider workload; we can't do it all at once and we must avoid burnout
- Multi-year transformation – people are managing existing work while also managing transformation projects

# Status Update; Transformation Staffing Plans

| Complete*   | In Process  |
|---|---|
| Shared Services: IT, HR   | Libraries   |
| Admissions, Financial Aid, Enrollment Ops,<br>Enrollment Communications, Enrollment<br>Marketing                            |   |
| Student Affairs, Advising & Career Dev.,<br>Academic Support, DEI   | Athletics   |
| Academic Affairs – Schools/Deans,<br>Registrar, CTLI, Grad Programs, Online<br>Programs                                     | Academic Affairs Administration                                   |
| Sponsored Programs, Institutional Research,<br>Marketing & Communications, Inst'l<br>Advancement & Alumni, People & Culture | Campus Operations, Finance & Compliance,<br>Workforce Development |

\* The Staffing Plan is complete, but many are not yet fully implemented

# Data Concerns

- VTSU, OC and Shared Services' IPEDS employee data needs to be reviewed, corrected, and updated. This has been identified as a priority prior to November 1, 2023.
- We need to consider how VMEC and SBDC employees are reported
- Temporary employees are often listed as active well beyond their employment contract ends. We are working with HR and managers to track this more accurately/timely so that employee numbers are not over-stated.
- UKG needs to be the database of record for all employee reporting – we are working towards ensuring that it is.
- Until the staffing plans are complete and implemented, we are unable to extract the “VTSU what will be” data from UKG