

Section 6. Employee Trends, Reviews & Organizational Structures

A. Employee and Position Trends

Appendix 6.A.1 - UAF Employee Change Snapshot, Headcount and FTE, Spring 2018-2022

Appendix 6.A.2 - UAF Employee Change Snapshot, Headcount and FTE, Fall 2018-2022

EMPLOYEE HEADCOUNT TRENDS

Employee headcounts are typically reported twice per year in April (Spring) and October (Fall) and are used to track employee changes over time. This is commonly referred to as the “freeze data.” Headcount means that each individual person counts as one employee whether his or her appointment is full-time or part-time.

Spring headcounts are typically higher than Fall headcounts as Spring includes an increase in seasonal and research field employees. Spring headcounts are generally not compared to Fall as comparison between these periods have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.

Table 6.1 UAF Employee Headcount Change, Spring 2018-2022

Employee Type	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Change 18-22	% Change 18-22	Change 21-22	% Change 21-22
REGULAR									
Faculty	538	525	528	516	516	-22	-4.1%	0	0.0%
Officers/Sr. Admin	60	64	58	60	67	7	11.7%	7	11.7%
Staff	1,228	1,223	1,191	1,199	1,229	1	0.1%	30	2.5%
REGULAR Total	1,826	1,812	1,777	1,775	1,812	-14	-0.8%	37	2.1%
TEMPORARY									
Adjunct Faculty	353	346	314	259	299	-54	-15.3%	40	15.4%
Staff	359	384	359	374	341	-18	-5.0%	-33	-8.8%
Student	943	922	826	711	775	-168	-17.8%	64	9.0%
TEMPORARY Total	1,655	1,652	1,499	1,344	1,415	-240	-14.5%	71	5.3%
Grand Total	3,481	3,464	3,276	3,119	3,227	-254	-7.3%	108	3.5%

Table 6.2 UAF Employee Headcount Change, Fall 2018-2022

Employee Type	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Change 18-22	% Change 18-22	Change 21-22	% Change 21-22
REGULAR									
Faculty	523	524	508	496	518	-5	-1.0%	22	4.4%
Officers/Sr. Admin	62	58	58	64	69	7	11.3%	5	7.8%
Staff	1,205	1,188	1,188	1,176	1,248	43	3.6%	72	6.1%
REGULAR Total	1,790	1,770	1,754	1,736	1,835	45	2.5%	99	5.7%
TEMPORARY									
Adjunct Faculty	322	307	261	276	254	-68	-21.1%	-22	-8.0%
Staff	370	345	407	365	412	42	11.4%	47	12.9%
Student	838	787	648	675	687	-151	-18.0%	12	1.8%
TEMPORARY Total	1,530	1,439	1,316	1,316	1,353	-177	-11.6%	37	2.8%
Grand Total	3,320	3,209	3,070	3,052	3,188	-132	-4.0%	136	4.5%

Spring 2022 and Fall 2022 headcounts increased for the first time from the prior period (Spring 2021 and Fall 2021, respectively) in nearly a decade. It is expected that employee counts will continue to modestly trend upward in some areas as UAF begins to rebound from several consecutive years of budget reductions.

Authorized Position History

The Office of Finance and Accounting (OFA) tracks position status in the following categories: filled, in recruitment status, vacant/hold unfilled for a period of time (as defined), or in reserve. This process allows for consistent standards in the budgeting, expenditure, recruitment, and reservation of positions across the system.

OFA additionally tracks the overall UAF Position Control Number (PCN) count that is managed in conjunction with the UA System Office and State of Alaska. These are known as “authorized positions”. Standardized and accurate management of these positions is crucial for the State of Alaska.

Table 6.3 UAF Authorized Position Changes, FY18-23

	FY18	FY19	FY20	FY21	FY22	FY23	Change FY18-23	% Change FY18-23
Total UAF Authorized Positions	2,108	2,033	2,016	1,965	1,964	1,964	(144)	-6.8%
Change from Prior Year		(75)	(17)	(51)	(1)	0		
Percent Change from Prior Year		-3.6%	-0.8%	-2.5%	-0.1%	0.0%		

UA campuses, with guidance from the UA System Office, have agreed that an authorized position count should be roughly 6-8 percent above the count of occupied PCNs or PCNs in active recruitment status. This margin is necessary to accommodate swings in grant hiring, as well as changes in organizational structure or transition of programs and services.

UAF has returned PCNs to the State over the last several years in response to declining budget allocations. Since July 2017, UAF returned 144 authorized positions to be reallocated within the UA system or reverted back to the State of Alaska. This leaves UAF with 1,964 authorized positions after other internal adjustments. This is a 6.8 percent reduction since FY18.

In recent years, UAF’s research activity has substantially increased, resulting in increased hiring practices. This reflects positive change and growth in UAF’s research enterprise. As a result of both returning PCNs to the state, and UAF’s increased research activity, UAF’s need for authorized PCNs is over the authorized allotment. The UA System Office is working with UAF, UAA and UAS to manage PCNs among the System and ensure adequate PCN levels for all universities.

B. UAF Organizational Structures and Reviews

UAF ORGANIZATIONAL CHANGES

Appendix 6.B.1 - UAF Chancellor Level Org Chart

Effective FY22:

- The Vice Chancellor of Student Affairs and Enrollment Management (VCSAEM) is a merger of the former vice chancellor for student affairs (VCSA) and associate vice chancellor for enrollment management.

- The School of Education (SOE) will function as an independent School and move out of the College of Natural Sciences and Mathematics (CNSM). K-12 Outreach reports to SOE.
- The School of Management (SOM) has been renamed to the College of Business and Security Management (CBSM).
- The Alaska Native Language Center moved from the College of Liberal Arts into the College of Rural and Community Development.

Effective FY23:

- The Alaska Blue Economy Center (ABEC) transitioned from the College of Fisheries and Ocean Sciences to the Office of the Vice Chancellor for Research.

C. Process Improvement Project Highlights

In FY22, the Process Improvement & Training (PIT) Program expanded capacity for remote process improvement and strategic planning facilitation through the following projects:

New Process Creation Projects

- News Management Process Creation: supports the transition to a new content management platform for submitting, editing, publishing and distributing internal and external news items.
- UAF Building/Space Naming Process Creation: supports the philanthropic naming of UAF spaces, including buildings, classrooms or benches.

Current Process Flowcharting Projects

- Military Tuition Assistance Process: documented the current process to provide tuition assistance to military-affiliated students.
- Northwest Campus Student and Adjunct Faculty Support Process: documented the current process for supporting students enrolled in general academic and community interest courses and in partner-sponsored cohorts offered through the UAF Northwest Campus as well as the current adjunct faculty support process.
- Chukchi Campus Student Support and Course Development Process: documented the current process for supporting students enrolled in dual credit/technical preparation courses, regular university courses, and culture and community interest courses offered through the UAF Chukchi Campus as well as the Campus's course development process.

Process Improvement Projects

A major goal of any process improvement project is to improve customer and stakeholder satisfaction with each process. Project-specific highlights:

- Academic Program Review: aims to improve the focus on equity and the use of disaggregated student data within UAF's regular academic program review process.
- Faculty Appointment and Activity Data Management: aims to decrease the time required to prepare data sets and eliminate rework.
- UAF Enrollment: aims to streamline and simplify the process for prospective and current students.
- UA Staff Hiring: aims to decrease the time needed to hire a new staff member.

Strategic Planning Projects

The PIT Crew facilitated strategic plan development and implementation accountability for the International Arctic Research Center, Residence Life, the University of Alaska Museum of the North and the Strategic Plan for Inclusive Excellence (university-wide plan).

Planning/Leadership Retreats and Skills Training

The PIT Crew supported leadership planning retreats for UA Human Resources Directors and the College of Fisheries and Ocean Sciences faculty team as well as the College of Liberal Arts Summer Summit. A new facilitation basics training was provided to members and selected staff.

D. Planning & Budget Committee (PBC)

The UAF Planning and Budget Committee (PBC) is a standing committee consisting of faculty, staff, executive leadership and governance delegates. Co-chaired by the provost and vice chancellor for administrative services, this body plays a key role in collecting initiatives for potential investment. Proposals must align with and support student success, UAF Strategic Goals, UA Goals and Measures and NWCCU accreditation standards. PBC serves as the primary budget advisory body on UAF's annual budget proposals.

PBC convened in fall 2021 to discuss strategic budget themes and UAF tuition strategy and implementation for fall 2022. PBC provided recommendations to differentiate tuition to the Chancellor. PBC convened again in spring 2022 to review funding requests for consideration of inclusion in the FY24 budget cycle or for FY23 internal strategic investments. This process, along with proposals submitted through the Strategic Enrollment Planning (SEP) process, allowed UAF stakeholders to advocate for needed resources for programs or units, or to bolster existing initiatives or to propose new ideas in need of resources. Members of the UAF Core Cabinet also contributed to the request to align unit needs with overarching priorities and potential areas of growth, or to package similar concepts for greater impact.

Planning ahead, in preparation for the FY25 state of Alaska budget planning cycle, UAF leadership is soliciting funding proposals from UAF faculty and staff. PBC will convene in spring 2023 to review all submitted proposals.