

UAF Employee Change Snapshot, Headcount and FTE, Spring 2016-2020 September 2020

Overview

- Over several years of budget reductions, employee reductions and cost savings have been realized through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- All employee categories declined from Spring 2016-2019.
- This report does not include vacant positions.
- FTE numbers do not include temporary positions, but include extended temporary.

Reporting Change

- Prior to spring 2017, UA Institutional Research and Analysis reported extended temporary employees under the regular employee type for all universities. Now, extended temporary employees are reported separately. For purposes of this report, extended temporary employees roll into the temporary employee type. This change has been mapped back to previous periods in order to allow apples to apples comparisons. Figures in the tables below may reflect slight differences from previously reported figures.
- A previous report prepared for Spring 2019 excluded extended temporary employee classes from FTE figures. Extended temporary employees should be included in FTE totals and are added to this report.

Headcount

- Spring figures are typically higher than Fall on an annual basis because Spring includes an increase in seasonal and research field season employees. Spring numbers are not typically compared to Fall numbers, as actuals would have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.

Table 1. UAF Employee Headcounts, Spring 2016-2020

Employee Type	Spring 2016	Spring 2017	Spring 2018	Spring 2019	Spring 2020	Change 19-20	% Change 19-20	Change 16-20	% Change 16-20
REGULAR									
Faculty	608	565	538	525	528	3	0.6%	-80	-13.2%
Officers/Sr. Administrators	66	58	60	64	58	-6	-9.4%	-8	-12.1%
Staff	1,341	1,253	1,228	1,223	1,191	-32	-2.6%	-150	-11.2%
REGULAR Total	2,015	1,876	1,826	1,812	1,777	-35	-1.9%	-238	-11.8%
TEMPORARY									
Adjunct Faculty	374	344	353	346	314	-32	-9.2%	-60	-16.0%
Staff	398	376	359	384	359	-25	-6.5%	-39	-9.8%
Student	1,075	1,013	943	922	826	-96	-10.4%	-249	-23.2%
TEMPORARY Total	1,847	1,733	1,655	1,652	1,499	-153	-9.3%	-348	-18.8%
Total	3,862	3,609	3,481	3,464	3,276	-188	-5.4%	-586	-15.2%

Note: Headcount includes an unduplicated count of temporary staff, adjuncts, and student employees, therefore represents a meaningful way to understand changes in temporary job types. Temporary employees include extended temporary positions.

- Regular employee headcounts decreased by 11.8 percent from Spring 2016-2020 (238 employees). These types of positions generally create the largest savings because these include benefited (staff and leave benefits) employees.
- Temporary staff, adjuncts and students decreased by 18.8 percent from Spring 2016-2020 (348 employees). This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively prompt/immediate action.

Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Spring 2016-2020

Cabinet	Spring 2016	Spring 2017	Spring 2018	Spring 2019	Spring 2020	Change 19-20	% Change 19-20	Change 16-20	% Change 16-20
UAF Chancellor	52.6	51.9	47.0	47.8	43.8	-4.0	-8.4%	-8.9	-16.9%
UAF Office Information Technology	36.6	32.6	29.7	30.7	28.7	-2.0	-6.5%	-7.9	-21.6%
UAF Provost	865.6	792.0	754.8	746.0	693.5	-52.6	-7.0%	-172.2	-19.9%
UAF VC Rural, Community & Native Ed	237.9	207.2	203.2	188.1	182.0	-6.1	-3.3%	-55.9	-23.5%
UAF Vice Chanc for Admin. Services	262.0	239.3	253.5	260.3	215.5	-44.8	-17.2%	-46.5	-17.7%
UAF Vice Chanc for Student Affairs	129.2	116.7	121.7	125.2	111.6	-13.6	-10.8%	-17.6	-13.6%
UAF Vice Chancellor for Research	421.0	400.9	383.6	393.4	401.6	8.2	2.1%	-19.3	-4.6%
Grand Total	2,004.9	1,840.6	1,793.5	1,791.4	1,676.6	-114.8	-6.4%	-328.3	-16.4%

Note 1: One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period. This does not take into account the number of pay periods for which an assignment is established and cannot be used to meaningfully measure temporary employee assignments. Temporary employees are therefore excluded from the table above, but extended temporary are included.

Note 2: Any organizational restructuring is mapped to previous periods in order to present apples to apples comparisons.

- Changes in regular employee FTE from Spring 2016-2020 show the impact of budget reductions across the university; total UAF employee FTE decreased by 16.4 percent (328.3 FTE).
- The largest reductions occurred under the Provost (-172.2 FTE, -19.9 percent), Vice Chancellor for Rural, Community & Native Education (-55.9 FTE, -23.5 percent), and Vice Chancellor for Admin Services (-46.5 FTE, -17.7 percent).
- Reductions in these areas influence UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- Regular employees are able to voluntarily reduce their contract lengths (i.e. from 12 to 11 months). Reduced contracts have an impact to FTE, rather than headcount.