

Administrative & Support Capacity Update: Spring 2008 - Spring 2013

August 2013

Introduction

Many factors, both internal and external, influence UAF's budget. Among the most influential are state general fund support, federal receipts, indirect cost recovery from research expenditures, tuition, fees and private and philanthropic giving.

UAF is facing significant, yet manageable, budget issues for FY14; however to improve our position for FY15-FY16, sustainable solutions must be implemented. Although there are modest State funding increases in FY14, a budget gap is projected for next fiscal year. Without managed change, UAF's budgeted cost increase exceeds projected revenue in the \$8.5M range.

UAF leaders have enacted several options to address this funding gap:

- Reducing off-campus lease obligations
- Saving money thru energy management
- Delaying hiring actions to maximize vacancy savings
- Identifying specific reductions to programs and services
- Utilizing staff benefit rate reductions
- Managing year-end reserves

UAF can balance its budget by increasing non-state revenue or decreasing spending. Based on state and national economic conditions, tuition and research funding will likely not increase enough to offset rising costs.

Based on the FY15 outlook, new funds will be harder to attain. This means process management and prioritization will be key areas of focus for optimizing the resources UAF already has. These conditions increase the need to understand each service unit, its make-up including staffing levels and functions, and its associated costs. Analysis of services and how they are provided becomes more important in this climate.

This data is meant to be used as a management tool so discussions regarding function and level of service can occur. This data has recently been updated to show Administrative & Support (A/S) trends from Spring 2008 through Spring 2013.

Background

In April 2010, executive leadership identified the need to conduct a review of the university's academic, research and A/S functions, in part to help inform future budget allocations. A committee was appointed to oversee the project and membership included representatives from academic, research, CRCD, and administrative support functions. The committee was supported by staff from the Administrative Services division.

The committee was charged with three primary goals:

1. **Develop a mechanism to inventory UAF's administrative and support capacity that is robust enough to provide insight, but simple enough to replicate.** Measures include: a) current funding and

staffing levels, b) trend information, and c) key indicators and benchmarks.

2. **Develop criteria for rating importance, efficiency, and effectiveness among functions.** These criteria will consider operational effectiveness in light of organizational risk, compliance and safety concerns.

3. **Identify common processes to streamline.** Key processes have been identified that, when streamlined, can improve overall administrative effectiveness. To date major efforts are focused on grant award set-up, employee recruitment, procurement and travel processes. Achieving and documenting measurable costs savings or performance improvements is key to success in these areas.

For more information on UAF Process Improvement efforts, please visit:
<http://www.uaf.edu/finserv/omb/process-improvement/>

The Administrative Review Phase I Report, completed in 2011, established baseline information and a comprehensive inventory of A/S capacity at UAF, focused primarily on the number of full-time equivalent benefitted employees (FTEs). The initial inventory provides a mechanism for annual updates to identify trends in staffing levels, using 2006 for historical perspective and fall 2010 as a baseline for active management of the A/S staffing.

The A/S Report (Phase 1) can be found online at:
<http://www.uaf.edu/finserv/omb/administrative-support-re/>.

For purposes of this analysis, employees are divided into four major groups: The categories are updated from the Phase 1 report and separates traditional administrative and support positions from student services, communications and development positions.

- **Faculty, Research & Other** - In addition to faculty, this includes research associates, research technicians, librarians, library technicians, broadcast technicians (primarily associated with KUAC) and athletics coaches.
- **Program** - Staff on instructional, research, museum, library, athletics or public service program codes, or on auxiliary or restricted funds. Staff with administrative or support job titles employed on auxiliary or restricted funds are considered program staff for purposes of this inventory, even though their responsibilities may be similar to staff included in the administrative and support categories below.
- **Admin & Support** - This includes departmental administrators, administrative specialists/generalists, fiscal managers/technicians, human resources, procurement, police, fire, environmental health/safety/risk management (EHS&RM), and facilities staff with administrative program codes on unrestricted funds or recharge units. For purposes of this report, this group is referred to as "Traditional Administrative or Traditional Admin."
- **Student Services and Communications & Development** - This includes student services staff including student support and advising, communications, and development professionals.

The total number of UAF FTEs is reduced from 2,230 in spring 2008 to 2,156 in spring 2013, a total reduction of approximately 74 FTEs. Faculty, research associates, librarians, library technicians,

research technicians, and coaches numbered 929 in fall 2013, and held relatively stable compared to 2008.

UAF FTE Staffing Trends: FY08-FY13

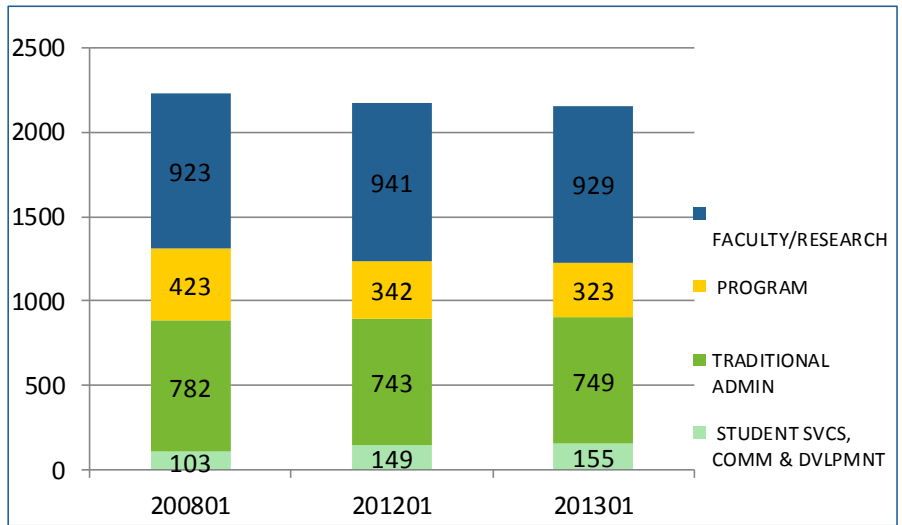


Figure 1

As of spring 2013 there are 749 FTE’s with job titles that are traditional administrative and support related. This is a decrease of 32 FTE’S since the 2008 snapshot. This category includes administrative generalist/specialists, fiscal managers/technicians, human resources, procurement, police, fire, EHS&RS and facilities staff. The decline in traditional administration FTE’s is most typically a result of organizational/program changes or attrition followed by vacancy management.

Areas of Strategic Investment & Change (FTEs): Spring 2008-2013

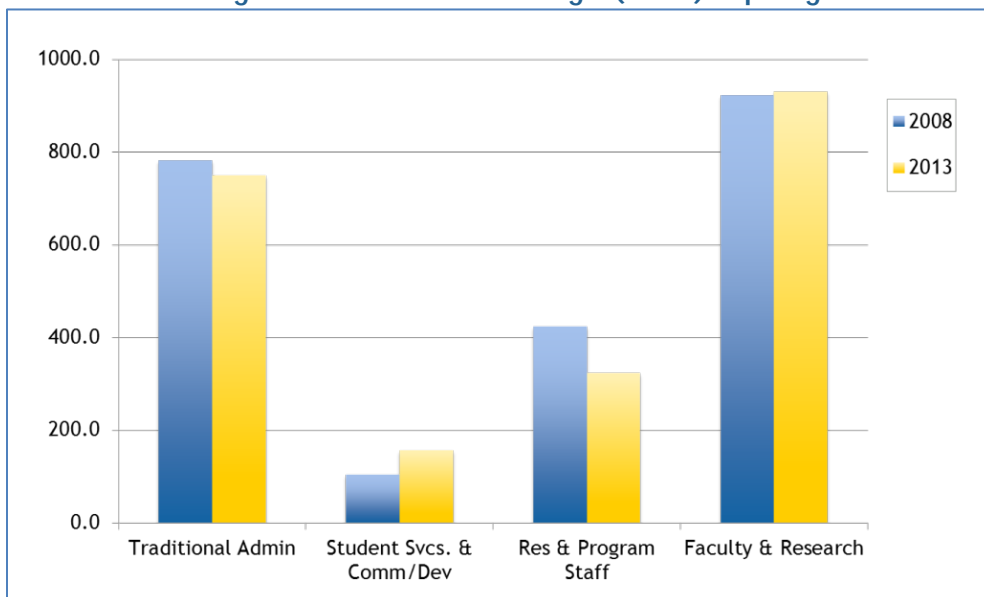


Figure 2

Student services professionals and advising staff, as well as marketing and communications or development/fundraising staff are grouped separately due to the nature of the specialized functions.

Additionally, there have been several targeted investments in student services (advising and service staff), marketing/communications (as part of the reinvigorated marketing campaign) and development staff (fundraising efforts) as part of the Board of Regents’ budget and UAF strategic initiatives within the last five years, so growth in these areas is expected (approximately 50 FTE’s 2008-2013).

UAF FTE Staffing Change by Group: FY08-FY13

	200801	201201	201301	% Change 08-13	% Change 12-13
STUDENT SVCS, COMM & DVLPMNT	103	149.2	155.2	50.7%	4.0%
TRADITIONAL ADMIN	781.6	742.2	749.3	-4.1%	1.0%
FACULTY/RESEARCH PROGRAM	922.5	940.6	929.4	0.7%	-1.2%
Total	2230.2	2174.3	2156.4	-3.3%	-0.8%

Figure 3

The most significant decrease in FTEs since 2008 is in the Program area (approximately 100 FTE 2008-2013), which is highly representative of those employees on restricted or grant/contract based external agency funds. Since spring of 2012, 20 positions have been discontinued in program or restricted funded areas. As Federal dollars accounts for 71% of UAF’s research, outreach or service grant funded projects in FY13, per the FY13 Proposal Report prepared by the Office of Sponsored Programs, decline in this area has significant impact on UAF.

As the Federal fiscal climate has become tighter and more competitive for research awards over the past several years, this change is to be somewhat anticipated, however; UAF’s unrestricted fund dollars cannot easily absorb all employees where funding is discontinued.

Correspondingly, it should be noted that UAF unrestricted (general fund, tuition and ICR) salary expenditure increase from FY07-FY12 show investment in Faculty and Student areas as the highest increase. See Figure 4.

Unrestricted Salary Expenditure Trend FY07-FY12 as % of Total

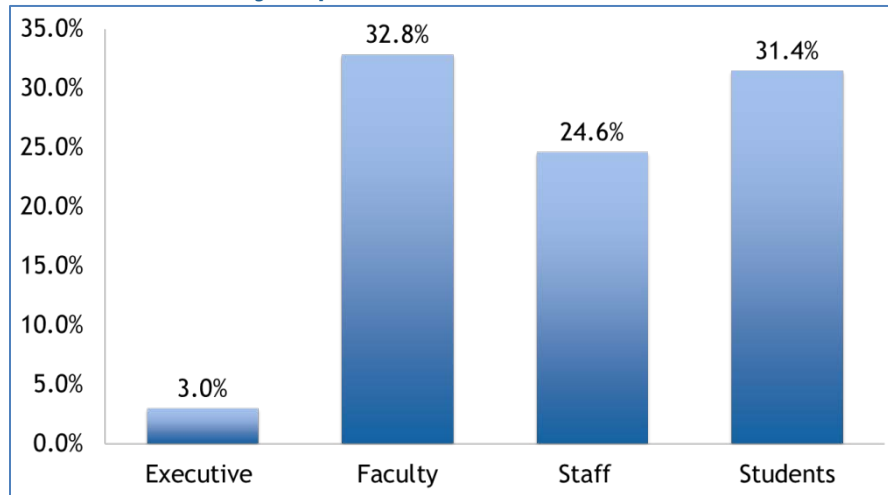


Figure 4

Figure 5 shows the change in all FTE employees by UAF vice chancellor (VC) area. Administrative Services (VCAS), Research (VCR), the Office of Information Technology (OIT) and University & Student Advancement (VC USA) all reduced FTE from 2008 through the spring of 2013, although change is slight in all areas except for VCAS and VCR. This is reflective of tighter management of Traditional Administration and process efficiency measures, outsourcing of some VCAS departments and/or services, and loss of restricted research based funding (positions funded by grants and awards) in the research institutes reporting to the VC Research, primarily Arctic Region Super Computing Center (ARSC). The increase in the Chancellor area is accounted for entirely from e-Learning which was recently transferred from CRCD.

UAF Employee FTE Changes by Vice Chancellor (VC) Area: FY08-FY13

FTE Structure	200801	201201	201301	% Change 08-13
Provost	843.5	874.9	879.9	4.32%
CRCD	276.4	275.7	271.1	-1.90%
VCR	455.9	423.0	401.5	-11.94%
VCUSA	193.6	185.6	187.0	-3.43%
Chancellor	24.3	34.0	36.0	47.88%
OIT	39.0	40.8	36.9	-5.38%
VCAS	397.4	340.5	344.0	-13.44%
Grand Total	2230.2	2174.3	2156.4	-3.31%

Figure 5

Major Highlights by VC Level FY08-FY13

There were increases in academics (Provost) and E-Learning (Chancellor). This demonstrates a focus on faculty staffing and instructional priorities for the UAF campus as a whole. As E-Learning is currently organized under the Chancellor (and has a low level of staffing in general) the increase in this area (as a percentage) represents 10 FTEs. E-Learning has grown since 2008 as staff that support curriculum development and student service have been added in order to increase the availability of and access to UAF online course offerings. Online course enrollment has increased 46% over the last five years.

In academic areas under the Provost, traditional administration has gone down, while communication and development, advisors and student support services, and faculty FTEs have all increased. Growth in comprehensive advising accounts for 6 FTEs, and another 4 FTEs were added in student support in schools and colleges.

Faculty and instructional increases are also visible in schools and colleges. The School of Fisheries and Ocean Sciences, the College of Engineering and Mines, Cooperative Extension Service, the School of Management, and College of Natural Sciences and Mathematics have all increased support in a combination of student advising, student services and/or communications and development efforts since Spring 2008.

Over time CRCD has made investments in key strategic areas; however much of this change is offset by a corresponding reduction in fiscal and HR staff. CRCD added student service positions at each campus, administrative generalists, information service staff, administrative managers and professionals; however, the unit at a VC level shows slight decline over time. CRCD positions are typically more highly variant, based on changing restricted fund (or title III) funding sources, projects, and rural community programs.

As noted above, the areas under the VCR have experienced a significant decline, as many staff related to research efforts are funded on restricted agency or grant award sources categorized in this analysis as 'program'. For example, since 2008, ARSC experienced a loss in Federal funding which includes a loss of program staff funded by these external sources. This has significant impact on UAF and every effort is being made to garner additional funds; however, this has resulted in loss of staff positions at UAF over that time.

Since Spring 2008, VCUSA has experienced significant organizational change. This analysis attempts to normalize the changes to see a trend. Traditional admin including IS staff and program staff are all down; however there has been modest increase in communications staff (through increased and targeted marketing investment efforts) and increases in student services staff over time.

OIT has remained fairly consistent over time, experiencing a slight decline in recent years. Further analysis regarding provision of technology services and exploration of shared service models at UAF is ongoing as part of the larger budgetary discussions.

VCAS is composed mostly of traditional administration positions and facilities services staff. VCAS has reduced in administrative staff due to refined business processes efforts, distribution of some authority or services to units where appropriate (including exploration of shared service models), and through vacancy management and reorganization. Facilities Services is also a fairly variable area based on decisions made related to service contracts. Over time, UAF has moved to outsource some services where it was cost effective to do so, and other times, specific services have moved in-house where UAF staff have been able to provide the services more effectively.

Next Steps

Due to the tighter budget climate projected for FY14 and beyond, it is the responsibility of UAF leadership, staff and faculty to carefully analyze, manage and plan for future revenue and expenditure gaps. Methods to increase revenues and decrease expenditures should focus on long-term sustainability.

This analysis with respect to changes in UAF staffing, is intended as a communication tool for leadership awareness and discussion. Staffing levels and FTE distribution is one component within the larger issues of effective resource management and program or service prioritization.

There are two mechanisms related to vacancy management as part of the plan to address the budget gap:

- Delaying hiring actions to maximize vacancy savings
- Identifying specific reductions to programs and services

Unit specific detail will be provided to each UAF Dean, Director and Vice Chancellor. This data is intended to help provide leadership with some of the management information. Please review and consider what this data may tell you about your operations. If you have questions about the data or the trends, please contact OMB. Each Vice Chancellor, Dean and Director is invited to discuss staffing levels in the Fall budget meetings.

Total UAF Employee (FTEs)								
VC Level	200801	201201	201301	% Change 08-13	% Change 12-13	Traditional Admin		
						200801	201301	% Change 08-13
Provost	843.5	874.9	880.0	4.3%	0.6%	161.3	169.9	5.3%
CEM Engineering & Computer Science	61.8	62.2	60.7	-1.9%	-2.5%	11.2	11.4	1.5%
CEM Institute of Northern Engineering	50.5	63.6	63.5	25.8%	-0.3%	6.9	11.8	71.6%
CNSM Natural Science and Mathematics	85.6	88.7	95.6	11.8%	7.8%	13.5	16.2	20.0%
College of Liberal Arts	158.7	157.6	161.3	1.6%	2.3%	30.9	31.3	1.4%
Cooperative Extension Service	69.4	72.9	72.6	4.6%	-0.4%	7.9	17.0	116.1%
Office of the Provost	32.7	38.3	42.6	30.5%	11.3%	16.3	16.5	1.4%
Rasmuson Library	61.8	63.0	64.0	3.7%	1.6%	0.0	0.0	0.0%
School of Education	31.2	35.7	32.8	5.0%	-8.1%	7.0	6.0	-14.3%
School of Fisheries and Ocean Sciences	143.0	150.5	153.4	7.2%	1.9%	34.0	30.2	-11.3%
School of Management	28.5	34.8	35.3	23.7%	1.4%	5.6	5.6	1.4%
School of Natural Resources and Agricultural Sciences	81.7	74.3	64.3	-21.3%	-13.4%	18.4	16.0	-13.3%
Summer Sessions and Lifelong Learning	4.0	4.8	5.0	25.0%	5.3%	3.0	3.0	0.0%
University of Alaska Museum of the North	34.8	28.6	29.0	-16.6%	1.5%	6.8	5.0	-25.9%
CRCD	276.4	275.7	270.3	-2.2%	-1.9%	76.4	87.8	15.0%
Bristol Bay Campus	25.0	31.0	30.5	21.9%	-1.6%	7.0	11.3	62.2%
Chukchi Campus	12.0	12.5	13.0	8.0%	4.0%	3.0	2.0	-32.2%
Community and Technical College	74.5	74.5	68.2	-8.5%	-8.5%	20.3	23.4	15.3%
Interior-Aleutians Campus	39.7	40.7	42.3	6.4%	4.0%	13.2	13.1	-0.2%
Kuskokwim Campus	45.3	45.3	45.2	-0.1%	-0.1%	8.0	11.0	37.5%
Northwest Campus	21.4	17.8	19.1	-10.6%	7.6%	8.0	9.7	20.6%
Rural College	58.4	54.0	52.1	-10.8%	-3.5%	17.0	17.3	1.8%
VCR	455.9	423.0	401.3	-12.0%	-5.1%	75.3	77.8	3.4%
Arctic Region Supercomputing Center	53.3	21.3	16.4	-69.3%	-22.9%	1.2	1.2	-4.2%
Developmental Programs and Projects	25.9	16.6	17.9	-31.0%	7.9%	0.6	1.1	98.2%
Geophysical Institute	203.4	183.3	178.7	-12.2%	-2.5%	36.8	32.1	-12.6%
Institute of Arctic Biology	116.3	105.9	98.1	-15.7%	-7.4%	18.0	18.8	4.3%
International Arctic Research Center	39.6	73.5	68.4	72.9%	-6.9%	6.8	13.2	95.9%
VC Research	17.5	22.6	22.0	25.6%	-2.7%	12.0	11.5	-4.6%
VCUSA	193.6	185.6	187.0	-3.4%	0.7%	58.5	45.1	-22.9%
Development	12.0	8.8	7.8	-35.4%	-11.4%	5.0	3.0	-40.0%
Enrollment Services	44.4	45.5	44.9	1.1%	-1.4%	13.9	10.0	-28.0%
Intercollegiate Athletics	24.3	26.0	23.0	-5.2%	-11.5%	0.0	0.0	0.0%
KUAC FM-TV	25.5	17.5	18.5	-27.5%	5.7%	4.0	1.0	-75.0%
Student Center	9.8	14.5	20.3	107.7%	39.7%	4.8	4.8	0.0%
Student Life	53.8	23.6	24.5	-54.4%	4.0%	18.8	4.8	-74.7%
Student Services	0.0	24.8	24.5	0.0%	-1.1%	0.0	11.5	100.0%
University Relations	6.5	0.0	0.0	-100.0%	0.0%	4.5	0.0	-100.0%
VC Advancement & Community Engagement Operations	17.5	25.0	23.6	35.1%	-5.7%	7.6	10.1	33.2%
Chancellor	24.3	34.0	36.0	47.9%	5.9%	15.8	16.4	3.8%
Chancellor	6.3	8.0	7.5	19.2%	-6.3%	4.5	6.9	52.2%
eLearning & Distance Ed	16.0	24.0	26.5	65.5%	10.4%	9.3	7.5	-18.9%
Governance	2.1	2.0	2.0	-2.4%	0.0%	2.0	2.0	0.0%
OIT	39.0	40.8	36.9	-5.4%	-9.4%	39.0	35.9	-7.9%
Office Information Technology	39.0	40.8	36.9	-5.4%	-9.4%	39.0	35.9	-7.9%
VCAS	397.4	340.5	345.0	-13.2%	1.3%	355.5	316.4	-11.0%
Central Managed Projects	0.0	1.0	1.0	0.0%	0.0%	0.0	1.0	100.0%
Facilities Services	203.2	177.1	214.3	5.5%	21.0%	196.8	196.0	-0.4%
Financial/Support Services	136.0	116.7	84.4	-38.0%	-27.7%	122.8	83.4	-32.1%
Health Safety Fire and Risk Management	39.0	37.5	39.0	0.0%	4.0%	32.2	32.2	0.2%
VC Administrative Services	19.2	8.3	6.4	-66.7%	-22.4%	3.8	3.8	2.4%
Grand Total	2230.1	2174.3	2156.4	-3.3%	-0.8%	781.6	749.27	-4.1%

Total UAF Employee (FTEs) by VC Group and Job Category								
VC Level	Group	Job Category	2008.0	2012	2013	% Change 08-13	% Change 12-13	
PROVOST	Provost Subtotal		843.5	874.9	879.9	4.3%	0.6%	
	Traditional Admin	<i>TRAD. ADMIN SUB TOTAL</i>	161.3	161.5	169.9	11.3%	11.2%	
		ADMIN GENERALIST	81.1	81.3	90.3	11.3%	11.2%	
		ADMIN MANAG&PROF	5.1	8.3	8.0	56.9%	-3.0%	
		CHANCELLOR VC D&D	21.1	16.8	16.3	-22.7%	-3.1%	
		FACILITY	6.8	9.5	9.8	44.4%	2.6%	
		FISCAL MANAG&PROF	13.0	14.9	16.5	26.9%	10.7%	
		FISCAL TECH	23.3	16.5	14.8	-36.5%	-10.6%	
		HR STAFF	4.0	4.0	3.0	-25.0%	-25.0%	
	IS STAFF	7.0	10.3	11.3	60.7%	9.8%		
	Student Svcs, Comm & Dev.		37.7	62.6	70.3	86.5%	12.3%	
	Program	<i>PROGRAM SUB TOTAL</i>	87.4	73.1	64.0	-44.9%	-27.5%	
		ADMIN GENERALIST	48.3	36.7	26.6	-44.9%	-27.5%	
		ADMIN MANAG&PROF	6.9	4.8	5.3	-23.0%	10.6%	
		CHANCELLOR VC D&D	11.3	11.4	10.8	-4.8%	-5.5%	
		FACILITY	1.0	3.8	7.5	650.0%	99.5%	
		FISCAL MANAG&PROF	2.9	3.0	2.0	-32.3%	-34.6%	
		FISCAL TECH	2.5	1.0	0.0	-100.0%	-100.0%	
		HR STAFF	1.0	1.0	1.0	0.0%	0.0%	
		IS STAFF	13.5	11.4	10.9	-19.5%	-4.4%	
	POLICE, FIRE & RM	0.0	0.1	0.0	100.0%	-100.0%		
	Faculty & Research	OTHER	557.1	577.7	575.7	3.3%	-0.3%	
CRCD	CRCD Subtotal		276.4	275.7	271.1	-1.9%	-1.7%	
	Traditional Admin	<i>TRAD. ADMIN SUB TOTAL</i>	76.4	86.4	87.8	15.0%	1.6%	
		ADMIN GENERALIST	40.1	51.3	51.2	27.8%	-0.2%	
		ADMIN MANAG&PROF	1.9	5.1	6.3	230.0%	23.9%	
		CHANCELLOR VC D&D	8.9	6.7	8.5	-4.0%	26.9%	
		FACILITY	2.0	2.6	2.8	38.5%	8.2%	
		FISCAL MANAG&PROF	6.0	6.0	6.0	0.0%	0.0%	
		FISCAL TECH	10.5	9.0	9.0	-14.3%	0.0%	
		HR STAFF	2.0	1.0	0.0	-100.0%	-100.0%	
	IS STAFF	5.0	4.8	4.0	-20.0%	-16.7%		
	Student Svcs, Comm & Dev.		38.2	39.3	42.0	9.9%	6.9%	
	Program	<i>PROGRAM SUB TOTAL</i>	48.9	36.1	27.8	-43.1%	-22.9%	
		ADMIN GENERALIST	35.7	24.9	18.1	-49.3%	-27.2%	
		ADMIN MANAG&PROF	4.1	3.9	1.7	-57.8%	-56.1%	
		CHANCELLOR VC D&D	0.1	0.3	0.0	-100.0%	-100.0%	
		FACILITY	4.0	5.0	5.0	25.0%	0.0%	
		FISCAL TECH	1.0	0.0	0.0	-100.0%	0.0%	
		IS STAFF	4.0	2.0	3.0	-25.0%	50.0%	
	Faculty & Research	OTHER	112.9	113.9	113.5	0.5%	-0.4%	
	VCR	VCR Subtotal		455.9	423.1	401.5	-11.9%	-5.1%
		Traditional Admin	<i>TRAD. ADMIN SUB TOTAL</i>	75.3	84.2	77.8	3.4%	-7.6%
			ADMIN GENERALIST	20.3	24.9	17.1	-15.6%	-31.4%
ADMIN MANAG&PROF			7.8	9.8	8.7	10.9%	-11.3%	
CHANCELLOR VC D&D			6.4	6.2	7.6	19.1%	21.5%	
FACILITY			5.5	4.0	4.7	-14.2%	18.0%	
FISCAL MANAG&PROF			6.6	9.9	12.9	94.7%	29.8%	
FISCAL TECH			13.3	12.4	13.8	4.2%	11.6%	
HR STAFF			6.0	5.0	4.5	-25.0%	-10.0%	
IS STAFF		9.5	12.1	8.7	-8.9%	-28.2%		
Student Svcs, Comm & Dev.			18.9	16.5	14.3	-24.3%	-13.3%	
Program		<i>PROGRAM SUB TOTAL</i>	152.0	119.1	114.2	-24.9%	-4.1%	
		ADMIN GENERALIST	18.4	11.8	9.7	-46.9%	-17.6%	
		ADMIN MANAG&PROF	9.2	5.5	4.4	-52.7%	-20.9%	
		CHANCELLOR VC D&D	7.9	8.4	10.1	28.3%	20.0%	
		FACILITY	4.7	7.6	7.9	70.3%	3.8%	
		FISCAL MANAG&PROF	5.0	4.1	3.2	-37.0%	-23.2%	
		FISCAL TECH	5.3	3.1	1.7	-67.5%	-45.4%	
IS STAFF		101.7	78.5	77.2	-24.1%	-1.6%		
Faculty & Research		OTHER	209.8	203.3	195.2	-6.9%	-4.0%	

VCUSA	VCUSA Subtotal		193.6	185.6	187.0	-3.4%	0.7%
	Traditional Admin	<i>TRAD. ADMIN SUB TOTAL</i>	<i>58.5</i>	<i>49.8</i>	<i>46.1</i>	<i>-21.2%</i>	<i>-7.4%</i>
		ADMIN GENERALIST	36.8	26.2	24.7	-33.1%	-5.9%
		ADMIN MANAG&PROF	1.0	1.0	1.0	0.0%	0.0%
		CHANCELLOR VC D&D	8.0	10.0	9.2	14.9%	-8.0%
		FACILITY	3.0	1.4	0.5	-83.3%	-63.0%
		FISCAL MANAG&PROF	2.0	4.0	3.5	75.0%	-12.5%
		FISCAL TECH	3.3	2.8	1.8	-46.2%	-36.4%
		HR STAFF	0.0	1.0	1.0	100.0%	0.0%
		IS STAFF	4.4	3.5	4.5	2.7%	28.6%
	Student Svcs, Comm & Dev.		77.4	87.0	85.6	10.6%	-1.6%
	Program	<i>PROGRAM SUB TOTAL</i>	<i>19.8</i>	<i>14.6</i>	<i>23.3</i>	<i>17.7%</i>	<i>59.8%</i>
		ADMIN GENERALIST	11.3	7.0	7.0	-37.8%	0.7%
		ADMIN MANAG&PROF	2.0	2.0	2.8	37.5%	37.5%
CHANCELLOR VC D&D		1.5	1.0	1.0	-33.3%	0.0%	
FACILITY		2.0	2.6	9.0	350.0%	246.2%	
FISCAL MANAG&PROF	3.0	2.0	3.5	16.7%	75.0%		
Faculty & Research	OTHER	38.0	34.3	32.0	-15.8%	-6.6%	
CHANCELLOR	CHANCELLOR Subtotal		24.3	34.0	36.0	47.9%	5.9%
	Traditional Admin	<i>TRAD. ADMIN SUB TOTAL</i>	<i>15.8</i>	<i>14.7</i>	<i>16.4</i>	<i>3.8%</i>	<i>11.2%</i>
		ADMIN GENERALIST	10.8	9.0	8.7	-19.5%	-3.9%
		ADMIN MANAG&PROF	0.0	0.7	1.7	100.0%	142.9%
		CHANCELLOR VC D&D	3.0	4.0	3.0	0.0%	-25.0%
		FISCAL MANAG&PROF	1.0	0.0	1.0	0.0%	100.0%
	IS STAFF	1.0	1.0	2.0	100.0%	100.0%	
	Student Svcs, Comm & Dev.		3.1	9.0	9.0	195.1%	0.0%
	Program	ADMIN GENERALIST	0.8	0.8	0.6	-20.0%	-20.0%
	Faculty & Research	OTHER	4.8	9.5	10.0	110.1%	5.3%
OIT	OIT Subtotal		39.0	40.8	36.9	-5.4%	-9.4%
	Traditional Admin	<i>TRAD. ADMIN SUB TOTAL</i>	<i>39.0</i>	<i>38.9</i>	<i>35.9</i>	<i>-7.9%</i>	<i>-7.7%</i>
		ADMIN GENERALIST	2.0	2.0	2.0	0.0%	0.0%
		CHANCELLOR VC D&D	1.0	0.0	1.0	-100.0%	100.0%
		FISCAL MANAG&PROF	1.0	0.9	0.9	-10.0%	0.0%
		FISCAL TECH	1.0	1.0	1.0	0.0%	0.0%
		IS STAFF	34.0	35.0	31.0	-8.8%	-11.4%
	Student Svcs, Comm & Dev.		0.0	1.0	1.0	100.0%	0.0%
	Program	IS STAFF	0.0	0.9	0.0	100.0%	-100.0%
	VCAS	VCAS Subtotal		397.4	340.5	344.0	11.9%
Traditional Admin		<i>TRAD. ADMIN SUB TOTAL</i>	<i>355.5</i>	<i>307.7</i>	<i>314.7</i>	<i>-11.5%</i>	<i>2.3%</i>
		ADMIN GENERALIST	32.4	25.3	28.3	-12.8%	11.9%
		ADMIN MANAG&PROF	5.5	9.7	9.7	75.6%	0.0%
		CHANCELLOR VC D&D	7.0	10.2	12.3	75.2%	20.0%
		FACILITY	206.4	168.3	166.5	-19.3%	-1.1%
		FISCAL MANAG&PROF	19.0	17.5	18.0	-5.3%	2.9%
		FISCAL TECH	26.9	22.5	24.5	-8.9%	8.8%
		HR STAFF	15.0	14.0	13.5	-10.0%	-3.6%
		IS STAFF	5.0	6.0	6.0	20.0%	0.0%
		POLICE, FIRE & RM	30.3	28.2	29.0	-4.1%	2.8%
		PROCUREMENT	8.0	6.0	7.0	-12.5%	16.7%
Student Svcs, Comm & Dev.			2.0	1.0	1.0	-50.0%	0.0%
Program		<i>PROGRAM SUB TOTAL</i>	<i>39.9</i>	<i>29.8</i>	<i>25.3</i>	<i>-36.6%</i>	<i>-15.1%</i>
		ADMIN GENERALIST	2.6	3.0	2.0	-23.1%	-33.3%
		ADMIN MANAG&PROF	3.5	0.3	2.3	-33.1%	588.2%
	CHANCELLOR VC D&D	0.0	1.1	0.2	100.0%	-79.4%	
	FACILITY	18.5	15.1	10.3	-44.5%	-32.1%	
	FISCAL MANAG&PROF	0.0	0.0	0.5	0.0%	100.0%	
	FISCAL TECH	6.1	2.0	1.0	-83.6%	-50.0%	
POLICE, FIRE & RM	9.3	8.3	9.0	-2.7%	8.4%		
Faculty & Research	OTHER	0.0	2.0	3.0	100.0%	50.0%	
Grand Total			2230.2	2174.5	2156.4	-3.3%	-0.8%