

Administrative & Support (A/S) Staffing Changes: Spring 2014 - Spring 2015

May 2015 (FY15)

Executive Summary

The recent budget climate has resulted in significant changes to UAF positions. Changes in employee full time equivalent (FTE) positions from Spring 2014 to Spring 2015 show the impact of budget reductions across the university; total UAF FTEs decreased by 4.8 percent (103.5 FTE). The magnitude of the cuts in FY15, coupled with a more challenging state budget expected for FY16-17, will inevitably require a further reduction in the UAF workforce. This report does not include vacant positions.

- The greatest numbers of FTE were reduced in areas under the Provost (-37.7 FTE), the Vice Chancellor for Administrative Services (-23.7 FTE), and the Vice Chancellor for Research (-19.4 FTE); the Office of Information Technology had the greatest proportional reduction (-12.2 percent, or 5.4 FTE) after a brief period of increases due to filled vacancies.
- UAF typically has an annual position churn of 11 percent (approximately 300 positions). This includes existing employees taking on new roles (approx. 65 percent) as well as filled positions from external hires (approx. 35 percent). Although UAF continues to employ 90-day vacancy holds and vacancy management tactics in FY15, these do not impact the number of FTEs employed based on the timing of the annual data snapshot unless positions are reduced.
- As budgets continue to tighten, UAF must prioritize resources to strengthen efforts that directly support its mission. Shared service models are being used increasingly to continue providing high quality services while focusing departmental resources on essential efforts.

Capacity Changes, Spring 2014-2015

Figure 1. Changes in total active FTE by Job Type, Spring 2014-2015

UAF Employee Changes by Job Type (Active FTE, Spring Semester)					
Job Group	Spring 08 FTE	Spring 14 FTE	Spring 15 FTE	Change in FTE 14-15	% Change 14-15
FACULTY, RESEARCH & OUTREACH	922.5	913.0	881.2	-31.8	-3.5%
PROGRAM	306.6	259.5	230.1	-29.4	-11.3%
STUDENT SVCS & COMMUNICATIONS	134.8	171.7	165.7	-6.0	-3.5%
TRADITIONAL ADMIN	866.2	812.8	776.5	-36.3	-4.5%
Grand Total	2230.1	2157.0	2053.5	-103.45	-4.8%

- From Spring 2014-2015, UAF reduced FTEs in the faculty, research, and outreach category by 3.5 percent (31.8 FTE). Reductions in these areas impact UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- Program FTEs are declining, due to a continued trend of reduced sponsored projects (grant and contracts awards/support). The Program FTE category includes staff on auxiliary or restricted funds, or on instructional, research, museum, library, athletics or public service program codes.
- Traditional administration and support FTEs have been continuously reduced since 2008. Reductions in this area will need to be strategic in the future so as not to dismantle mission

critical functions. Decreases in traditional admin compared to faculty, research, and outreach are generally proportional (with larger reductions on the administrative side), as traditional admin operates in a support capacity to those functions.

- From Spring 2014-2015, UAF reduced FTEs in student services, communications, and development areas. These groups have seen targeted investments in recent years. Reductions in these areas impact UAF’s ability to generate revenue, enroll and advise students and communicate consistently and broadly from a UAF perspective.

Major Highlights by VC Level, Spring 2014-2015

All Vice Chancellor/Provost areas reduced FTE from 2014-15, as a result of the budget climate.

Figure 2. Changes in total active FTE by Vice Chancellor, Spring 2014-15

UAF Employee Changes by VC level (Active FTE, Spring Semesters)					
Vice Chancellor	Spring 08 FTE	Spring 14 FTE	Spring 15 FTE	Change in FTE 14-15	% Change 14-15
Chancellor	8.4	9.0	10.4	1.4	15.6%
Provost	843.0	886.4	848.7	-37.7	-4.3%
UAF eLearning	16.1	28.0	26.8	-1.3	-4.5%
UAF Office Information Technology	39.0	44.4	39.0	-5.4	-12.2%
VC Rural, Community & Native Education	276.4	267.7	256.8	-10.9	-4.1%
VC University & Student Advancement	196.3	184.2	177.7	-6.5	-3.5%
Vice Chancellor for Admin. Services	393.8	341.0	317.4	-23.7	-6.9%
Vice Chancellor for Research	457.5	396.2	376.8	-19.4	-4.9%
Grand Total	2,230.5	2,157.0	2,053.5	-103.5	-4.8%

Chancellor/e-Learning

The Chancellor and eLearning areas both had minimal (1 FTE) changes. eLearning has been an area of strategic focus over the past few years, although did see a slight reduction in spring 2015.

Provost

The Provost reduced 17.8 FTE in faculty, research, and outreach; 11.2 FTE in program staff; 5.1 FTE in student services, communication, and development; and 3.6 FTE in traditional administration and support staff. Most reductions occurred in:

- School of Natural Resources and Extension due to a recent merger, and move of UA Geography Program to CNSM (-15.2 FTE)
- College of Liberal Arts (-10.1 FTE)
- School of Fisheries and Ocean Sciences (-8.8 FTE)
- College of Engineering and Mines (-8.3 FTE)
- the new grant funded Biomedical Learning and Student Training (BLaST) program added 9.9 FTE in Provost Office Operations, on restricted funds.

Office of Information Technology (OIT)

OIT decreased by 5.4 FTE, a 12.2 percent reduction in staffing. OIT numbers tend to fluctuate due to vacancies, as this is a relatively high turnover service area. A more consistent trend may appear following declining budgets in FY16.

VC Rural & Native Education (VCRNE)

VCRNE reduced 6.3 FTE in faculty, research, and outreach; 4.9 FTE in program staff; and 5.1 FTE in traditional administration and support staff. VCRNE increased by 5.5 FTE in student services, communication, and development. Rural student advising has been a funded priority in recent years.

VC University & Student Advancement (VCUSA)

VCUSA reduced 1.1 FTE in program staff and 5.7 FTE in student services, communication, and development. Reductions in this area were distributed across student advancement departments.

VC Administrative Services (VCAS)

VCAS reduced 23.8 FTE in traditional administration and support staff. This includes a reduction of 5.5 FTE due to the closing of Printing Services, and 5.7 FTE between the Office of the Bursar and Parking Services (following a consolidation/merger of these services).

VC Research (VCR)

VCR reduced 7.6 FTE in faculty, research, and outreach and 11.8 FTE in program staff. Most of these reductions occurred in the International Arctic Research Center following the loss of Japanese research and operational support funding.

The attached tables show each VC/Provost area level change with a higher degree of detail.

Reference: For purposes of this report, each category is composed of the following employee position types/job families.

Traditional Admin & Support: Includes department administrators, administrative specialists/generalists, fiscal managers/technicians, human resources, procurement, police, fire, environmental health and safety and risk management, and facilities staff on unrestricted funds or recharge units.

Student Services and Communications & Development: Includes student support and advising positions, communications and development professionals.

Program: Includes staff on auxiliary or restricted funds, or on instructional, research, museum, library, athletics or public service program codes.

Faculty, Research & Outreach: In addition to traditional faculty, this includes research associates, research technicians, librarians, library technicians, broadcast technicians, health and counseling professionals, engineers, and athletics coaches.

Table 1. Change Summary by Unit

UAF Employee FTE Changes by VC and Unit Levels					
Vice Chancellor, Unit	Spring 2008	Spring 2014	Spring 2015	Change in FTE 14-15	% Change 14-15
Chancellor	8.3	9	10.4	1.4	15.6%
Chancellor	8.3	9	10.4	1.4	15.6%
Provost	843.2	886.5	848.7	-37.8	-4.3%
College of Engineering & Mines	111.3	130.6	122.3	-8.3	-6.4%
College of Liberal Arts	158.7	158	147.9	-10.1	-6.4%
College of Nat Sciences&Mathematics	86.6	99.4	99.5	0.1	0.1%
Provost Office Operations	33.2	45.2	55.1	9.9	21.9%
Rasmuson Library	61.8	54.2	52.8	-1.4	-2.6%
School of Education	31.2	35.5	33.3	-2.2	-6.2%
School of Fisheries & Ocean Science	143	153.7	144.9	-8.8	-5.7%
School of Management	29	34.3	33	-1.3	-3.8%
School of Nat Res & Extension	149.6	135.8	120.5	-15.3	-11.3%
Summer Sessions	4	5.8	4	-1.8	-31.0%
UA Museum of the North	34.8	34	35.4	1.4	4.1%
UAF eLearning	16	28	26.8	-1.2	-4.3%
eLearning & Distance Educ	16	28	26.8	-1.2	-4.3%
UAF Office Information Technology	39	44.4	39	-5.4	-12.2%
Office Information Technology	39	44.4	39	-5.4	-12.2%
VC Rural, Community & Native Educ	276.3	267.7	256.9	-10.8	-4.0%
Bristol Bay Campus	25	28	27	-1	-3.6%
Chukchi Campus	12	14.4	11.3	-3.1	-21.5%
Community and Technical College	74.5	71.8	67.9	-3.9	-5.4%
Interior-Aleutians Campus	39.7	36	36.1	0.1	0.3%
Kuskokwim Campus	45.3	42.2	40.4	-1.8	-4.3%
Northwest Campus	21.4	17.1	18	0.9	5.3%
Rural College	58.4	58.2	56.2	-2	-3.4%
VC University & Student Advancement	196.2	184.2	177.7	-6.5	-3.5%
Student Advancement	106.5	102.7	96.4	-6.3	-6.1%
University Advancement	76.7	73.3	72.1	-1.2	-1.6%
VCUSA Admin & Central Support	13	8.2	9.2	1	12.2%
Vice Chancellor for Admin. Services	394	341.1	317.5	-23.6	-6.9%
AVC for Facilities Services	220.2	204.2	196	-8.2	-4.0%
Financial Services	82.6	55.8	43.6	-12.2	-21.9%
Grants & Contracts Admin	11.8	12.8	11.8	-1	-7.8%
Human Resources	18	14	14.5	0.5	3.6%
Procurement & Central Receiving	17.8	14	13	-1	-7.1%
Safety Services & EHSRM	36.8	37.5	34.2	-3.3	-8.8%
VCAS Operations	6.8	2.8	4.4	1.6	57.1%
Vice Chancellor for Research	457.5	396.2	376.9	-19.3	-4.9%
Geophysical Institute	257.7	193.9	197.7	3.8	2.0%
Institute of Arctic Biology	116.3	97	89.7	-7.3	-7.5%
Intl Arctic Research Center	44.1	70.9	52.8	-18.1	-25.5%
VCR Dev Programs & Project Services	25.9	21.2	26.4	5.2	24.5%
Vice Chancellor for Research	13.5	13.2	10.3	-2.9	-22.0%
Grand Total	2230.5	2157.1	2053.9	-103.2	-4.8%

Table 2. Change Summary by VC and Job Type

UAF Employee FTE Changes by VC Level and Job Group					
Row Labels	Spring 2008 FTE	Spring 2014 FTE	Spring 2015 FTE	Change in FTE 14-15	% Change 14-15
Chancellor	8.4	9.0	10.4	1.4	15.6%
PROGRAM	0.8	0.0	0.0	0.0	-
STUDENT SVCS & COMMUNICATIONS	1.1	0.0	1.0	1.0	-
TRADITIONAL ADMIN	6.5	9.0	9.4	0.4	4.4%
Provost	843.0	886.4	848.8	-37.6	-4.2%
FACULTY, RESEARCH & OUTREACH	555.6	564.5	546.7	-17.8	-3.2%
PROGRAM	91.7	91.5	80.3	-11.2	-12.2%
STUDENT SVCS & COMMUNICATIONS	23.9	45.8	40.8	-5.0	-10.9%
TRADITIONAL ADMIN	171.8	184.6	181.0	-3.6	-2.0%
UAF eLearning	16.1	28.0	26.8	-1.2	-4.3%
FACULTY, RESEARCH & OUTREACH	4.8	11.0	10.0	-1.0	-9.1%
STUDENT SVCS & COMMUNICATIONS	2.0	10.0	9.0	-1.0	-10.0%
TRADITIONAL ADMIN	9.3	7.0	7.8	0.8	11.4%
UAF Office Information Technology	39.0	44.4	39.0	-5.4	-12.2%
TRADITIONAL ADMIN	39.0	44.4	39.0	-5.4	-12.2%
VC Rural, Community & Native Educ	276.4	267.7	256.8	-10.9	-4.1%
FACULTY, RESEARCH & OUTREACH	112.9	113.0	106.7	-6.3	-5.6%
PROGRAM	40.7	19.0	14.0	-5.0	-26.3%
STUDENT SVCS & COMMUNICATIONS	28.2	30.0	35.5	5.5	18.3%
TRADITIONAL ADMIN	94.6	105.7	100.6	-5.1	-4.8%
VC University & Student Advancement	196.3	184.3	177.8	-6.5	-3.5%
FACULTY, RESEARCH & OUTREACH	38.0	33.8	34.3	0.5	1.5%
PROGRAM	15.3	17.0	15.9	-1.1	-6.5%
STUDENT SVCS & COMMUNICATIONS	72.9	81.2	75.5	-5.7	-7.0%
TRADITIONAL ADMIN	70.1	52.3	52.1	-0.2	-0.4%
Vice Chancellor for Admin. Services	393.8	341.0	317.4	-23.6	-6.9%
FACULTY, RESEARCH & OUTREACH	0.0	1.0	1.5	0.5	50.0%
PROGRAM	6.9	6.2	5.9	-0.3	-4.8%
STUDENT SVCS & COMMUNICATIONS	1.0	0.0	0.0	0.0	-
TRADITIONAL ADMIN	385.9	333.8	310.0	-23.8	-7.1%
Vice Chancellor for Research	457.5	396.2	376.9	-19.3	-4.9%
FACULTY, RESEARCH & OUTREACH	210.3	189.7	182.2	-7.5	-4.0%
PROGRAM	152.4	125.8	114.0	-11.8	-9.4%
STUDENT SVCS & COMMUNICATIONS	5.8	4.7	4.0	-0.7	-14.9%
TRADITIONAL ADMIN	89.0	76.0	76.7	0.7	0.9%
TOTAL	2230.5	2157.0	2053.9	-103.1	-4.8%