

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 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 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 (2.2 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 snapshots. 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

critical functions Decreases in traditional admin compared to faculty, research, and outreach

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 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 6.7 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 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.

Table 1. Change Summary by Unit

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%
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Provost	843.2	886.5	848.7	-37.8	-4.3%
Chancellor & Miss	111.3	130.6	122.3	-8.3	-6.4%
Chancellor & Asst	158.7	158	147.9	-10.1	-6.4%
Chancellor & Min	86.6	99.4	99.5	0.1	0.1%
Chancellor & Dir	33.2	45.2	55.1	9.9	21.9%
Chancellor & Dir	61.8	54.2	52.8	-1.4	-2.6%
Chancellor & Dir	31.2	35.5	33.3	-2.2	-6.2%
Chancellor & Dir	143	153.7	144.9	-8.8	-5.7%
Chancellor & Dir	29	34.3	33	-1.3	-3.8%
Chancellor & Dir	149.6	135.8	120.5	-15.3	-11.3%
Chancellor & Dir	4	5.8	4	-1.8	-31.0%
Chancellor & Dir	34.8	34	35.4	1.4	4.1%
UAF eLearning	16	28	26.8	-1.2	-4.3%
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UAF Office Information Technology	39	44.4	39	-5.4	-12.2%
UAF 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%
VC Rural, Community & Native Educ	25	28	27	-1	-3.6%
VC Rural, Community & Native Educ	12	14.4	11.3	-3.1	-21.5%
VC Rural, Community & Native Educ	74.5	71.8	67.9	-3.9	-5.4%
VC Rural, Community & Native Educ	39.7	36	36.1	0.1	0.3%
VC Rural, Community & Native Educ	45.3	42.2	40.4	-1.8	-4.3%
VC Rural, Community & Native Educ	21.4	17.1	18	0.9	5.3%
VC Rural, Community & Native Educ	58.4	58.2	56.2	-2	-3.4%
VC University & Student Advancement	196.2	184.2	177.7	-6.5	-3.5%
VC University & Student Advancement	106.5	102.7	96.4	-6.3	-6.1%
VC University & Student Advancement	76.7	73.3	72.1	-1.2	-1.6%
VC University & Student Advancement	13	8.2	9.2	1	12.2%
Vice Chancellor for Admin. Services	394	341.1	317.5	-23.6	-6.9%
Vice Chancellor for Admin. Services	220.2	204.2	196	-8.2	-4.0%
Vice Chancellor for Admin. Services	82.6	55.8	43.6	-12.2	-21.9%
Vice Chancellor for Admin. Services	11.8	12.8	11.8	-1	-7.8%
Vice Chancellor for Admin. Services	18	14	14.5	0.5	3.6%
Vice Chancellor for Admin. Services	17.8	14	13	-1	-7.1%
Vice Chancellor for Admin. Services	36.8	37.5	34.2	-3.3	-8.8%
Vice Chancellor for Admin. Services	6.8	2.8	4.4	1.6	57.1%
Vice Chancellor for Research	457.5	396.2	376.9	-19.3	-4.9%
Vice Chancellor for Research	257.7	193.9	197.7	3.8	2.0%
Vice Chancellor for Research	116.3	97	89.7	-7.3	-7.5%
Vice Chancellor for Research	44.1	70.9	52.8	-18.1	-25.5%
Vice Chancellor for Research	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 200 FTE	Spring 201 FTE	Spring 201 FTE	Change in FTE 14-15	% Change 14-15
Chancellor	8.4	9.0	10.4	1.4	15.6%
ADM	0.8	0.0	0.0	0.0	-
GEN & COMM	1.1	0.0	1.0	1.0	-
ADIT	6.5	9.0	9.4	0.4	4.4%
Provost	843.0	886.4	848.8	-37.6	-4.2%
FAC	555.6	564.5	546.7	-17.8	-3.2%
ADM	91.7	91.5	80.3	-11.2	-12.2%
GEN & COMM	23.9	45.8	40.8	-5.0	-10.9%
ADIT	171.8	184.6	181.0	-3.6	-2.0%
UAF eLearning	16.1	28.0	26.8	-1.2	-4.3%
FAC	4.8	11.0	10.0	-1.0	-9.1%
GEN & COMM	2.0	10.0	9.0	-1.0	-10.0%
ADIT	9.3	7.0	7.8	0.8	11.4%
UAF Office Information Technology	39.0	44.4	39.0	-5.4	-12.2%
ADIT	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%
FAC	112.9	113.0	106.7	-6.3	-5.6%
ADM	40.7	19.0	14.0	-5.0	-26.3%
GEN & COMM	28.2	30.0	35.5	5.5	18.3%
ADIT	94.6	105.7	100.6	-5.1	-4.8%
VC University & Student Advancement	196.3	184.3	177.8	-6.5	-3.5%
FAC	38.0	33.8	34.3	0.5	1.5%
ADM	15.3	17.0	15.9	-1.1	-6.5%
GEN & COMM	72.9	81.2	75.5	-5.7	-7.0%
ADIT	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%
FAC	0.0	1.0	1.5	0.5	50.0%
ADM	6.9	6.2	5.9	-0.3	-4.8%
GEN & COMM	1.0	0.0	0.0	0.0	-
ADIT	385.9	333.8	310.0	-23.8	-7.1%
Vice Chancellor for Research	457.5	396.2	376.9	-19.3	-4.9%
FAC	210.3	189.7	182.2	-7.5	-4.0%
ADM	152.4	125.8	114.0	-11.8	-9.4%
GEN & COMM	5.8	4.7	4.0	-0.7	-14.9%
ADIT	89.0	76.0	76.7	0.7	0.9%
TOTAL	2230.5	2157.0	2053.9	-103.1	-4.8%