

Administrative & Support (A/S) taffing Changes Spring 2014 Spring 2015

May 2015(FY15)

Executive Summary

The recent budget climate has resulted in significant changes to UAF positions. Changeslogue full time equivalent (FTE) positions from Spring 2014 copring 2015 show the impact of budget reductions across the university otal UAF FTE decreased by 4. Percent (103.5FTE). The magnitude of the cuts in FY15, coupled with a more challenging state budget tedfor FY1617, 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 Pro@5s1(TE), the Vice Chancellor for Administrative Services2(3.7 FTE), and the Vice Chancellor for Research1(9.4 FTE); the Office of Information Technology had the greatesportional reduction-1(2.2 percent or 5.4FTE) after a brief period of increases due to filled vacancies.
- UAF typically has an annual position churn of 11 percent (approximately 300 ps)siThis includes existing employees taking on new rollersprox. 65 percent as well as filled positions from external hire (approx. 35 percent) Although UAF continues to employ 90 day vacancy holds and values management tactics in FY.1156 ese donot impact the number of FTEs employed based on the timing of the annual data snapshbess positions are reduced.
- As budgets continue to tighten, UAF must prioritize resources to strengthen efforts that direct support its mission. Shared service misdere being used increasingly to continue providing high quality services while focusing departmental resourcessential efforts.

Capacity Changes, Spring2014-2015

Figure 1. Changes in total active FTE by Job Type, Spring20142015



critical functions Decreases in traditional admin compared to faculty, research, countreach

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Office of Information Technology (OIT)

OIT decreased by 5.4TE, a 12.2 percent reduction in staffin@IT numbers tend to fluctuate due to vacancies, as this is a relatively high turnover service area. A more consistent trend many app following declining budgetisn FY16.

VC Rural & Native Education (VCRNE)

VCRNE reduced 6.3 TE in faculty, research, and outreach; 4FTE in program staffand 5.1 FTE in traditional administration and support staffCRNE increased by 5.5 FTE in student services, communication, and developmentRural student advising has been a fundeptriority in recent years.

VC University & Student Advancement (VCUSA)

VCUSAreduced 1.1 FTE in program staff and 7 FTE in student services, communication, and development. Reductions in this areavere distributed acrossudent advancement departments.

VC Administrative Services (VCAS)

VCAS reduced 23.8TE in traditional administration and support staffis 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 7.6FTE in faculty, research, and outreachnd 11.8 FTE in program staffMost of these reductions occurred in the Intertional Arctic Research Centerollowing 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.

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Table 1. Change Summary by Unit

. Change Summary by Unit					
	Spring	Spring	Spring	Change in	
Vice Chancellor, Unit	2008	2014	2015	FTE 14-15	14-15
Chancellor	8.3	9	10.4	1.4	15.6%
Clo	8.3	9	10.4	1.4	15.6%
Provost	843.2				
C laficing & Mia	111.3	130.6	122.3	-8.3	-6.4%
C laffi.taAts	158.7	158	147.9	-10.1	-6.4%
Clagin tilik Milan	86.6	99.4	99.5	0.1	0.1%
	33.2	45.2	55.1	9.9	21.9%
Bity	61.8	54.2	52.8	-1.4	-2.6%
666.16 1	31.2	35.5	33.3	-2.2	-6.2%
50 5 is 450 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	143	153.7	144.9	-8.8	-5.7%
560 Megn	29	34.3	33	-1.3	-3.8%
660 N 2662 K E 160	149.6	135.8	120.5	-15.3	-11.3%
6	4	5.8	4	-1.8	-31.0%
	34.8	34	35.4	1.4	4.1%
UAF eLearning	16	28	26.8		-4.3%
eiaß. Dietad	16	28	26.8	-1.2	-4.3%
UAF Office Information Technology	39	44.4	39	-5.4	-12.2%
	39	44.4	39	-5.4	-12.2%
VC Rural, Community & Native Educ	276.3	267.7	256.9		
B ib Sy £p n	25	28	27	-1	-3.6%
C kCpn	12	14.4	11.3	-3.1	-21.5%
Cipilitic leg	74.5	71.8	67.9	-3.9	-5.4%
lieA lieCpn	39.7	36	36.1	0.1	0.3%
Kitakipan	45.3	42.2	40.4	-1.8	-4.3%
N Mas (pan	21.4	17.1	18	0.9	5.3%
Et g	58.4	58.2	56.2	-2	-3.4%
VC University & Student Advanceme		184.2			-3.5%
6 \ d h	106.5	102.7	96.4	-6.3	-6.1%
	76.7	73.3	72.1	-1.2	-1.6%
V29 Add C46	13	8.2	9.2	1	12.2%
Vice Chancellor for Admin. Services	394	341.1	317.5		
AV 6 like	220.2	204.2	196	-8.2	-4.0%
File	82.6	55.8	43.6	-12.2	-21.9%
Git& CittAith	11.8	12.8	11.8	-1	-7.8%
Handa San Carlos	18	14	14.5	0.5	3.6%
	17.8	14	13	-1	-7.1%
\$\$\$& EH\$∕1	36.8	37.5	34.2	-3.3	-8.8%
VAS	6.8	2.8	4.4	1.6	57.1%
Vice Chancellor for Research	457.5				
G ại	257.7	193.9	197.7	3.8	2.0%
ling in the second	116.3	97 70.0	89.7	-7.3	-7.5%
TICK MEDICO	44.1	70.9	52.8	-18.1	-25.5%
VPD 450 pm	25.9	21.2	26.4	5.2	24.5%
Edia Crand Total	13.5	13.2	10.3	-2.9	-22.0%
Grand Total	2230.5	2157.1	2053.9	9 -103.2	-4.8%



Table 2. Change Summary by VC and Job Type

UAF Employe		es by VC Le	vel and Job	Group	
				Change in	% Change
Row Labels	FTE	FTE	FTE	FTE 14-15	_
Chancellor	8.4	9.0	10.4	1.4	15.6%
BIRM	0.8	0.0	0.0	0.0	-
BJENTB'S& CD/MINICATIONS	1.1	0.0	1.0	1.0	-
PRDITIONAL ADMIN	6.5	9.0	9.4	0.4	4.4%
Provost	843.0	886.4	848.	B -37.6	-4.29
FACLUTRESARH&IBACH	555.6	564.5	546.7	-17.8	-3.2%
BIRM	91.7	91.5	80.3	-11.2	-12.2%
BJEN T8/5& CROIMINICATIONS	23.9	45.8	40.8	-5.0	-10.9%
REDITIONAL ADMIN	171.8	184.6	181.0	-3.6	-2.0%
UAF eLearning	16.1	28.0	26.	8 -1.2	-4.3%
FACLUYRESARH&IBACH	4.8	11.0	10.0	-1.0	-9.1%
BJENTBS& CRIMINICATIONS	2.0	10.0	9.0	-1.0	-10.0%
RADINO)AL ADMIN	9.3	7.0	7.8		11.4%
UAF Office Information Technology	39.0	44.4			-12.29
ARDINO)AL ADMIN	39.0	44.4	39.0	-5.4	-12.2%
VC Rural, Community & Native Educ	276.4	267.7	256.	B -10.9	-4.19
FACLUYRESARH&IRACH	112.9	113.0	106.7	-6.3	-5.6%
BIRM	40.7	19.0	14.0		-26.3%
BJENTBS& CLOMMNICATIONS	28.2	30.0	35.5		18.3%
ARDINO)AL ADMIN	94.6	105.7	100.6		-4.8%
VC University & Student Advanceme					
FACUYRESARH&IBACH	38.0	33.8	34.3		1.5%
BIRM	15.3	17.0	15.9		-6.5%
BDENTS/S& CD/IMINICATIONS	72.9	81.2	75.5		-7.0%
PRDITIONAL ADMIN	70.1	52.3	52.1		-0.4%
Vice Chancellor for Admin. Services	393.8				
FACLUYRESARH&IBACH	0.0	1.0	1.5		50.0%
BIRM	6.9	6.2	5.9		-4.8%
BDENTS/S& CIDIMINICATIONS	1.0	0.0	0.0		
ARDINO)AL ADMIN	385.9	333.8	310.0		-7.1%
Vice Chancellor for Research	457.5				
FACUMESARH&BACH	210.3	189.7	182.2		-4.0%
BIRM	152.4	125.8	114.0		-9.4%
BJEN 18/3& COMMUICATIONS	5.8	4.7	4.0		-14.9%
PRDITIONAL ADMIN	89.0	76.0	76.7	0.7	0.9%
TOTAL	2230.5	5 2157.C	2053	.9 -103.1	-4.8%