ALASKA

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. Chaegeslogee full time equivalent (FTE) positions from Spring 2014 Spring2015 show the impact of budget reductions across the university otal UAF FTE decreased by 4. Spercent (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 Provost (TE), the Vice Chancellor for Administrative Services 28.7 FTE), and the Vice Chancellor for Research 9.4 FTE); the Office of Information Technology had the greatesoportional reduction (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 3000 ps)siThis includes existing employees taking on new ro(lepsprox. 65 percent) as well as filled positions from external hires(approx. 35 percent) Although UAFcontinues to employ90day vacancy holds and vacancy management tactics in FY105 ness donot impact the number of FTEs employed based on the timing of the annual data snapshoess positions are reduced.
- As budgets continue to tighten, UAF must prioritize resources to strengthen efforts that direct support its mission. Shared service mbdere 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 functionsDecreases in traditional admin compared to faculty, research, cauthreach



Office of Information Technology (OIT)

OIT decreased by 5.#TE, a 12.2percent reduction in staffin@IT numbers tend to fluctuate due to vacancies, as this is a relatively high turnover service area. A more consistent trend may app following declining budgetisn FY16.

VC Rural & Native Education (VCRNE)

VCRNE reduced 6.3 TE in faculty, research, and outreach; 4F9 TE in program staffand 5.1 FTE in traditional administration and support staff CRNE increased by 5.5 FTE in student services, communication, and development Rural student advising has been a fundepriority in recent years.

VC University & Student Advancement (VCUSA)

VCUSAreduced1.1 FTE in program staff and 7 FTE in student services, communication, and development. Reductions in this areavere distributed acrossudentadvancement 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 outreached 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.



Table 1. 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%
Cla	8.3	9	10.4	1.4	15.6%
Provost	843.2	886.5			-4.3%
Claj Elig & Mis	111.3	130.6	122.3	-8.3	-6.4%
	158.7	158	147.9	-10.1	-6.4%
Clagin Hater Millen	86.6	99.4	99.5	0.1	0.1%
	33.2	45.2	55.1	9.9	21.9%
	61.8	54.2	52.8	-1.4	-2.6%
	31.2	35.5	33.3	-2.2	-6.2%
Stiff is & GBa	143	153.7	144.9	-8.8	-5.7%
660 ∧legn	29	34.3	33	-1.3	-3.8%
660 Vara Ealan	149.6	135.8	120.5	-15.3	-11.3%
	4	5.8	4	-1.8	-31.0%
	34.8	34	35.4	1.4	4.1%
	16	28	26.8 26.8	-1.2	-4.3%
big Died	16	28		-1.2	-4.3%
UAF Office Information Technology	39 39	44.4 44.4	39 39	-5.4 -5.4	-12.29 -12.2%
Oth NC Purel Community & Native Educ	276.3	44.4 267.7	39 256.9		-12.2%
VC Rural, Community & Native Educ BibligCipn	270.3 25	287.7	258.9 27	- 10.8 -1	-4.0%
Claten	23 12	20 14.4	11.3	-1 -3.1	-3.0%
Citylia (g	74.5	71.8	67.9	-3.1	-21.5%
lipAlikCpn	74.5 39.7	36	36.1	-3.9	-5.4%
Kabûpen	45.3	42.2	30. i 40.4	-1.8	-4.3%
Nilliópen	45.3 21.4	42.2	40.4	-1.8	-4.3%
BC by	58.4	58.2	56.2	-2	-3.4%
VC University & Student Advanceme		184.2	177.7	-6.5	-3.4%
	106.5	104.2	96.4	-6.3	-6.1%
in an	76.7	73.3	72.1	-0.3	-0.1%
12/191 A tab. C tip	13	8.2	9.2	-1.2	-1.0%
Vice Chancellor for Admin. Services	394	341.1	317.5	-23.6	-6.9%
AV 516	220.2	204.2	196	-8.2	-4.0%
Fibe	82.6	55.8	43.6	-12.2	-21.9%
Gat& CatAidh	11.8	12.8	11.8	-1	-7.8%
HaB	18	14	14.5	0.5	3.6%
Back Change	17.8	14	13	-1	-7.1%
sea consecutive Sea EHSM	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	396.2			-4.9%
Ghin	257.7	193.9	197.7	3.8	2.0%
⊂ prov linta iBig	116.3	97	89.7	-7.3	-7.5%
lta tegete	44.1	70.9	52.8	-18.1	-25.5%
V R Jakov A	25.9	21.2	26.4	5.2	24.5%
	13.5	13.2	10.3	-2.9	-22.0%
Grand Total	2230.5		2053.9		
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Table 2. Change Summary by VC and Job Type

UAF Employe		es by VC Le	vel and Job	Group	
	Spring 200	Spring 200 Spring 201 Spring 201			% Chang
Row Labels	FTE	FTE	FTE	FTE 14-15	14-15
Chancellor	8.4	9.0	10.4	1.4	15.69
BARM	0.8	0.0	0.0	0.0 -	
BUEN TOSS& CLONIMINICATIONS	1.1	0.0	1.0	1.0 -	-
RADITIKNAL ADMIN	6.5	9.0	9.4	0.4	4.4%
Provost	843.0) 886.4	848.	B -37.6	-4.20
FACU/7865ARH& BCACH	555.6	564.5	546.7	-17.8	-3.2%
BARM	91.7	91.5	80.3	-11.2	-12.2%
BUENTOS & COMMINICATIONS	23.9	45.8	40.8	-5.0	-10.9%
RADITIKO ALADMIN	171.8	184.6	181.0	-3.6	-2.0%
UAF eLearning	16.1	28.0	26.8	3 -1.2	-4.39
FACLUTRESARH& BRACH	4.8	11.0	10.0	-1.0	-9.1%
BUENTOS COMMINICATIONS	2.0	10.0	9.0	-1.0	-10.0%
RADINISVALADMIN	9.3	7.0	7.8	0.8	11.4%
UAF Office Information Technology	39.0	44.4	39.0	-5.4	-12.2
RADITIKNAL 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%
FACLUYRESARH& BRACH	112.9	113.0	106.7	-6.3	-5.6%
BARM	40.7	19.0	14.0	-5.0	-26.3%
BUEN TO SA COMMNICATIONS	28.2	30.0	35.5	5.5	18.3%
RADING ALADMIN	94.6	105.7	100.6	-5.1	-4.8%
VC University & Student Advanceme	nt 196.3	8 184.3	177.8	8 -6.5	-3.5%
FACLINTEBAREH & IDTACH	38.0	33.8	34.3	0.5	1.5%
BARM	15.3	17.0	15.9	-1.1	-6.5%
BUENTOS & COMMINICATIONS	72.9	81.2	75.5	-5.7	-7.0%
RADITIKNAL ADMIN	70.1	52.3	52.1	-0.2	-0.4%
Vice Chancellor for Admin. Services	393.	341.0) 317.4	4 -23.6	-6.9
FACLINTEBAREH & IDTACH	0.0	1.0	1.5	0.5	50.0%
BARM	6.9	6.2	5.9	-0.3	-4.8%
BEN TO SA COMMNICATIONS	1.0	0.0	0.0	0.0 -	-
RADITIKO ALADMIN	385.9	333.8	310.0	-23.8	-7.1%
Vice Chancellor for Research	457.5	5 396.2	2 376.	9 -19.3	-4.92
FACLUTRESARH & DEACH	210.3	189.7	182.2	-7.5	-4.0%
BARM	152.4	125.8	114.0	-11.8	-9.4%
BUEN TO SA COMMNICATIONS	5.8	4.7	4.0	-0.7	-14.9%
	89.0	76.0	76.7	0.7	0.9%
TOTAL	2230.5	5 2157.0) 2053.	9 -103.1	-4.8