

Administrative & Support Capacity Update: Spring 2008 - Spring 2014

November 2014

Executive Summary

Changes in FTE from 2008-2014 reflect a pattern of investment in priority areas, a shrinking administrative base, and a maintenance of high quality services.

- Despite reductions in federal funding and student credit hours, UAF has preserved capacity in the mission-centric areas of faculty, research and outreach, and invested in student services, communications and development, by reducing traditional administrative and support staff.
- Traditional administrative and support staff have decreased by 53 FTE (six percent) since the 2008 snapshot. The decline is primarily a result of organizational/program changes and attrition.
- Out of 35 units, 13 have **reduced traditional administrative and support** staff since 2008. Three (CEM, CNSM, and IARC) have **increased all categories of employees** (Faculty, Research, and Outreach; Program; Student Services and Communications and Development; and Traditional Admin & Support).
- Targeted investments have added 37 FTE in student services, communication, and development, a 27 percent increase across the campus since 2008.
- Faculty, research, and outreach FTE have been fairly flat since 2008, losing eight and a half FTE or one percent. Correspondingly, federal receipts have decreased by three percent over the same period.
- Program FTE have decreased by 16 percent since 2008, as restricted funding has tightened and the federal support for the Arctic Region Supercomputing Center (ARSC) ended. UAF has added 14 FTE in the Program category since 2013, for the NSF-funded RV *Sikuliaq* operations based at the School of Fisheries and Ocean Sciences.
- As budgets continue to tighten, UAF must prioritize resources to strengthen efforts that directly support our mission. Beginning in 2014, shared service models will be used increasingly to continue providing high quality services while focusing departmental resources on priority efforts.
- UAF typically has an annual position churn of 11 percent (approximately 300 positions). This includes existing employees taking on new roles (~65 percent) as well as fills from external hires (~35 percent). Although we employed 90-day vacancy holds and vacancy management tactics in FY14, these did not necessarily impact the number of FTE employed based on the timing of the annual data snapshot. Vacant positions are not included in this data set.
- UAF experienced only slight changes in total staffing levels from 2013 to 2014, but did see a marked shift of employees from unrestricted funds to restricted funds; the next year will require significant change as we respond to budget cuts. The magnitude of the cuts in FY15 will inevitably require a further reduction in the UAF workforce.

Summary of FTE Changes by Unit, 2008-2014

FRO= Faculty, Research, and Outreach

P= Program

SCD= Student Services and Communications and Development

TA= Traditional Administrative and Support (see page 3 for more information).

VC Level	Unit	Increased	Stable (+/- 1)	Reduced
Chancellor Chancellor	Chancellor eLearning	TA FRO, SCD	P	P, SCD TA
Provost Provost Provost Provost Provost Provost Provost Provost Provost Provost Provost	CEM CLA CNSM Provost Office Rasmuson Library School of Education SFOS SOM SNRE Summer Sessions Museum	FRO, P, SCD, TA SCD, TA FRO, P, SCD, TA FRO, SCD P FRO, SCD FRO, P FRO, SCD SCD, TA FRO	TA SCD TA TA P, TA P, SCD, TA P	FRO, P FRO P SCD FRO, P TA
OIT	OIT	TA		
VCRCNE VCRCNE VCRCNE VCRCNE VCRCNE VCRCNE VCRCNE	Bristol Bay Campus Chukchi Campus CTC Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Rural College	FRO, P TA SCD, TA SCD TA SCD, TA	TA FRO, P, SCD FRO SCD SCD, TA	SCD FRO, P P, TA FRO, P FRO FRO, P
VCUSA VCUSA	Student Advancement University Advancement	SCD P, SCD	FRO	TA FRO, TA
VCAS VCAS VCAS VCAS VCAS VCAS VCAS	Facilities Services Financial Services Grants & Contracts Admin. Human Resources Procurement & Ctrl Receiving Safety Services & EHSRM VCAS Operations	TA	FRO, SCD TA P	TA TA TA TA TA
VCR VCR VCR VCR VCR	Geophysical Institute Institute of Arctic Biology Intl Arctic Research Center VCR Development & Projects Office of the VCR	FRO, P, SCD, TA P FRO	SCD, TA P, SCD	FRO, P, SCD, TA FRO, P FRO, TA TA

***Definition of FTE (Full Time Equivalent):**

1 FTE is equivalent to one regular full-time employee's assignment in a biweekly pay period, or 80 hours worked in a pay period. FTE is calculated relative to the assigned hours for a pay period and does not take into account the number of pay periods that an assignment is set up for.

Introduction

Based on the current outlook, new funds will be harder to attain. This means process management and prioritization will be key areas of focus for optimizing existing UAF resources. 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 review and data set 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 2014.

For purposes of this analysis, employees are divided into four major groups; the categories are updated from the Phase 1 report and separate traditional administrative and support positions from student services, communications and development positions to better reflect areas of prioritization and investment.

- **Traditional Admin & Support** - This includes departmental administrators, administrative specialists/generalists, fiscal managers/technicians, human resources, procurement, police, fire, environmental health and safety and 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 Administration" or "Traditional Admin."
- **Student Services and Communications & Development** - This includes student support and advising, communications and development professionals. Though administrative in nature, this group has been broken out separately because of specific strategic investments in advising, student services, development and UAF branding.
- **Program** - Staff on auxiliary or restricted funds, or on instructional, research, museum, library, athletics or public service program codes. 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.
- **Faculty, Research & Outreach** - In addition to faculty, this includes research associates, research technicians, librarians, library technicians, broadcast technicians (primarily associated with KUAC), health and counseling professionals, engineers, and athletics coaches.

Spring 2008-2014 Changes by Employee Categories

Note: These figures do not include vacancies. Some changes or fluctuations in numbers are a result of filling (or not filling) vacant positions, rather than adding or cutting.

The total number of UAF FTE reduced from 2,230 in spring 2008 to 2,157 in spring 2014, a total reduction of approximately 73 FTE, or three percent. Faculty, research, and outreach numbered 913 in spring 2014, down one percent compared to 2008.

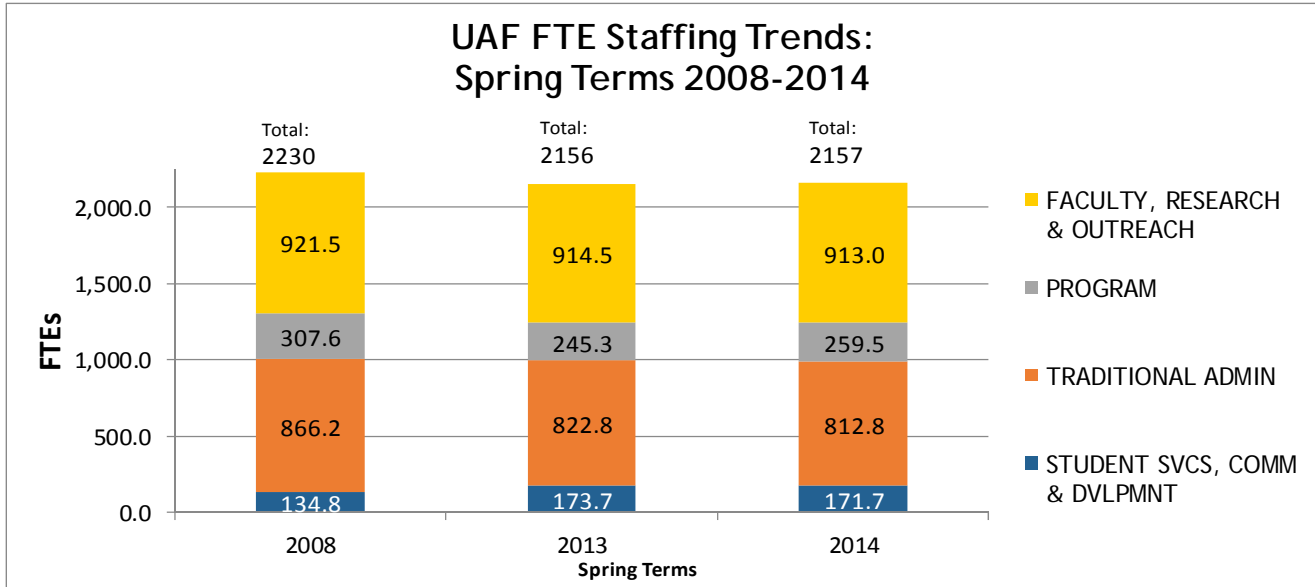


Figure 1. Employees by category, 2008, 2013 and 2014

Traditional Admin & Support

As of spring 2014 there are 811 FTE with job titles that are traditional administrative and support related. This is a decrease of 55 FTE since the 2008 snapshot. The decline in traditional administrative FTE is primarily a result of process improvement efforts, organizational/program changes, outsourcing, attrition and vacancy management.

Starting in May 2013, UAF employed a 90-day vacancy hiring delay for all staff positions. UAF deans, directors and executive leadership have been carefully reviewing each position prior to refill. Where opportunities to restructure exist, deans and directors were encouraged to implement them or consider shared service models via collaboration with other units. Many units are actively pursuing optimization efforts and in some cases are choosing not to refill vacant positions in order to meet other programmatic or service needs. Units are also choosing to reduce services where appropriate.

As shown in Figure 2, areas with the potential to generate revenue as well as student support have received investments, while traditional admin has decreased.

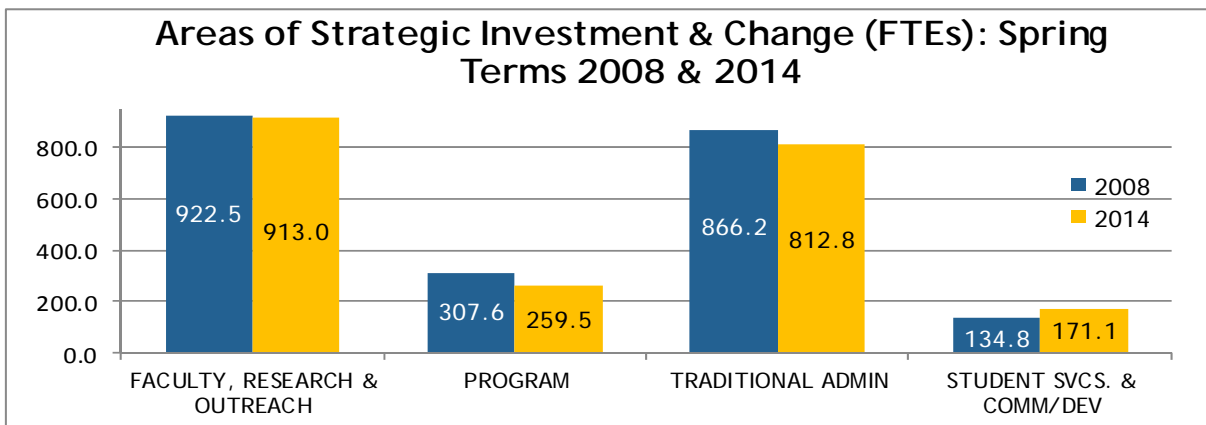


Figure 2. Employees by category, 2008 v. 2014

Student Services, Communications and Development

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, reflected by growth in these areas (approximately 37 FTE 2008-2014). Note that this category includes staff assigned to student services, communication and development type jobs, regardless of whether they sit in University and Student Advancement or in a school or college.

UAF FTE Staffing Changes: FY08-FY14					
Job Group	2008	2013	2014	% Change 08-14	% Change 13-14
STUDENT SVCS, COMM & DVLPMNT	134.8	173.7	171.7	27.4%	-1.1%
TRADITIONAL ADMIN PROGRAM	866.2	819.3	811.0	-6.4%	-1.0%
FACULTY, RESEARCH & OUTREACH	306.6	234.1	245.7	-19.8%	5.0%
Grand Total	2,230.1	2,156.3	2,157.0	-26.2%	0.0%

Figure 3. Staffing changes by job category, 2008, 2013 & 2014

Program

The most significant decrease in FTE since 2008 is in the Program area (approximately 48 FTE 2008-2014), which is highly representative of those employees on restricted or grant/contract based external agency funds. As the federal fiscal climate has become tighter and more competitive for research awards over the past several years, this change is anticipated; however, UAF’s unrestricted fund dollars cannot easily absorb all employees where funding is discontinued.

Faculty, Research & Outreach

Faculty, Research & Outreach has decreased by one percent (8.5 FTE) since 2008; over the same period, federal receipts have decreased by three percent (\$2.7 million). When adjusted for inflation, this decrease is closer to 12 percent. UAF has preserved capacity in these key areas despite funding reductions by reducing traditional administrative and support staff.

Salary Expenditure Trends

It should be noted that UAF unrestricted (general fund, tuition and ICR) salary expenditure increases from FY08-FY13 were most significant in student employees (36.1 percent), with expenditures in staff and faculty salaries increasing by 27.6 percent and 26.8 percent respectively.

Changes in salary expenditures are influenced by both the number of FTE and the rate of pay (For example, while UAF has reduced executive positions since 2008, the rate of pay for the remaining executive positions has increased, showing a net increase in salary expenditures). See Figure 4.

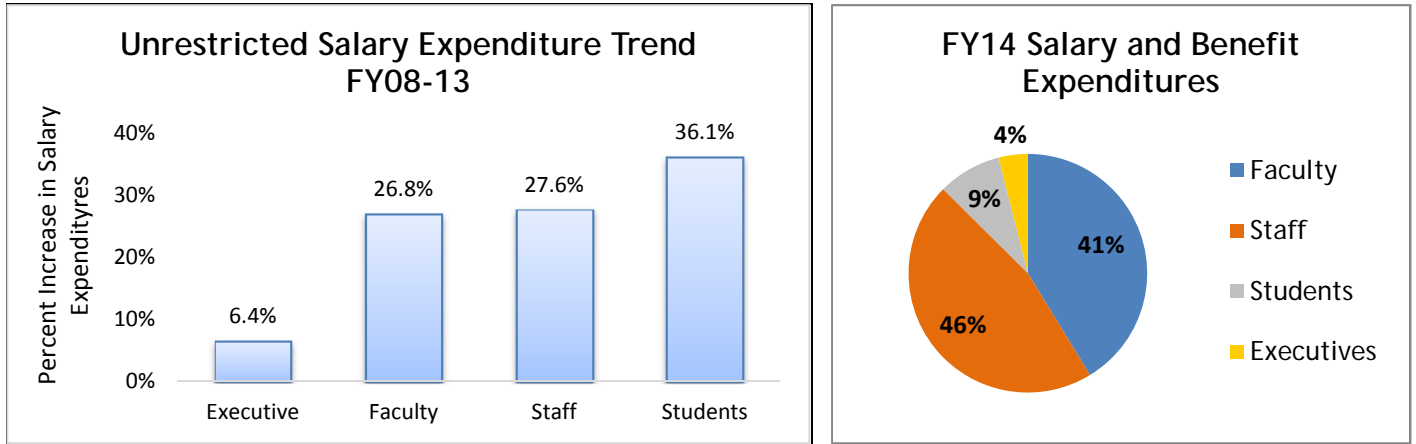


Figure 4. Changes in salary expenditures from 2008-13, and FY14 Expenditures by Employee Type

Major Highlights by VC Level FY08-FY14

Administrative Services (VCAS), Research (VCR), Rural, Community and Native Education (VCR/CNE), and University & Student Advancement (VCUSA) all reduced FTE from spring 2008 to spring 2014. This is reflective of tighter management of traditional admin positions 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 Office of Information Technology shows an increase, although this is due to filling positions that were vacant during the previous snapshot rather than adding new positions. Figure 5 shows the change in all FTE employees by UAF vice chancellor (VC) area.

UAF Employee Changes by VC Level (Active FTE, Spring Only)					
Vice Chancellor	2008	2013	2014	% Change 08-14	% Change 13-14
Chancellor	8.4	8.8	9.0	7.1%	2.9%
Provost	843.0	880.1	886.4	5.1%	0.7%
UAF eLearning	16.1	26.5	28.0	74.0%	5.7%
UAF Office Information Technology	39.0	36.9	44.4	13.8%	20.3%
VC Rural, Community & Native Educ	276.4	270.3	267.7	-3.1%	-1.0%
VC University & Student Advancement	196.3	187.7	184.2	-6.1%	-1.8%
Vice Chancellor for Admin. Services	393.8	344.0	341.0	-13.4%	-0.9%
Vice Chancellor for Research	457.5	401.2	396.2	-13.4%	-1.2%
Total	2,230.5	2,155.5	2,157.0	-3.3%	0.1%

Figure 5. Changes in total active FTE by Vice Chancellor, 2008, 2013 & 2014

In FY14, UAF leadership applied variable budget reductions at the vice chancellor level. This had a direct impact on vacancy management, and coupled with the imposed FY15 reductions by VC level will lead to fewer FTEs in future years. These reductions are summarized in Figure 6, below.

Reductions Target as % of Unrestricted Revenue		
	FY14	FY15
Chancellor	1.5 to 2.0%	6.0%
Provost	0.5 to .75%	3.0 to 5.0%
UAF OIT	1.0 to 1.5%	6.0%
VCRCNE	0.5 to 1.0%	5.0%
VCUSA	1.0 to 2.0%	5.0%
VCAS	1.5 to 2.5%	6.0%
VCR	.75 to 1.5%	4.0 to 5.0%
Savings Required	\$1.9 M	\$7.1 M

Figure 6. FY14 and FY15 Budget Reductions

Provost and Chancellor

Academics (Provost) and eLearning (Chancellor) have both increased FTE since 2008, demonstrating a focus on faculty staffing and instructional priorities for the UAF campus as a whole. The 75 percent increase in eLearning since 2008 (12 FTE) is comprised of staff that support curriculum development and student services, added to increase the availability of and access to UAF online course offerings. Online course enrollment has increased dramatically, by 46 percent over the last five years. eLearning will undergo a special program review in FY15 to evaluate operational models.

In academic areas under the Provost, traditional administration, communication and development, advisors and student services, and faculty FTE have all increased since 2008. Growth in comprehensive advising accounts for six FTE, and another four FTE were added in student support in schools and colleges. However, from spring 2013 to spring 2014, faculty (-1.2 percent) and communication and development (-17.8 percent) in these areas have both decreased.

Job Group	2008	2013	2014	% Change, 08-14
FACULTY, RESEARCH & OUTREACH PROGRAM	555.6	567.0	564.5	1.6%
STUDENT SVCS & COMMUNICATIONS	23.9	47.7	45.8	91.4%
TRADITIONAL ADMIN	171.8	183.0	184.6	7.4%
Total	843.0	880.0	886.4	5.1%

Figure 7. Provost FTE, 2008, 2013 & 2014

Faculty, research, and outreach increases are visible in schools and colleges since 2008:

- College of Engineering and Mines: + 6.2 FTE
- College of Natural Sciences and Mathematics: + 11.1 FTE
- School of Education: + 2.5 FTE
- School of Fisheries and Ocean Sciences: + 7.3 FTE
- School of Management: + 4.0 FTE
- UA Museum of the North: + 1.9 FTE

School-based student services and communications FTE have also increased since 2008:

- College of Engineering and Mines: + 2.0 FTE
- College of Liberal Arts: + 2.0 FTE
- College of Natural Sciences and Mathematics: + 1.1 FTE
- School of Education: + 4.2 FTE
- School of Management: + 2.0 FTE
- School of Natural Resources and Extension: + 3.3 FTE

Vice Chancellor for Rural, Community and Native Education (VCRCNE)

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

Job Group	2008	2013	2014	% Change, 08-14
FACULTY, RESEARCH & OUTREACH PROGRAM	112.9	113.5	113.0	0.1%
STUDENT SVCS & COMMUNICATIONS	28.2	32.5	30.0	6.4%
TRADITIONAL ADMIN	94.6	108.2	105.7	11.7%
Total	276.4	270.4	267.7	-3.1%

Figure 8. Vice Chancellor for Rural, Community, and Native Education FTE, 2008, 2013 & 2014

Vice Chancellor for Research (VCR)

As noted above, the areas under the VCR have experienced a significant decline since 2008, 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 included a loss of program staff funded by these external sources. This had significant impact on UAF and resulted in the loss of staff positions. From spring 2013 to spring 2014 areas under the VCR added two FTE (one percent) in faculty, research, and outreach, and decreased 6.6 FTE (eight percent) in traditional administration.

Job Group	2008	2013	2014	% Change, 08-14
FACULTY, RESEARCH & OUTREACH	210.3	192.6	189.7	-9.8%
PROGRAM	152.4	121.9	125.8	-17.5%
STUDENT SVCS & COMMUNICATIONS	5.8	4.9	4.7	-19.0%
TRADITIONAL ADMIN	89.0	81.8	76.0	-14.6%
Total	457.5	401.1	396.2	-13.4%

Figure 9. Vice Chancellor for Research FTE, 2008, 2013 & 2014

Vice Chancellor for University and Student Advancement (VCUSA)

Since spring 2008, VCUSA has experienced significant organizational change. This analysis attempts to normalize the changes, allowing trends to emerge. Traditional admin and faculty, research and

outreach are 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.

Job Group	2008	2013	2014	% Change, 08-14
FACULTY, RESEARCH & OUTREACH PROGRAM	38.0	30.5	33.8	-11.2%
STUDENT SVCS & COMMUNICATIONS	72.9	79.6	81.2	11.4%
TRADITIONAL ADMIN	70.1	60.1	52.3	-25.4%
Total	196.2	187.7	184.2	-6.1%

Figure 10. Vice Chancellor for University and Student Advancement FTE, 2008, 2013 & 2014

Office of Information Technology (OIT)

OIT added 7.5 FTE in Information Systems (IS) Staff from spring 2013 to 2014 by filling positions that were vacant. Further analysis regarding provision of technology services and exploration of shared service models at UAF is ongoing as part of the larger budgetary discussions. OIT is making efforts to streamline services; changes will likely be reflected in the next update to this report (2015).

Vice Chancellor for Administrative Services (VCAS)

VCAS is composed mostly of traditional administration positions and facilities services staff. VCAS reduced administrative staff through refined business process efforts, distribution of authority or services to units where appropriate (including exploration of shared service models), and through vacancy management and reorganization. Facilities staffing varies based on decisions made related to service contracts.

Job Group	2008	2013	2014	% Change, 08-14
FACULTY, RESEARCH & OUTREACH PROGRAM	0.0	1.0	1.0	-
STUDENT SVCS & COMMUNICATIONS	1.0	0.0	0.0	-100.0%
TRADITIONAL ADMIN	385.9	336.2	333.8	-13.5%
Total	393.8	344.0	341.0	-13.4%

Figure 11. Vice Chancellor for Administrative Services FTE, 2008, 2013 & 2014

How to Use this Information

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. An in-depth review will also need to include functional analysis and business process efficiency.

Unit specific detail will be provided to each UAF Dean, Director and Vice Chancellor, and is available through our interactive online staffing and financial trends tool:

<http://www.uaf.edu/finserv/omb/administrative-support-re/administrative-support-re/>.

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.

As vacancies and budget pressures manifest through the coming year, please be alert to opportunities for implementing shared service models in your areas. The goal of a shared service model is to allow each business unit/department to focus its limited resources on activities that support the UAF mission. More information, including a guide to potential models for UAF, is available at:

<http://www.uaf.edu/finserv/omb/process-improvement/shared-services/>.

This unit detail will include an average admin/support ratio by department type, so that units can see where they are in comparison to internal peers. While recognizing that units are highly varied, often for good reasons, these averages may help spur conversations that identify best practices across units. These functional unit peer groups are defined by OMB, based on similarities in size, scope, and function, but cannot be used for external comparison and will not capture all operational nuances. The groups are:

- **Central:** Facilities Services, Chancellor, eLearning, Financial Services, Grants and Contracts, Human Resources, OIT, Procurement & Central Receiving, Safety Services & EHSRM, Student Advancement, University Advancement
- **Remote:** Bristol Bay Campus, Chukchi Campus, CTC, Interior-Aleutians Campus, Kuskokwim Campus, Northwest Campus
- **Hybrid:** College of Engineering & Mines, School of Natural Resources & Extension, School of Fisheries & Ocean Sciences
- **Academic:** College of Liberal Arts, College of Natural Sciences & Mathematics, School of Education, School of Management
- **Research:** Geophysical Institute, Institute of Arctic Biology, International Arctic Research Center, VCR Developmental Programs & Project Services
- **VC:** VCAS Operations, Provost Office Operations, Rural College, VCUSA Admin & Central Support, VCR
- **Other:** Rasmuson Library, Summer Sessions, UA Museum of the North

Appendix A: Prior Reviews

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 (FTE). 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) and the Spring 2013 update can be found online at:
<http://www.uaf.edu/finserv/omb/administrative-support-re/>.

TOTAL UAF EMPLOYEE FTEs (SPRING TERMS ONLY)										
VC Level & Unit	TOTAL UAF					TRADITIONAL ADMIN				
	2008	2013	2014	% Change 08-14	% Change 13-14	2008	2013	2014	% Change 08-14	% Change 13-14
Provost	843.0	880.0	886.4	5.1%	0.7%	171.8	183.0	184.6	7.4%	1%
College of Engineering & Mines	111.3	124.2	130.6	17.4%	5.2%	19.1	24.0	24.6	29.0%	2%
College of Liberal Arts	158.7	161.3	158.0	-0.4%	-2.0%	30.9	31.3	32.5	5.3%	4%
College of Nat Sciences&Math	86.6	95.6	99.4	14.8%	3.9%	13.5	16.2	15.4	13.7%	-5%
Provost Office Operations	33.2	42.6	45.2	36.3%	6.1%	20.3	19.8	20.1	-0.9%	2%
Rasmuson Library	61.8	64.0	54.2	-12.3%	-15.4%	0.0	0.0	0.0	0.0%	0%
School of Education	31.2	32.8	35.5	13.8%	8.4%	7.0	6.0	6.1	-13.6%	1%
School of Fisheries & Ocean Sci	143.0	153.4	153.7	7.5%	0.2%	38.0	38.7	37.7	-0.8%	-2%
School of Management	29.0	35.3	34.3	18.1%	-2.8%	6.1	5.6	6.0	-1.2%	6%
Summer Sessions	4.0	5.0	5.8	43.7%	15.0%	3.0	3.0	3.0	0.0%	0%
UA Museum of the North	34.8	29.0	34.0	-2.2%	17.2%	7.8	5.0	5.4	-30.3%	8%
School of Nat Res & Extension	149.6	136.9	135.8	-9.3%	-0.8%	26.3	33.5	34.0	29.0%	1%
Chancellor	8.3	8.8	9.0	8.4%	2.9%	6.5	8.2	9.0	38.5%	10%
Chancellor	8.3	8.8	9.0	8.4%	2.9%	6.5	8.2	9.0	38.5%	10%
UAF Office Information Technology	39.0	36.9	44.4	13.8%	20.3%	39.0	36.9	44.4	13.8%	20%
Office Information Technology	39.0	36.9	44.4	13.8%	20.3%	39.0	36.9	44.4	13.8%	20%
Vice Chancellor for Research	457.4	401.1	396.2	-13.4%	-1.2%	89.0	81.8	76.0	-14.6%	-7%
Geophysical Institute	257.7	194.9	193.9	-24.8%	-0.5%	42.5	33.6	31.6	-25.7%	-6%
Institute of Arctic Biology	116.3	98.1	97.0	-16.6%	-1.1%	18.0	18.8	17.9	-0.8%	-5%
Intl Arctic Research Center	44.1	68.4	70.9	61.0%	3.7%	11.5	13.6	14.7	27.7%	8%
VCR Dev Programs & Project Services	25.9	24.1	21.2	-18.1%	-12.0%	5.0	3.5	2.8	-44.4%	-19%
Vice Chancellor for Research	13.5	15.7	13.2	-2.1%	-16.0%	12.0	12.3	9.1	-24.3%	-26%
VC University & Student Advancement	196.2	187.7	184.2	-6.1%	-1.8%	70.1	60.1	52.3	-25.4%	-13%
Student Advancement	106.5	113.6	102.7	-3.6%	-9.6%	45.0	45.3	32.5	-27.8%	-28%
University Advancement	76.7	70.8	73.3	-4.4%	3.5%	17.1	12.1	12.1	-29.2%	0%
VCUSA Admin & Central Support	13.0	3.2	8.2	-36.9%	156.2%	8.0	2.7	7.7	-3.8%	185%
VC Rural, Community & Native Educ	276.4	270.3	267.7	-3.1%	-1.0%	94.6	108.2	105.7	11.7%	-2%
Bristol Bay Campus	25.0	30.5	28.0	12.2%	-7.9%	10.5	11.5	10.8	3.1%	-6%
Chukchi Campus	12.0	13.0	14.4	19.4%	10.6%	5.5	5.0	7.6	40.0%	53%
Community and Technical College	74.5	68.2	71.8	-3.6%	5.4%	20.3	23.4	23.9	17.8%	2%
Interior-Aleutians Campus	39.7	42.3	36.0	-9.4%	-14.9%	16.3	17.6	13.8	-15.4%	-22%
Kuskokwim Campus	45.3	45.2	42.2	-6.8%	-6.7%	12.5	16.0	17.0	36.1%	6%

Northwest Campus	21.4	19.1	17.1	-20.1%	-10.6%	10.0	12.8	9.8	-2.5%	-24%
Rural College	58.4	52.1	58.2	-0.4%	11.7%	19.7	21.9	22.9	16.3%	5%
Vice Chancellor for Admin. Services	393.8	344.0	341.0	0.0%	-0.9%	385.9	336.2	333.8	-13.5%	-1%
AVC for Facilities Services	220.2	197.8	204.2	-7.3%	0.0%	219.2	196.8	203.2	-7.3%	0%
Central Managed	0.0	1.0	0.0	0.0%	100.0%	0.0	1.0	0.0	0.0%	-100%
Financial Services	82.6	56.7	55.8	-32.4%	-1.5%	82.6	56.7	55.8	-32.4%	-1%
Grants & Contracts Admin	11.8	14.0	12.8	8.5%	-8.9%	11.8	14.0	12.8	8.5%	-9%
Human Resources	18.0	15.5	14.0	-22.2%	-9.7%	18.0	15.5	14.0	-22.2%	-10%
Procurement & Central Receiving	17.8	16.8	14.0	-21.1%	-16.4%	17.8	16.8	14.0	-21.1%	-16%
Safety Services & EHSRM	36.8	39.0	37.5	2.0%	-3.8%	29.9	32.2	31.3	4.6%	-3%
VCAS Operations	6.8	4.3	2.8	-59.3%	-35.3%	6.8	4.3	2.8	-59.3%	-35%
UAF eLearning	16.0	26.5	28.0	75.0%	5.7%	9.3	7.5	7.0	-24.2%	-7%
eLearning & Distance Educ	16.0	26.5	28.0	75.0%	5.7%	9.3	7.5	7.0	-24.2%	-7%
Grand Total	2230.1	2156.3	2157.0	-3.3%	0.0%	866.2	822.8	812.8	-6.2%	-1%

VC SUBTOTALS	TOTAL UAF (% of Total)					TRADITIONAL ADMIN (% of Total)				
	2008	2013	2014	% Change 08-14	% Change 13-14	2008	2013	2014	% Change 08-14	% Change 13-14
PROVOST	37.8%	40.8%	41.1%	8.7%	0.7%	19.8%	22.2%	22.7%	14%	2.1%
CHANCELLOR	0.4%	0.4%	0.4%	12.1%	2.8%	0.8%	1.0%	1.1%	48%	11.8%
OIT*	1.7%	1.7%	2.1%	17.7%	20.3%	4.5%	4.5%	5.5%	21%	21.8%
VCR	20.5%	18.6%	18.4%	-10.4%	-1.3%	10.3%	9.9%	9.3%	-9%	-5.9%
VCUSA	8.8%	8.7%	8.5%	-2.9%	-1.9%	8.1%	7.3%	6.4%	-20%	-11.8%
VCRCNE	12.4%	12.5%	12.4%	0.1%	-1.0%	10.9%	13.1%	13.0%	19%	-1.1%
VCAS	17.7%	16.0%	15.8%	-10.5%	-0.9%	44.5%	40.9%	41.1%	-8%	0.5%
UAF eLearning	0.7%	1.2%	1.3%	80.9%	5.7%	1.1%	1.0%	0.9%	-19%	-13.8%
% of Totals	100.0%	100.0%	100.0%	-3.3%	0.0%	100.0%	100.0%	100.0%	-6.2%	-1.2%

*Does not include VACANT positions

TOTAL UAF EMPLOYEE (FTEs) BY VC LEVEL, JOB GROUP, AND JOB CATEGORY (SPRING TERMS ONLY)							
VC LEVEL	JOB GROUP	JOB CATEGORY	2008	2013	2014	% Change 08-14	% Change 13-14
Chancellor			8.3	8.8	9.0	8.4%	2.9%
	PROGRAM		0.8	0.6	0.0	-100.0%	100.0%
		ADMIN GENERALIST	0.8	0.6	0.0	-100.0%	-100.0%
	STUDENT SVCS & COMMUNICATIONS		1.1	0.0	0.0	-100.0%	0.0%
		COMMUN PUBLIC&DVLPMPT	0.1	0.0	0.0	-100.0%	0.0%
		STUDENT SVCS	1.0	0.0	0.0	-100.0%	0.0%
	TRADITIONAL ADMIN		6.5	8.2	9.0	38.5%	10.4%
		ADMIN GENERALIST	4.5	5.2	4.0	-11.1%	-22.3%
		ADMIN MANAG&PROF	0.0	1.0	2.0	100.0%	100.0%
		CHANCELLOR VC D&D	2.0	2.0	3.0	50.0%	50.0%
Provost			843.0	880.0	886.4	5.1%	0.7%
	FACULTY, RESEARCH & OUTREACH		555.6	567.0	564.5	1.6%	-0.4%
		FACULTY, RESEARCH & OUTREACH	555.6	567.0	564.5	1.6%	-0.4%
	PROGRAM		91.7	82.4	91.5	-0.2%	11.1%
		ADMIN GENERALIST	43.4	21.9	21.7	-49.9%	-0.7%
		ADMIN MANAG&PROF	3.9	2.3	3.6	-6.9%	57.1%
		CHANCELLOR VC D&D	10.2	8.0	7.7	-25.2%	-4.6%
		COMMUN PUBLIC&DVLPMPT	11.0	21.6	19.9	80.3%	-7.9%
		EXTENDED TEMPORARY	0.0	8.3	4.5	100.0%	-45.5%
		FACILITY	1.0	6.5	18.5	1750.0%	184.6%
		FISCAL MANAG&PROF	1.9	1.4	1.4	-26.6%	0.0%
		FISCAL TECH	2.5	0.0	1.0	-60.0%	100.0%
		HR STAFF	1.0	1.0	1.0	0.0%	0.0%
		IS STAFF	13.5	10.4	11.0	-18.7%	5.8%
		STUDENT SVCS	3.2	1.0	1.3	-61.4%	25.0%
	STUDENT SVCS & COMMUNICATIONS		23.9	47.7	45.8	91.4%	-3.8%
		COMMUN PUBLIC&DVLPMPT	11.6	19.1	15.7	35.8%	-17.8%
		STUDENT SVCS	12.4	28.6	30.1	143.3%	5.5%
	TRADITIONAL ADMIN		171.8	183.0	184.6	7.4%	0.9%
		ADMIN GENERALIST	86.1	95.1	98.9	14.9%	4.0%
		ADMIN MANAG&PROF	8.1	11.0	11.7	44.7%	6.5%
		CHANCELLOR VC D&D	22.7	19.0	18.2	-19.7%	-4.4%

		EXTENDED TEMPORARY	0.0	0.5	0.0	0.0%	-100.0%
		FACILITY	6.8	10.8	12.5	85.2%	16.3%
		FISCAL MANAG&PROF	14.0	17.1	17.1	22.4%	-0.1%
		FISCAL TECH	23.3	14.8	12.0	-48.4%	-18.7%
		HR STAFF	4.0	3.0	4.0	0.0%	33.3%
		IS STAFF	7.0	11.8	10.2	45.0%	-13.6%
UAF OIT*			39.0	36.9	44.4	13.8%	20.3%
	TRADITIONAL ADMIN		39.0	36.9	44.4	13.8%	20.3%
		ADMIN GENERALIST	2.0	2.0	2.0	0.0%	0.0%
		CHANCELLOR VC D&D	1.0	1.0	1.0	0.0%	0.0%
		COMMUN PUBLIC&DVLPMPT	0.0	1.0	1.0	100.0%	0.0%
		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	31.0	38.5	13.2%	24.2%
VC Rural, Community & Native Educ			276.4	270.3	267.7	-3.1%	-1.0%
	FACULTY, RESEARCH & OUTREACH		112.9	113.5	113.0	0.1%	-0.4%
		FACULTY, RESEARCH & OUTREACH	112.9	113.5	113.0	0.1%	-0.4%
	PROGRAM		40.7	16.2	19.0	-53.4%	17.1%
		ADMIN GENERALIST	25.5	6.0	4.4	-82.6%	-26.5%
		ADMIN MANAG&PROF	3.0	0.0	0.0	-100.0%	0.0%
		CHANCELLOR VC D&D	0.2	0.0	0.0	-100.0%	0.0%
		COMMUN PUBLIC&DVLPMPT	5.0	6.0	5.0	0.0%	-16.7%
		EXTENDED TEMPORARY	0.0	0.0	1.8	100.0%	100.0%
		IS STAFF	2.0	1.0	1.0	-50.0%	0.0%
		STUDENT SVCS	5.0	3.2	6.8	34.9%	114.2%
	STUDENT SVCS & COMMUNICATIONS		28.2	32.5	30.0	6.6%	-7.7%
		COMMUN PUBLIC&DVLPMPT	1.0	1.0	1.0	0.0%	0.0%
		STUDENT SVCS	27.2	31.5	29.0	6.8%	-7.9%
	TRADITIONAL ADMIN		94.6	108.2	105.7	11.7%	-2.3%
		ADMIN GENERALIST	50.3	62.9	59.0	17.2%	-6.3%
		ADMIN MANAG&PROF	3.0	8.0	8.0	166.7%	0.0%
		CHANCELLOR VC D&D	8.9	8.5	9.0	1.7%	5.9%
		EXTENDED TEMPORARY	0.0	0.0	1.0	0.0%	100.0%
		FACILITY	6.0	7.8	8.8	46.2%	12.9%
		FISCAL MANAG&PROF	6.0	6.0	6.0	0.0%	0.0%
		FISCAL TECH	11.5	9.0	7.0	-39.1%	-22.2%
		HR STAFF	2.0	0.0	0.0	-100.0%	0.0%
		IS STAFF	7.0	6.0	7.0	0.0%	16.7%

VC University & Student Advancement		196.2	187.7	184.2	-6.1%	-1.8%
	FACULTY, RESEARCH & OUTREACH	38.0	30.5	33.8	-11.2%	10.7%
	FACULTY, RESEARCH & OUTREACH	38.0	30.5	33.8	-11.2%	10.7%
	PROGRAM	15.3	17.5	17.0	11.5%	-2.9%
	ADMIN GENERALIST	4.8	3.0	2.0	-57.9%	-33.3%
	ADMIN MANAG&PROF	2.0	2.0	2.0	0.0%	0.0%
	CHANCELLOR VC D&D	1.5	1.0	1.0	-33.3%	0.0%
	COMMUN PUBLIC&DVLPMPT	4.0	6.0	6.0	50.0%	0.0%
	EXTENDED TEMPORARY	0.0	0.5	1.0	100.0%	100.0%
	FACILITY	2.0	2.0	2.0	0.0%	0.0%
	FISCAL MANAG&PROF	1.0	2.0	2.0	100.0%	0.0%
	FISCAL TECH	0.0	0.0	1.0	100.0%	100.0%
	HR STAFF	0.0	1.0	0.0	-100.0%	-100.0%
	STUDENT SVCS & COMMUNICATIONS	72.9	79.6	81.2	11.4%	2.0%
	COMMUN PUBLIC&DVLPMPT	16.9	18.2	19.7	16.7%	8.1%
	STUDENT SVCS	56.0	61.4	61.5	9.8%	0.2%
	TRADITIONAL ADMIN	70.1	60.1	52.3	-25.4%	-12.9%
	ADMIN GENERALIST	43.3	28.7	22.7	-47.7%	-20.9%
	ADMIN MANAG&PROF	1.0	2.5	0.7	-30.0%	-71.4%
	CHANCELLOR VC D&D	7.5	9.2	9.2	22.7%	0.0%
	EXTENDED TEMPORARY	0.0	1.0	0.0	0.0%	-100.0%
	FACILITY	6.7	7.5	7.5	12.8%	0.0%
	FISCAL MANAG&PROF	4.0	5.0	5.5	37.5%	10.0%
	FISCAL TECH	3.3	1.8	2.8	-15.4%	57.1%
	IS STAFF	4.4	4.5	4.0	-8.7%	-11.1%
Vice Chancellor for Admin. Services		393.8	345.0	341.0	-13.4%	-1.2%
	FACULTY, RESEARCH & OUTREACH	0.0	1.0	1.0	-	0.0%
	FACULTY, RESEARCH & OUTREACH	0.0	1.0	1.0	-	0.0%
	PROGRAM	6.9	7.8	6.2	-9.2%	-20.3%
	ADMIN GENERALIST	0.6	0.0	0.0	-100.0%	0.0%
	FISCAL MANAG&PROF	0.0	0.5	0.6	-	10.0%
	POLICE, FIRE & RM	6.3	7.3	5.7	-9.3%	-22.3%
	STUDENT SVCS & COMMUNICATIONS	1.0	0.0	0.0	-100.0%	0.0%
	COMMUN PUBLIC&DVLPMPT	1.0	0.0	0.0	-100.0%	0.0%
	TRADITIONAL ADMIN	385.9	336.2	333.8	-13.5%	-0.7%
	ADMIN GENERALIST	34.4	30.3	28.5	-17.2%	-5.8%
	ADMIN MANAG&PROF	9.0	12.0	10.8	19.4%	-10.4%
	CHANCELLOR VC D&D	7.0	12.5	12.0	71.2%	-4.0%

		COMMUN PUBLIC&DVLPMPT	0.0	1.0	1.0	100.0%	0.0%
		EXTENDED TEMPORARY	0.0	2.0	0.0	0.0%	-100.0%
		FACILITY	221.2	176.8	184.5	-16.6%	4.4%
		FISCAL MANAG&PROF	19.0	18.0	18.2	-4.2%	1.1%
		FISCAL TECH	33.0	25.5	25.5	-22.7%	0.0%
		HR STAFF	15.0	13.5	13.0	-13.3%	-3.7%
		IS STAFF	5.0	6.0	4.0	-20.0%	-33.3%
		POLICE, FIRE & RM	34.3	31.7	30.3	-11.4%	-4.3%
		PROCUREMENT	8.0	7.0	6.0	-25.0%	-14.3%
Vice Chancellor for Research			457.4	401.1	396.2	-13.4%	-1.2%
	FACULTY, RESEARCH & OUTREACH		210.3	192.6	189.7	-9.8%	-1.5%
		FACULTY, RESEARCH & OUTREACH	210.3	192.6	189.7	-9.8%	-1.5%
	PROGRAM		152.4	121.9	125.8	-17.4%	3.2%
		ADMIN GENERALIST	13.4	9.3	6.7	-50.1%	-28.5%
		ADMIN MANAG&PROF	7.3	3.4	4.1	-43.4%	22.4%
		CHANCELLOR VC D&D	4.8	8.9	8.2	69.7%	-7.6%
		COMMUN PUBLIC&DVLPMPT	12.1	9.4	11.1	-8.9%	17.8%
		EXTENDED TEMPORARY	1.0	2.5	6.5	550.0%	160.0%
		FACILITY	4.7	7.6	6.6	42.6%	-13.1%
		FISCAL MANAG&PROF	2.0	3.2	1.9	-5.0%	-39.7%
		FISCAL TECH	4.5	1.7	2.7	-40.8%	56.1%
		IS STAFF	102.7	76.0	78.1	-23.9%	2.7%
	STUDENT SVCS & COMMUNICATIONS		5.8	4.9	4.7	-18.3%	-4.1%
		COMMUN PUBLIC&DVLPMPT	5.8	4.9	4.7	-18.3%	-4.1%
	TRADITIONAL ADMIN		89.0	81.8	76.0	-14.6%	-7.1%
		ADMIN GENERALIST	25.3	17.5	17.6	-30.2%	0.5%
		ADMIN MANAG&PROF	9.8	9.7	6.9	-29.7%	-29.0%
		CHANCELLOR VC D&D	9.4	8.7	9.5	1.4%	10.0%
		EXTENDED TEMPORARY	0.0	0.0	0.8	100.0%	100.0%
		FACILITY	5.5	5.0	4.0	-27.1%	-20.0%
		FISCAL MANAG&PROF	9.6	12.9	10.1	5.2%	-21.4%
		FISCAL TECH	14.0	13.8	11.8	-15.5%	-14.2%
		HR STAFF	6.0	4.5	6.0	0.0%	33.3%
		IS STAFF	9.5	9.8	9.3	-2.1%	-5.1%
UAF eLearning			16.0	26.5	28.0	75.0%	5.7%
	FACULTY, RESEARCH & OUTREACH		4.8	10.0	11.0	131.1%	10.0%
		FACULTY, RESEARCH & OUTREACH	4.8	10.0	11.0	131.1%	10.0%
	STUDENT SVCS & COMMUNICATIONS		2.0	9.0	10.0	400.0%	11.1%

	COMMUN PUBLIC&DVLPMT	0.0	0.0	1.0	100.0%	100.0%
	STUDENT SVCS	2.0	9.0	9.0	350.0%	0.0%
	TRADITIONAL ADMIN	9.3	7.5	7.0	-24.2%	-6.5%
	ADMIN GENERALIST	6.3	3.5	3.0	-51.8%	-14.0%
	CHANCELLOR VC D&D	1.0	1.0	1.0	0.0%	0.0%
	FISCAL MANAG&PROF	1.0	1.0	1.0	0.0%	0.0%
	IS STAFF	1.0	2.0	2.0	100.0%	0.0%
	FACULTY, RESEARCH & OUTREACH TOTAL	921.5	914.5	913.0	-0.9%	-0.2%
	PROGRAM TOTAL	307.6	246.3	259.5	-15.6%	5.3%
	STUDENT SVCS & COMMUNICATIONS TOTAL	134.8	173.7	171.7	27.4%	-1.1%
	TRADITIONAL ADMIN TOTAL	866.2	821.8	812.8	-6.2%	-1.1%
Grand Total		2230.1	2156.3	2157.0	-3.3%	0.0%

* Not including VACANT positions