

**UAF Employee Change Snapshot, Spring 2014-2016 by Headcount and FTE
 July 2016**

Overview

- UA in Review reports Fall figures. The UAF Office of Management and Budget (OMB) reports Spring to Spring (April snapshot) numbers for trend comparison, both by headcount and full-time equivalency (FTE).
- Spring figures are typically higher than Fall on an annual basis since Spring includes an increase in seasonal and research field season employees. Spring numbers are not typically compared to Fall numbers as the trends would have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.
- As UAF adapts to continued budget reductions, it is estimated that further employee reductions and cost savings will surface through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- This report does not include vacant positions.

Headcount

Employee Type	Headcount			2014 to 2016		2015 to 2016	
	Spring 2014	Spring 2015	Spring 2016	Percent Change	Headcount Change	Percent Change	Headcount Change
REGULAR	2,232	2,115	2,093	-6.2%	(139)	-1.0%	(22)
TEMPORARY	2,010	1,974	1,769	-12.0%	(241)	-10.4%	(205)
UAF Headcount Grand Total	4,242	4,089	3,862	-9.0%	(380)	-5.6%	(227)

Note: Headcount includes an unduplicated count of temporary staff, adjuncts, and student employees, therefore represents a meaningful way to understand changes in temporary job types which are a large portion of UAF employees.

- All employee categories experienced a decrease for three consecutive annual periods.
- Regular and Term Regular employee headcounts have decreased by 6.2 percent from Spring 2014-2016 (139 employees). These types of positions generally create the largest savings because these include benefited (staff and leave benefits) employees. This trend may likely continue and accelerate in future years due to the budget climate.
- Temporary staff, adjuncts and students decreased by 12 percent from Spring 2014-2016 (241 employees). This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively prompt/immediate action.

Regular Full Time Equivalency (FTE)

FTE by Job Group	FTE			2014 to 2016		2015 to 2016	
	Spring 2014	Spring 2015	Spring 2016	Percent Change	FTE Change	Percent Change	FTE Change
FACULTY, RESEARCH & OUTREACH PROGRAM	912.9	881.2	838.8	-8.1%	(74.2)	-4.8%	(42.4)
STUDENT SVCS & COMMUNICATIONS	259.5	230.1	277.6	7.0%	18.1	20.7%	47.6
TRADITIONAL ADMIN	171.7	165.7	160.7	-6.4%	(11.0)	-3.0%	(5.0)
UAF FTE Grand Total	812.8	776.5	746.8	-8.1%	(66.0)	-3.8%	(29.8)
	2,157.0	2,053.5	2,023.9	-6.2%	(133.1)	-1.4%	(29.6)

Note: One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period, but does not take into account the number of pay periods for which an assignment is established; this is not a meaningful way to measure temporary employee assignments. Temporary employees are not included in the table above.

- Changes in regular employee FTE from Spring 2014-2016 show the impact of budget reductions across the university; total UAF employee FTE decreased by 6.2 percent (133.1 FTE).
- From Spring 2014-2016, UAF reduced FTEs in the priority areas of faculty, research, and outreach by 8.1 percent (74.2 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 FTE include staff on auxiliary or restricted funds, or on instructional, research, museum, library, athletics or public service program codes. These positions tend to fluctuate as grants and contracts begin and end, and experienced an increase from Spring 2015-2016 as employees shift to program funding where possible.
- Traditional administration and support FTEs have been continuously reduced since 2008. Decreases in traditional admin compared to faculty, research, and outreach are generally proportional, as administrative staff operates in a support capacity to those functions.
- From Spring 2014-2016, UAF reduced FTEs in the priority areas of student services, communications, and development. Although these areas had seen targeted investments in recent years, reductions in these areas impact UAF's ability to generate revenue, compounding the budget reduction.
- Regular employees are able to voluntarily reduce contract lengths (i.e. from 12 to 11 months) and is currently difficult to measure, but may be something to measure moving forward. Moving into FY17, UAF expects increased utilization of reduced contracts across several service areas.