

Administrative & Support Capacity Update : Spring 2008 - Spring 2013

August

staffing levels, b) trend information, and c) key indicators and benchmarks.

2.

research technicians, and coaches numbered 929 in fall 2013, and held relatively stable compared to 2008.

UAF FTE Staffing Trends: FY08 -FY13

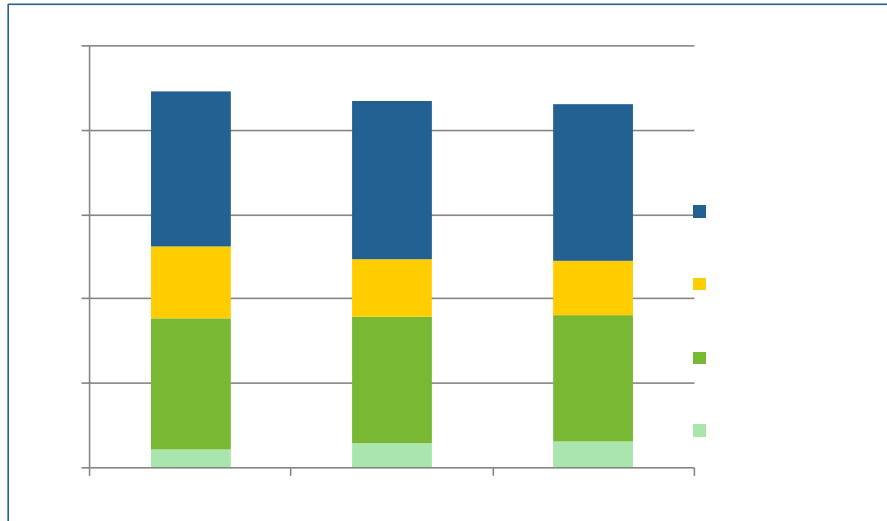


Figure 1

As of spring 2013 there are 749 FTEs with job titles that are traditional administrative and support related. This is a decrease of 32 FTES since the 2008 snapshot. This category includes administrative generalist/specialists, fiscal managers/technicians, human resources, procurement, police, fire, EHS&RS and facilities staff. The decline in traditional administration FTE's is most typically a result of organizational/program changes or attrition followed by vacancy management.

Areas of Strategic Investment & Change (FTEs): Spring 2008- 2013

Figure 2

Student services professionals and advising staff, as well as marketing and communications or

Additionally, 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, so growth in these areas is expected (approximately 50 FTEs 2008-2013).

UAF FTE Staffing Change by Group: FY08 -FY13

| | 200801 | 201201 | 201301 | % Change 08-13 | % Change 12-13 |
|-------|--------|--------|--------|-------------------|-------------------|
| Total | | | | | |

Unrestricted Salary Expenditure Trend FY07 -FY12 as % of Total

Figure 4

- h w i u t

Figure 5 shows the change in all FTE employees by UAF vice chancellor (VC) area. Administrative Services (VCAS), Research (VCR) the Office of Information Technology (OIT) and University & Student Advancement (VC USA) all reduced FTE from 2008 through the spring of 2013, although change is slight in all areas except for VCptse

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Major Highlights by VC Level FY08 -FY13

There were increases in academics (Provost) and E-Learning (Chancellor). This demonstrates a focus on faculty staffing and instructional priorities for the UAF campus as a whole. As E-Learning is currently organized under the Chancellor (and has a low level of staffing in general) the increase in this area (as a percentage) represents 10 FTEs. E-Learning has grown since 2008 as staff that support curriculum development and student service have been added in order to increase the availability of and access to UAF online course offerings. Online course enrollment has increased 46% over the last five years.

In academic areas under the Provost, traditional administration has gone down, while communication and development, advisors and student support services, and faculty FTEs have all increased. Growth in comprehensive advising accounts for 6 FTEs, and another 4 FTEs were added in student support in schools and colleges.

Faculty and instructional increases are also visible in schools and colleges. The School of Fisheries and Ocean Sciences, the College of Engineering and Mines, Cooperative Extension Service, the School of Management, and College of Natural Sciences and Mathematics have all increased support in a combination of student advising, student services and/or communications and development efforts since Spring 2008.

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

As noted above, the areas under the VCR have experienced a significant decline, 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 includes a loss of program staff funded by these external sources. This has significant impact on UAF and every effort is being made to garner additional funds; however, this has resulted in loss of staff positions at UAF over that time.

Since Spring 2008, VCUSA has experienced significant organizational change. This analysis attempts to normalize the changes to see a trend. Traditional admin including IS staff and program staff are all 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.

OIT has remained fairly consistent over time, experiencing a slight decline in recent years. Further analysis regarding provision of technology services and exploration of shared service models at UAF is ongoing as part of the larger budgetary discussions.



| VC Level | Group | Job Category | 2008.0 | 2012 | 2013 | % Change 08-13 | % Change 12-13 |
|----------|------------------|--------------|--------|-------|-------|----------------|----------------|
| | Provost Subtotal | | 843.5 | 874.9 | 879.9 | 4.3% | |



