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

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	TA	P	P, SCD
Chancellor	eLearnirmu.50196 .39eO 12 417B1 Tc.6038 Tw.72 Tm( )TjETBT12 0 0 12 473.4			

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 ad
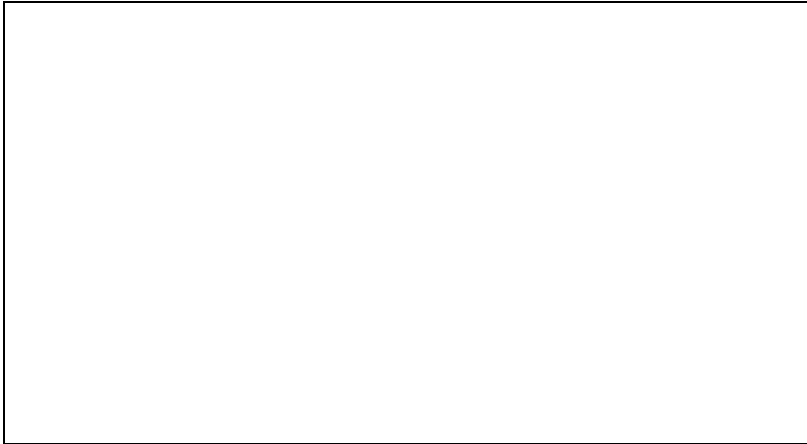
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Figure 4. Changes in salary expenditures from 2008-13, and FY14 Expenditures bue58s from...

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%

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	38.0	30.5	33.8	-11.2%
PROGRAM	15.3	17.5	17.0	11.5%
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

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/.

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				% Change 08-14	% Change 13-14				% Change 08-14	% Change 13-14
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%								

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	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%