

## CSU Management and Support Staff Comparison - 2016-17 Actuals (7,000 - 10,500 FTES campuses)

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Prepared By: University Budget Office

Source: [CSU Budget Office Actuals Summaries \(CSU Operating Fund - 485 Activity\) and Enrollment Actuals](#)

Employees Included: CSU Operating Fund employees (for HSU this includes our Operating Fund and Health & Wellbeing employees)

### Full-time Equivalent Students (FTES)

OBJECT NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)
2016-17 FTES	8,351	<b>7,771</b>	10,434	8,414	8,015	8,803

### Full-Time Equivalent Employees

OBJECT NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)	HSU Delta from Ave
Management and Supervisory	76.81	<b>64.30</b>	115.22	98.99	75.02	91.5	(27.21)
Support Staff Salaries	409.18	<b>488.13</b>	501.26	328.17	372.30	402.7	85.40

### Full-time Equivalent Employees (FTE)/100 Full-time Equivalent Students (FTES)

OBJECT NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)	HSU Delta from Ave
Management and Supervisory	0.9	<b>0.8</b>	1.1	1.2	0.9	1.0	(0.21)
Support Staff Salaries	4.9	<b>6.3</b>	4.8	3.9	4.6	4.6	1.72

At current FTE/100 FTES ratios, if other campuses had 7,771 FTES, they would have...

OBJECT NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)	HSU Delta from Ave
Management and Supervisory	71.48	<b>64.30</b>	85.81	91.42	72.74	80.36	(16.06)
Support Staff Salaries	380.76	<b>488.13</b>	373.30	303.07	360.96	354.52	133.61

### Support Staff/100 Full-time Equivalent Students (FTES)

PROGRAM GROUP NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)	HSU Delta from Ave
Instruction	0.9	<b>1.0</b>	0.7	0.7	0.6	0.7	0.23
Research	0.0	<b>0.0</b>	0.0	0.0	-	0.0	(0.01)
Public Service	0.0	<b>0.0</b>	0.0	0.1	-	0.0	(0.01)
Academic Support	1.1	<b>1.3</b>	1.2	0.7	0.9	1.0	0.36
Student Services	1.2	<b>1.3</b>	1.0	0.9	1.2	1.1	0.26
Institutional Support	0.9	<b>1.4</b>	1.2	0.6	1.0	0.9	0.44
Operation and Maintenance of Plant	0.8	<b>1.3</b>	0.6	1.0	0.9	0.8	0.44
	<b>4.9</b>	<b>6.3</b>	<b>4.8</b>	<b>3.9</b>	<b>4.6</b>	<b>4.6</b>	<b>1.72</b>

### Management/100 Full-time Equivalent Students (FTES)

PROGRAM GROUP NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)	HSU Delta from Ave
Instruction	0.0	<b>0.0</b>	0.1	0.1	0.0	0.1	(0.04)
Research	-	-	0.0	-	-	0.0	(0.00)
Public Service	0.0	<b>0.0</b>	0.0	0.0	-	0.0	0.00
Academic Support	0.3	<b>0.2</b>	0.2	0.2	0.2	0.2	(0.02)
Student Services	0.2	<b>0.1</b>	0.2	0.2	0.1	0.2	(0.05)
Institutional Support	0.3	<b>0.3</b>	0.5	0.4	0.4	0.4	(0.12)
Operation and Maintenance of Plant	0.1	<b>0.1</b>	0.1	0.2	0.1	0.1	0.03
	<b>0.9</b>	<b>0.8</b>	<b>1.1</b>	<b>1.2</b>	<b>0.9</b>	<b>1.0</b>	<b>(0.21)</b>

### Support Staff FTE per Management FTE

PROGRAM GROUP NAME	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Average (excl. HSU)	HSU Delta from Ave
Instruction	37.8	<b>74.9</b>	9.5	7.5	17.6	18.1	56.85
Research			8.3			-	-
Public Service	1.3	<b>1.0</b>	9.0	2.0		4.1	(3.09)
Academic Support	3.9	<b>6.2</b>	5.0	2.9	4.9	4.2	2.05
Student Services	5.5	<b>9.0</b>	5.2	3.9	8.2	5.7	3.25
Institutional Support	3.1	<b>4.6</b>	2.3	1.4	2.3	2.3	2.36
Operation and Maintenance of Plant	9.1	<b>8.9</b>	8.9	6.1	6.3	7.6	1.28
	<b>5.3</b>	<b>7.6</b>	<b>4.4</b>	<b>3.3</b>	<b>5.0</b>	<b>4.4</b>	<b>3.19</b>