

2017-18 Operating Fund Budget - Management and Staff FTE by MBU

Date: December 21, 2017

DeptID	Department	Admin FTE	Staff FTE	# of Staff/Admin
	PRESIDENT'S OFFICE Total	2.00	3.00	1.5
	HUMAN RESOURCES Total	6.00	9.00	1.5
	PRESIDENT Total	8.00	12.00	1.5
	UNIV ADVANCEMENT - VP Total	1.50	2.00	1.3
	MARKETING AND COMMUNICATIONS Total	1.00	16.80	16.8
	PHILANTHROPY Total	1.00	10.00	10.0
	KHSU - FM PUBLIC RADIO Total	1.00	1.00	1.0
	UNIVERSITY ADVANCEMENT Total	4.50	29.80	6.6
	ACADEMIC AFFAIRS - VP Total	7.00	16.50	2.4
	CENTRALLY MANAGED COMMITMENTS Total	-	-	
	ACADEMIC PROGRAMS Total*	4.00	24.50	6.1
	UNIVERSITY LIBRARY Total	2.00	14.05	7.0
	ENROLLMENT MANAGEMENT Total	4.00	39.59	9.9
	COLLEGE OF ARTS, HUM, - SS Total	2.00	29.00	14.5
	COLLEGE OF NAT RES. - SCIENCES Total	5.00	37.41	7.5
	COLLEGE OF PROF STUDIES Total	3.00	21.90	7.3
	INFORMATION TECH SVCS Total	4.00	62.26	15.6
	COLLEGE OF EXT ED GLOBAL ENGAG Total	1.75	8.30	4.7
	ACADEMIC AFFAIRS Total*	32.75	253.51	7.7
	ADMINISTRATIVE AFFAIRS - VP Total	2.00	5.00	2.5
	BUSINESS SERVICES Total	5.00	38.00	7.6
	FACILITIES MANAGEMENT Total	7.00	95.00	13.6
	UNIVERSITY POLICE Total	2.00	18.60	9.3
	ADMINISTRATIVE AFFAIRS Total	16.00	156.60	9.8
	STUDENT AFFAIRS - VP Total	2.00	2.00	1.0
	STUDENT RECREATION - WELLNESS Total	-	2.00	
	CHILDREN'S CENTER Total	-	2.90	
	STUDENT HEALTH - WELLBEING SVC Total	-	1.00	
	DEAN OF STUDENTS Total	2.00	2.00	1.0
	STUDENT ENGAGEMENT - LEADERSHP Total	1.00	4.00	4.0
	STUDENT ACCESS SERVICES Total	1.00	7.00	7.0
	EARLY OUTREACH PROGRAMS Total	-	1.00	
	EDUCATIONAL OPPORTUNITY PROG Total	1.00	5.00	5.0
	CLTURAL CNTRS OF ACADEMIC EXCE Total	1.00	8.00	8.0
	STUDENT AFFAIRS Total	8.00	34.90	4.4
	OPERATING FUND BASE EXPENDITURES TOTAL*	69.25	486.81	7.0
	*Since Original Budget, RISS AVP has been eliminated	(1.00)		
	UPDATED ADMIN FTE TOTAL	68.25		