

Five-Year Operating Fund Budget History - Management (Admin) FTE by MBU

Date: December 21, 2017

Note: for comparison purposes, FTE have been recast by MBU based on the current org structure

DeptID	2013-14 Admin FTE	2014-15 Admin FTE	2015-16 Admin FTE	2016-17 Admin FTE	2017-18 Admin FTE	
PRESIDENT'S OFFICE Total	2.00	2.00	2.00	2.00	2.00	
HUMAN RESOURCES Total	4.00	6.00	6.00	6.00	6.00	converted 2 confidential to Admin in 2014-15
PRESIDENT Total	6.00	8.00	8.00	8.00	8.00	
UNIV ADVANCEMENT - VP Total	1.00	1.00	1.17	1.50	1.50	CCRP Dir +.5 FTE
MARKETING AND COMMUNICATIONS Total	2.00	1.00	1.00	1.00	1.00	Alumni Dir -1
PHILANTHROPY Total	6.00	2.00	1.00	1.00	1.00	Gift Officers (-4) were a Admins in 13-14 (incl. 4 vacancies), reduced/changed to staff
KHSU - FM PUBLIC RADIO Total	1.00	1.00	1.00	1.00	1.00	
UNIVERSITY ADVANCEMENT Total	10.00	5.00	4.17	4.50	4.50	
ACADEMIC AFFAIRS - VP Total	5.00	6.00	6.00	6.00	7.00	Provost, Dir Acad Resources, 3 in IE (1 from ITS, +2 new), ODEI Dir, SPF Dir
CENTRALLY MANAGED COMMITMENTS Total	-	-	-	-	-	
ACADEMIC PROGRAMS Total*	4.00	3.00	3.00	4.00	4.00	3 now (RISS AVP termed); Vice Provost, Dir CTL, Advising Dir
RISS Total*	-	-	-	-	-	2 reflected in EOP and CCAE, others rolled in with Academic Progs
UNIVERSITY LIBRARY Total	2.00	2.00	2.00	2.00	2.00	
ENROLLMENT MANAGEMENT Total	4.00	3.00	4.00	4.00	4.00	
COLLEGE OF ARTS, HUM, - SS Total	2.00	2.00	2.00	2.00	2.00	Dean, Assoc Dean
COLLEGE OF NAT RES. - SCIENCES Total	6.00	5.00	5.00	5.00	5.00	Dean, Assoc Dean, INRSEP Dir, Vessel Captain & Relief Cap, Assoc Dean Marine Lab -1
COLLEGE OF PROF STUDIES Total	2.00	3.00	3.00	3.00	3.00	Dean, Assoc Dean, Director of Program Dev (Vanden Bos) +1
INFORMATION TECH SVCS Total	4.00	5.00	5.00	5.00	4.00	added Process Improvement Mgr, then moved to IE (AA-VP)
COLLEGE OF EXT ED GLOBAL ENGAG Total	2.85	3.00	3.00	2.50	1.75	change based on FTE shifts between state and self-support
ACADEMIC AFFAIRS Total*	31.85	32.00	33.00	33.50	32.75	
ADMINISTRATIVE AFFAIRS - VP Total	2.00	1.00	2.00	2.00	2.00	
BUSINESS SERVICES Total	6.00	5.00	5.00	4.00	5.00	Bus Svcs AVP -1
FACILITIES MANAGEMENT Total	11.00	8.00	8.00	7.00	7.00	multiple changes -4
UNIVERSITY POLICE Total	2.00	2.00	2.00	2.00	2.00	
ADMINISTRATIVE AFFAIRS Total	21.00	16.00	17.00	15.00	16.00	
STUDENT AFFAIRS - VP Total	1.00	1.00	1.00	1.00	2.00	Title IX +1
STUDENT RECREATION - WELLNESS Total	-	-	-	-	-	
CHILDREN'S CENTER Total	-	-	-	-	-	
STUDENT HEALTH - WELLBEING SVC Total	-	-	-	-	-	
DEAN OF STUDENTS Total	2.00	2.00	2.00	2.00	2.00	
STUDENT ENGAGEMENT - LEADERSHP Total	1.00	1.00	1.00	1.00	1.00	
STUDENT ACCESS SERVICES Total	1.00	1.00	1.00	1.00	1.00	
EARLY OUTREACH PROGRAMS Total	-	-	-	-	-	Dir funded from alternate source
EDUCATIONAL OPPORTUNITY PROG Total	1.00	1.00	1.00	1.00	1.00	
CLTURAL CNTRS OF ACADEMIC EXCE Total	-	1.00	1.00	1.00	1.00	CCAIE Dir +1
STUDENT AFFAIRS Total	6.00	7.00	7.00	7.00	8.00	
TOTAL	74.85	68.00	69.17	68.00	69.25	

*Since Original Budget, RISS AVP has been eliminated **(1.00)**

UPDATED ADMIN FTE TOTAL 68.25

Note: In 2007-08, Administrator FTE Budget was 68.75 - ten year change is less than 1.0 FTE