

## 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
<b>PRESIDENT Total</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
UNIV ADVANCEMENT - VP Total	1.00	1.00	1.17	1.50	1.50
MARKETING AND COMMUNICATIONS Total	2.00	1.00	1.00	1.00	1.00
PHILANTHROPY Total	6.00	2.00	1.00	1.00	1.00
KHSU - FM PUBLIC RADIO Total	1.00	1.00	1.00	1.00	1.00
<b>UNIVERSITY ADVANCEMENT Total</b>	<b>10.00</b>	<b>5.00</b>	<b>4.17</b>	<b>4.50</b>	<b>4.50</b>
ACADEMIC AFFAIRS - VP Total	5.00	6.00	6.00	6.00	7.00
CENTRALLY MANAGED COMMITMENTS Total	-	-	-	-	-
ACADEMIC PROGRAMS Total*	4.00	3.00	3.00	4.00	4.00
RISS Total*	-	-	-	-	-
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
COLLEGE OF NAT RES. - SCIENCES Total	6.00	5.00	5.00	5.00	5.00
COLLEGE OF PROF STUDIES Total	2.00	3.00	3.00	3.00	3.00
INFORMATION TECH SVCS Total	4.00	5.00	5.00	5.00	4.00
COLLEGE OF EXT ED GLOBAL ENGAG Total	2.85	3.00	3.00	2.50	1.75
<b>ACADEMIC AFFAIRS Total*</b>	<b>31.85</b>	<b>32.00</b>	<b>33.00</b>	<b>33.50</b>	<b>32.75</b>
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
FACILITIES MANAGEMENT Total	11.00	8.00	8.00	7.00	7.00
UNIVERSITY POLICE Total	2.00	2.00	2.00	2.00	2.00
<b>ADMINISTRATIVE AFFAIRS Total</b>	<b>21.00</b>	<b>16.00</b>	<b>17.00</b>	<b>15.00</b>	<b>16.00</b>
STUDENT AFFAIRS - VP Total	1.00	1.00	1.00	1.00	2.00
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	-	-	-	-	-
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
<b>STUDENT AFFAIRS Total</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
TOTAL	74.85	68.00	69.17	68.00	69.25
<b>*Since Original Budget, RISS AVP has been eliminated</b>					<b>(1.00)</b>
<b>UPDATED ADMIN FTE TOTAL</b>					<b>68.25</b>

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