

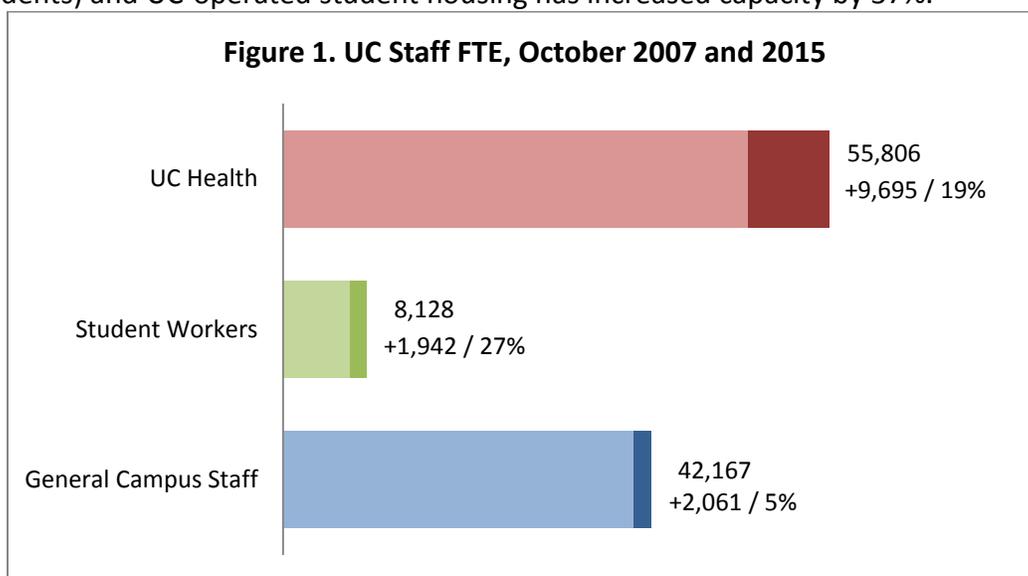
EXECUTIVE SUMMARY

Staff growth is concentrated in UC Health, including the teaching hospitals, and other self-supporting enterprises.

While there has been growth in staffing at the University as a whole, it has been due largely to the self-supporting enterprises that provide services for a growing population of students on our campuses and patients in our medical centers. Staff paid with “core funds” (State funds, tuition and fees, and UC General Funds) have decreased since 2007.

Between October 2007 and 2015, staff growth is divided into the following areas:

- UC health staff account for about 71% of the increase, due to increasing demand for health care services. UC Health staff are primarily supported by non-core funds (97%), and the portion supported by State General Funds and tuition has dropped from 6% to less than 3%.
- General campus student workers account for 14% of the increase, largely related to an additional 36,000 students enrolled at UC over this period (an 18% increase). About half of student workers are work-study students who work on campus as part of their financial aid packages.
- General campus staff, including staff at the Office of the President, have increased only 5%. General campus student enrollment has grown by 18% (including 6,824 additional California residents) and UC-operated student housing has increased capacity by 37%.

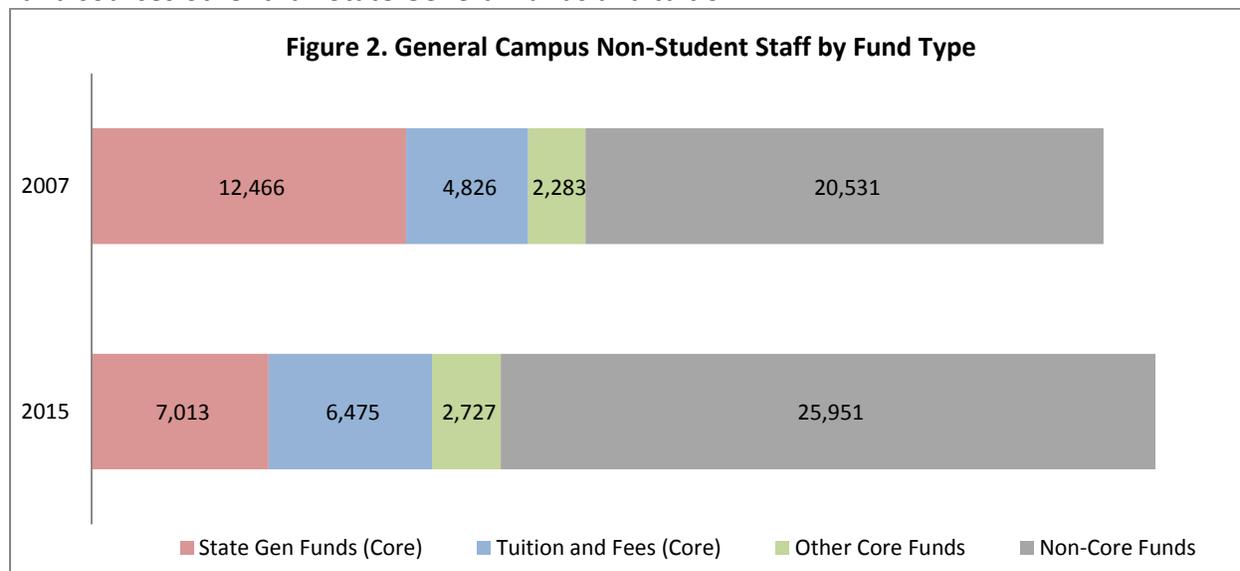


General campus staff supported by state funds and tuition have declined.

The 5% growth in general campus non-student staff reflects a large decline in staff supported by State funds (-5,453 FTE) which was only partially offset by an increase in staff supported by

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other Core funds. At the same time, there has been growth in staff supported by non-core funds (+5,420 FTE), such as research funds, federal support, auxiliaries (dorms, food service, bookstores, etc.). In October 2015, about 68% of general campus staff FTE were supported by fund sources other than State General Funds and tuition.



Note: Non-Core funds include the systemwide assessment.

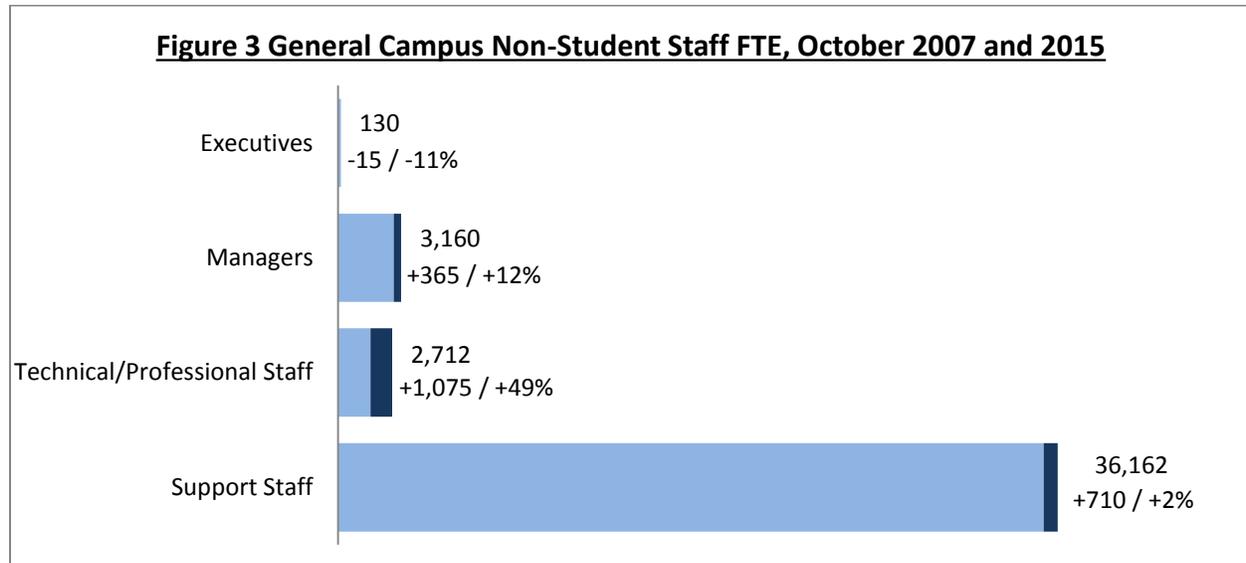
The number of executives decreased; general campus growth was largely in technical, professional and support staff

The number of executives has decreased by 6% since October 2007. These employees represent less than 1% of general campus staff.

The growth of 1,075 general campus technical and professional staff, representing a 66% increase, is similar to changes seen in the wider labor market over the past eight years. Examples of these staff include senior IT managers, student health physicians, architects, engineers, auditors and fiscal analysts.

Support staff – clerical employees, programmer analysts, IT desktop support, administrative analysts, janitors and food service workers – rose by 710, or 2%. The largest area of growth for support staff is within student services, including health, housing and dining services. This coincides with a 18% increase in student enrollment (36,000 students) during the same period.

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DISCUSSION

All Employees

Although faculty are the public face of the University of California, as a major research university UC relies on both academic and staff employees to fulfill its mission. As shown in Table 1 below, the relative proportion of academic to staff employees has stayed the same over time.

Table 1 UC FTE Employees, October 2007 and 2015

Employee Category	Oct 07	Oct 15	change	% change
Academic*	39,220	44,489	+5,269	+14%
Staff	92,404	106,090	+13,687	+15%
Total	131,623	150,579	+18,956	+15%
<i>Percent Academic</i>	<i>30%</i>	<i>30%</i>		

* in 2010, UC re-categorized some Academic Administrators (mostly Deans) from staff to Academics

Academic employees include faculty, academic researchers, graduate student teaching and research assistants, postdoctoral scholars and other similar positions.

Staff by service focus

UC operates twelve teaching hospitals, which have experienced proportionally greater growth than the campuses since 2007. In addition, Schools of Medicine, Dentistry, Nursing and the other health sciences education and research programs that are part of UC’s health science education and service activities have also grown; these are known collectively as “UC Health.”

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The remaining components of UC are considered “General Campus” including most student workers and the Office of the President.

As shown in Table 2 below, teaching hospitals and health sciences education and research programs accounted for about 71% of the increase in staff between 2007 and 2015 (an increase of 9,696 FTE); primarily due to increasing demand for health care services. Health science staff FTE are primarily supported by non-core funds (97%), and the FTE portion supported by General Funds and tuition (all of whom are in health education programs) has decreased from 6% to less than 3%.

General campus student workers accounted for 14% of staff growth (an increase of 1,941 FTE) over this period; this growth is largely related to the additional 31,000 students UC has enrolled over this period. About half of the student workers in staff positions are work-study students who work on-campus as part of their financial aid package. General campus staff, including staff at UC Office of the President, accounted for about 15% of the overall staff growth (an increase of 2,061).

Table 2 UC FTE Employees, October 2007 and 2015

	Oct 07	Oct 15	change	% change
UC Health Staff*	46,111	55,801	+9,690	+19%
Student Workers (General Campus)	6,187	8,128	+1,938	+27%
General Campus Staff	40,106	42,167	+2,061	+5%
Total	92,403	106,101	+13,698	+15%

* Includes less than 500 FTE student workers in health education programs

General campus non-student staff supported by state funds and tuition have declined.

The 5% growth in general campus non-student FTE reflects a large decline in FTE supported by State funds (-5,453 FTE) which was only partially offset by an increase in staff supported by other Core funds. At the same time, there has been growth in staff supported by non-core funds (+5,420 FTE), such as research funds, federal support, and auxiliaries (dorms, food service, bookstores, etc.). In October 2015, about 68% of general campus non-student staff FTE were supported by fund sources other than State General Funds and tuition.

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Table 3. General Campus Staff FTE by Fund Type, October 2007 and 2015

	Oct 07	Oct 15	change	% change
State General Funds	12,466	7,013	-5,453	-44%
Tuition and Fees	4,826	6,475	1,649	34%
Other Core Funds	2,283	2,727	445	19%
Subtotal: <i>Core Funds</i>	19,575	16,216	-3,359	-17%
Non-Core Funds *	20,531	25,951	+5,420	26%
Total	40,106	42,167	2,061	5%

Note: Details may not add to total due to rounding. * Non-Core funds include systemwide assessment.

Staff by personnel program

UC staff belong to one of three personnel programs that differ in scope, responsibility and conditions of employment. Executives, also known as the Senior Management Group (SMG), consist of the president, chancellors and other senior executives. As seen in Table 4 below, the number of executives decreased by 6% since October 2007. These employees represent less than one-half of one percent of general campus staff.

Managers and Senior Professionals (MSP) are mid-level managers and professional staff who perform highly-skilled services. MSPs can be further divided into Managers and Technical/Professional staff, or Senior Professionals. This latter group includes senior IT programmer analysts, lawyers, intercollegiate coaches, student health physicians, architects, engineers, auditors, and senior level administrative analysts.

The third category is the Professional and Support Staff (PSS) program, or Support Staff, which includes clerical employees, programmer analysts, IT desktop support, administrative analysts, janitors, food service workers, laboratory technicians, police officers and others.

UC has historically used these three personnel programs in its Statistical Summary of Students and Staff¹ and other staffing reports. In order to provide more detail about the changes in UC's regular staffing levels over time, Table 4 below separates the MSP group into Managers (M) and Technical/Professional (or Senior Professionals or SP) staff.

¹ The Statistical Summary of Students and Staff did not break out student employees and did not separate MSP employees into Managers and Senior Professionals as is done here.

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Table 4. UC Non-student Staff FTE, General Campus (Includes UCOP), October 2007 and 2015

PERSONNEL PROGRAM	Oct 07	Oct 15	change	% change
Executives (SMG)	139	130	-9	-6%
<i>Academic Administrators (SMG)*</i>	<i>81</i>	<i>na</i>		
<i>MSP- Total</i>	<i>4,433</i>	<i>5,873</i>	<i>+1,439</i>	<i>+32%</i>
Managers (M)	2,796	3,160	+365	+13%
Technical/Professional Staff (SP)	1,638	2,712	+1,075	+66%
Support Staff	35,452	36,162	+710	+2%
<i>Total</i>	<i>40,106</i>	<i>42,167</i>	<i>+2,061</i>	<i>+5%</i>
Total Excluding Academic Administrators	40,025	42,167	+2,142	+5%
General Campus Enrollment	205,491	241,876	+36,385	+18%

*As part of UC's restructuring, certain Academic Administrators (mostly Deans) were moved from the SMG category to the academic category in 2010 in recognition that their primary role is academic. They have been separated here to provide accurate comparisons between 2007 and 2015.

The detail in Table 4 above shows that the majority of the growth in the MSP program has occurred in Technical/Professional staff. The growth of 1,073 Technical/Professional staff, representing a 66% increase, is a reflection of the “professionalization” of UC’s workforce, similar to changes seen in the wider labor market over the past eight years. This has resulted in growth of more technical jobs and a reduction in the clerical workforce among other changes (recorded under the Support Staff category).

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Job family changes

Table 5 below shows the changes in FTE for different job families between 2007 and 2015. As shown in Table 5 below, there has been a significant decrease in clerical staff, as the modern office setting continues to require a greater level of skill and technical prowess. In Support Staff, growth has been concentrated in Student Services and Administrative Analysis, while Technical/Professional growth has occurred within Administrative Analysis and Computer Programming as well as the other two areas shown. The job categories related to facilities and the physical plant have shown more modest growth.

Table 5. Job Family changes between October 2007 and 2015, General Campus (Includes UCOP) excluding student workers

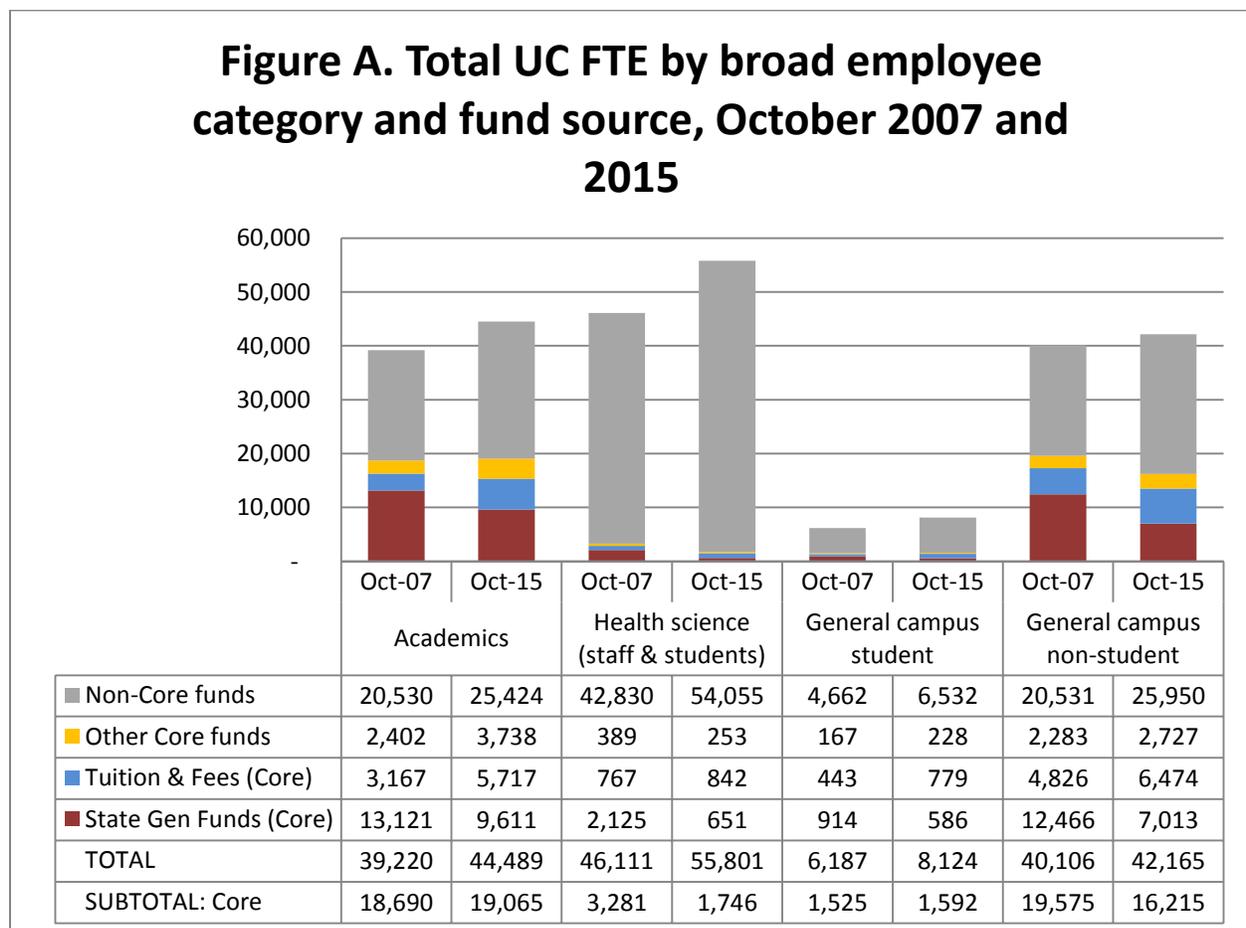
JOB FAMILY	Program	Oct 2007	Oct 2015	change	% change
Student Services (including Health, Housing, and Dining)	Technical/Professional Staff	106	279	+173	+163%
	Support Staff	5,452	7,492	+2,040	+37%
Administrative Analysis	Technical/Professional Staff	272	640	+368	+135%
	Support Staff	6,493	7,746	+1,253	+19%
Clerical & Allied Services	Support Staff	7,621	5,470	-2,151	-28%
Computer Programming and Analysis	Technical/Professional Staff	868	1,145	+277	+32%
	Support Staff	3,003	2,886	-118	-4%
Arch./Engineering/Maint & Plant Operations	Technical/Professional Staff	215	239	+23	+11%
	Support Staff	6,541	6,522	-20	0.3%
All Others (Laboratory, Comm. & Fiscal Serv)	Technical/Professional Staff	176	411	+235	+133%
	Support Staff	6,341	6,048	-294	-5%
Total	Technical/Professional Staff	1,638	2,712	+1,075	+66%
	Support Staff	35,452	36,162	+710	+2%

Note: All data are from UC's Corporate Personnel System (CPS) and the Information Center Data Warehouse. Detail may not always add to totals due to rounding.

ADDENDUM

Figure A presents the breakout of every UC employee (FTE) into academic, health science, general campus student workers and general campus staff groups by fund source.

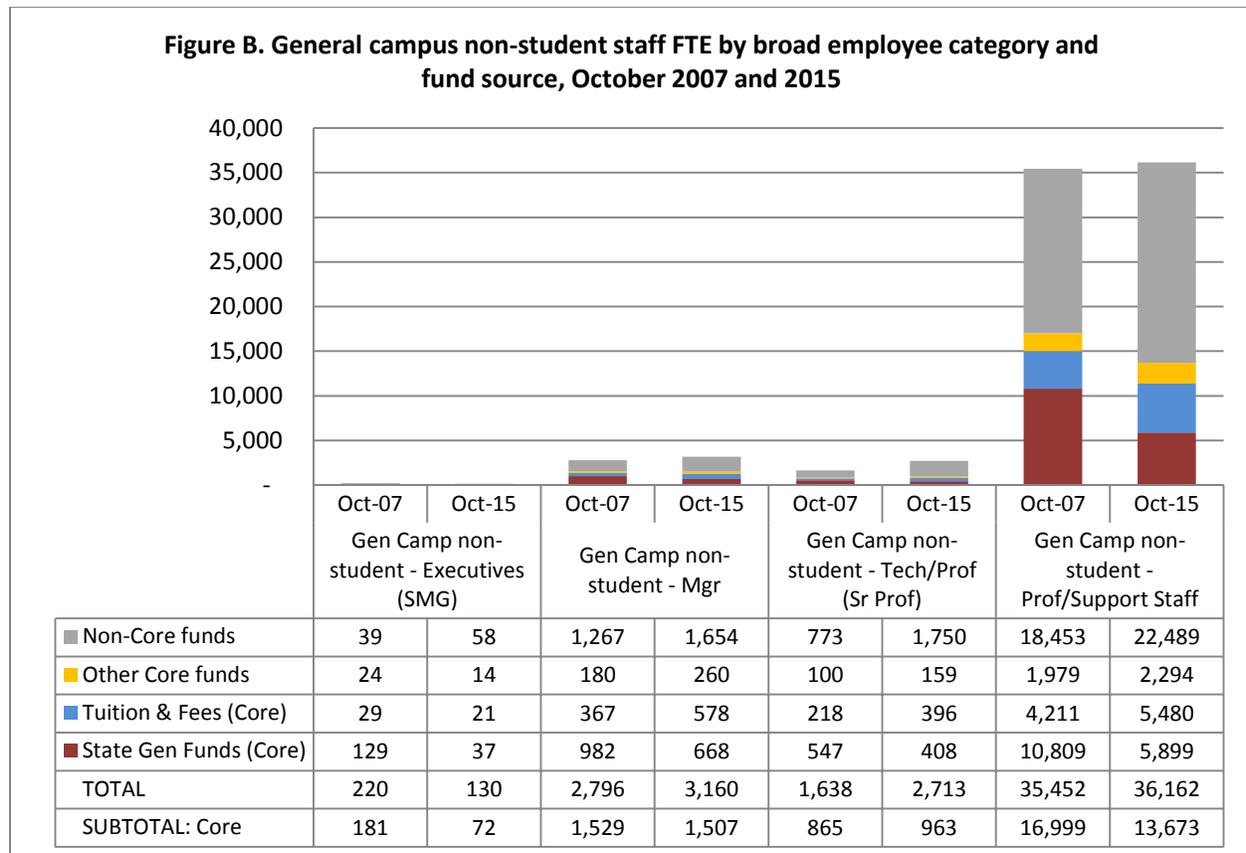
Figure A. Total UC FTE by broad employee category and fund source, October 2007 and October 2015



Note: Detail may not add to total due to rounding. * Non-Core funds include systemwide assessment.

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Figure B drills down into the fund sources supporting general campus non-student staff presented in Figure A.



Note: Detail may not add to total due to rounding. * Non-Core funds include systemwide assessment.

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NOTES:

In Figure A above, the following categories are used:

1. “Academics” includes all faculty and other academic appointees in all departments and disciplines (both health science and general campus)
 - a. Faculty include tenure-track and non-tenure track professors, assistant and associate professors, lecturers, and other instructors
 - b. Non-faculty academics include researchers, postdoctoral scholars, graduate student instructors and researchers, deans and other academic administrators, cooperative extension agents, and university extension appointees
2. “Health Science staff” include non-academic staff employed at one of the medical centers or by health sciences academic units
 - a. Examples include doctors and dentists, nurses, pharmacists, hospital assistants, health sciences academic advisors, and support staff within medical center and health sciences academic and administrative departments. It includes 445 FTE student workers in 2007 and 412 FTE student workers in 2015 working in health science academic departments in each month shown.
 - b. Health sciences academic units include schools of medicine, dentistry, nursing, pharmacy, optometry, public health and veterinary medicine
3. The “Student Workers” category includes students employed in staff titles outside of medical centers and health sciences academic departments (that is, in General Campus departments). They work in places like the campus bookstores and libraries.
4. “General Campus staff” includes all remaining staff, who are employed in non-health sciences academic departments, such as engineering, biological sciences, humanities, etc.; as well as in campus and systemwide administrative departments

Figure B breaks down the General Campus staff FTE (see definition above) into the following employee groups:

1. “Executives” are members of the Senior Management Group (SMG) – the senior executive leadership of the University. These include employees such as the President, Chancellors, Vice Presidents, Vice Chancellors and Campus Counsels (lawyers).
2. “Managers” are a subgroup within UC’s Management and Senior Professionals (MSP) personnel program. They perform managerial and supervisory duties within academic and administrative departments.
3. “Technical and Professional Staff” are the “Senior Professionals” within the MSP personnel program. Jobs in this category require a high level of professional experience and carry a significant level of responsibility. Examples include senior administrative and analysts and information technology professionals, fundraisers, coaches, and physicians in student health services.
4. “Support Staff” are non-student staff in the Professional and Support Staff personnel group. These positions cover a broad range of student service and administrative functions, including maintenance and food services, laboratory sciences, student advising and counseling, recreational programs, clerical support, and analysts in human resources, financial, budget, accounting and other areas.

Fund sources

Core Funds provide permanent funding for UC’s core mission and support activities, including faculty salaries and benefits, academic and administrative support, student services, operation and maintenance of plant, and financial aid. Core Funds include State General Funds, tuition and fees, and UC General Funds, which includes primarily nonresident supplemental tuition and a portion of indirect cost recovery from contracts and grants and are prorated in this analysis.

Non-Core funds include sales and services revenues from UC’s hospitals, clinics and auxiliary enterprises such as housing and dining services, parking facilities, and bookstores, University Extension, contracts and grants that directly support UC’s research enterprise, and private support. Non-Core funds also include the systemwide assessment for October 2015. In the year prior to implementation of the systemwide assessment, about two-thirds of UCOP and Systemwide Programs staff were supported on Non-Core funds. Data for determining the source of systemwide assessment funds resides at the respective campuses.