

## Overview

The University of California relies on academic and staff employees to fulfill its missions of teaching, research, and public service. In October 2017, the university had 46,809 full-time-equivalent (FTE) academic employees, including faculty and researchers, and 113,766 FTE staff.

Since 2007, academics and staff have grown at similar rates. The majority of staff growth was in UC Health<sup>1</sup> as health research and services have expanded. Enrollment increases have been met with increases in student workers and staff performing student services. As the workforce modernizes, clerical roles have shifted towards more highly skilled analytical, technical and professional staff. At the same time, the executive ranks have declined. Overall, UC relies increasingly on non-core<sup>2</sup> funds and less on State funds for staff compensation.

## Staff growth compared to workload growth

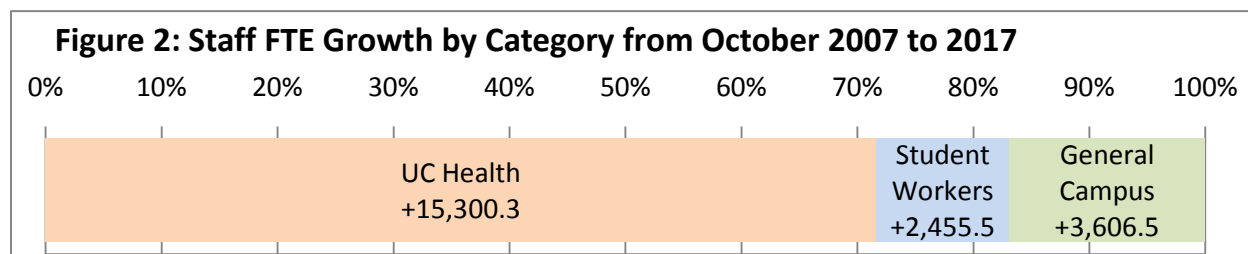
Overall, staff growth has been modest and correlated with workload increases such as patient days, outpatient visits, enrollment growth, and expansion of research and auxiliary enterprises.

**Figure 1. UC Staff FTE and Workload Growth, October 2007 to 2017, FY07-08 to FY16-17**

	Oct 07	Oct 17	change	annual % <sup>3</sup>
Staff	92,403.5	113,765.8	+21,362.3	2.1%
UC Health	46,110.9	61,411.2	+15,300.3	2.9%
Student Workers	16,186.7	8,642.2	+2,455.5	3.4%
General Campus	40,105.9	43,712.4	+3,606.5	0.9%
Total Enrollment (Fall) <sup>4</sup>	220,034	278,996	+58,962	2.7%
	FY 07-08	FY 16-17	change	annual % <sup>3</sup>
Patient Days <sup>5</sup>	856,780	1,049,000	+192,220	2.3%
Outpatient/Emergency Visits <sup>5</sup>	3,748,207	5,102,570	+1,354,363	3.5%
Research Expenditures (\$ millions) <sup>6</sup>	\$4,107	\$4,579	+\$472	1.2%
Auxiliary Enterprises Expenditures (\$ millions) <sup>6</sup>	\$1,123	\$1,301	+\$178	1.6%

- UC Health accounted for 72% of staff growth, which parallels increases in patient days and outpatient visits, as well as medical center expansions. Nearly all UC Health staff are paid by non-core funds (97%), with the remainder in health science academic programs.
- General campus student worker<sup>7</sup> growth tracked enrollment growth that totaled nearly 59,000 additional students. This enrollment growth combined with an expansion of work-study financial aid programs has increased student worker ranks.

- General campus staff<sup>8</sup>, including the Office of the President, grew less than 1% per year amidst increasing enrollment and expansion of self-supporting auxiliary enterprises. The growth of student services and senior professional staff for those purposes has been largely offset by clerical and other support staff reductions (see figure 4 for details).



### General campus, non-student staff by personnel program

UC staff belong to three different personnel programs based on scope, responsibility and conditions of employment: Senior Management Group, Managers and Senior Professionals, and Professional and Support Staff.

**Figure 3. General Campus, Non-Student Staff FTE by Personnel Program, October 2007 to 2017**

	Oct 07	Oct 17	change	annual % <sup>3</sup>
Executives/Senior Management Group (SMG)	139.4	127.0	(12.4)	-0.9%
<i>Academic Administrators*</i>	81.0	<i>na</i>		
Managers and Senior Professionals (MSP) Total	4,433.3	6,693.6	+2,260.2	4.2%
<i>Managers (M)</i>	2,795.8	3,070.4	+274.6	0.9%
<i>Senior Professionals (SP)</i>	1,637.5	3,623.1	+1,985.6	8.3%
Support Staff (PSS)	35,452.2	36,891.9	+1,439.7	0.4%
<b>Total</b>	<b>40,105.9</b>	<b>43,712.4</b>	<b>+3,606.5</b>	<b>0.9%</b>

\* *Academic Administrators (mostly Deans) were reclassified as academics in 2010. They have been separated here to provide appropriate comparisons.*

- The Executives/Senior Management Group (SMG)<sup>9</sup> consists of the president, chancellors, and other senior executives. These FTE decreased by 9% since 2007, a period when the Merced campus was growing. These employees represent less than one-half of one percent of general campus staff.
- Managers and Senior Professionals (MSP)<sup>10</sup> consists of mid-level managers (M) and senior professionals (SP)<sup>11</sup> who perform highly-skilled services. Senior professionals made up the bulk of MSP growth, reflecting the professionalization of UC's workforce and greater reliance on technical expertise.

- Professional and Support Staff (PSS)<sup>12</sup> cover a broad range of student service and administrative functions. Reductions in FTE from administrative efficiencies and a related shift towards higher skill jobs have offset increases in student services staff. These trends resulted in minor growth (0.4% annual average) since 2007.

### Job family shifts among senior professionals and support staff

Changes in job family show the transformation of general campus staff towards higher skilled professions due to new demands as well as shifts in technology and the environment.

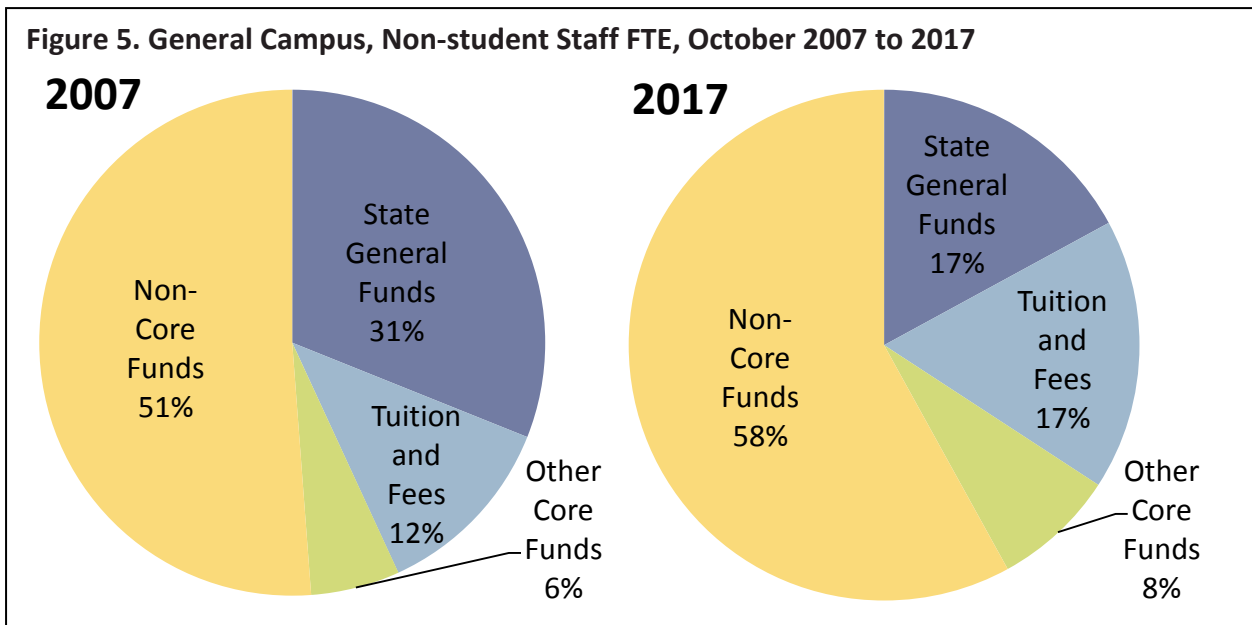
**Figure 4. General Campus, Non-Student Professional & Support Staff by Job Family, Oct 2007 to 2017**

		Oct 07	Oct 17	change
Clerical & Allied Services	Support Staff	7,620.9	5,165.1	(2,455.7)
Student Services (Health, Housing, Dining, etc.)	Senior Professionals	105.9	489.3	+383.4
	Support Staff	5,452.2	8,874.1	+3,421.8
Administrative Analysis (HR, fiscal, legal, etc.)	Senior Professionals	338.3	1,058.6	+720.3
	Support Staff	7,715.4	8,682.9	+967.4
Computer Programming and Analysis	Senior Professionals	868.0	1,412.9	+544.9
	Support Staff	3,353.3	3,039.3	(314.0)
Arch./Engineering/Maint & Plant Operations	Senior Professionals	215.2	346.2	+131.1
	Support Staff	6,541.2	6,801.8	+260.5
All Others (Communication, Arts, Lab, Safety, etc.)	Senior Professionals	110.1	316.1	+206.0
	Support Staff	4,769.1	4,328.8	(440.3)
	<b>Senior Professionals</b>	<b>1,637.5</b>	<b>3,623.1</b>	<b>+1,985.6</b>
	<b>Support Staff</b>	<b>35,452.2</b>	<b>36,891.9</b>	<b>+1,439.7</b>

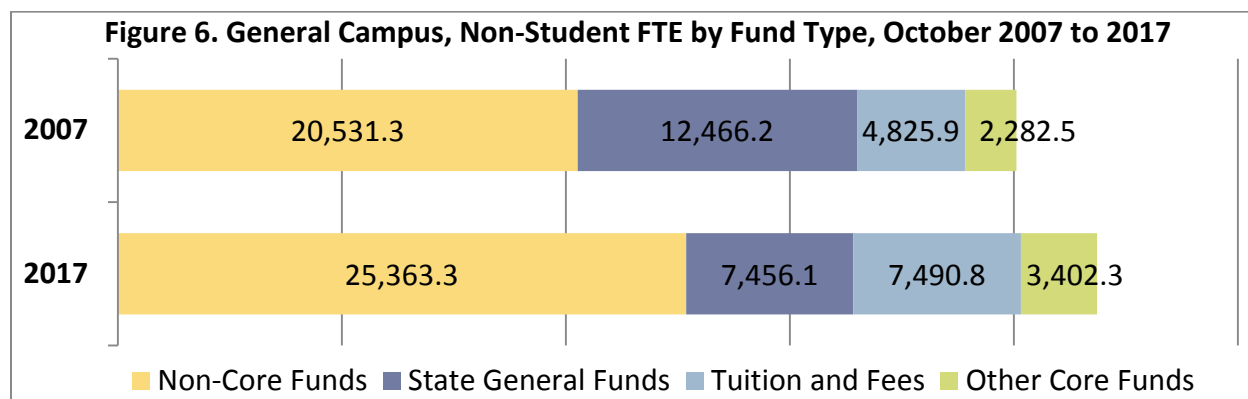
- Clerical roles have decreased as basic administration has become more efficient and technology has been utilized.
- Senior professional growth in most categories recognizes the increasing level of professional and technical skills needed in a modern workforce.
- Growth in administrative analysis and computer programming reflects the greater need for analytical and technical services to support a large, complex and diverse institution.
- Student service role increases are due to absorbing previously contracted work, to accommodating enrollment growth over this period, and to growing auxiliary enterprises.

Funding for general campus, non-student staff

State funds play a smaller role in staff support; non-core funds now cover 58% of FTE.



- General campus, non-student staff supported by State funds fell by 5,010.1 FTE over the decade even as overall FTE increased by 3,606.5.
- State general funds and tuition & fees support one third of these staff FTE in 2017.
- Reliance on tuition and other core funds<sup>13</sup> increased moderately; overall core-funded<sup>14</sup> staff went down by 1,225.4 FTE since 2007.
- Non-core funds such as research, federal support, and auxiliary revenue play a larger role in 2017, supporting 4,831.9 more staff FTE than in 2007.



### Summary of Staff Trends

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Since 2007, academics and staff have grown at similar rates. The majority of staff growth was in UC Health as health research and services have expanded. Enrollment increases have been met with increases in student workers and staff performing student services. As the workforce modernizes, clerical roles have shifted towards more highly skilled analytical, technical and professional staff. At the same time, the executive ranks have declined. Overall, UC relies increasingly on non-core funds and less on State funds for staff compensation.

**Figure S-1. All Staff FTE by Category and Funding**

	Total Staff		UC Health (staff & students)		General campus student workers		General campus non-student	
	Oct 07	Oct 17	Oct 07	Oct 17	Oct 07	Oct 17	Oct 07	Oct 17
State General Funds	15,505.3	8,718.3	2,124.6	627.5	914.5	634.7	12,466.2	7,456.1
Tuition & Fees	6,035.9	9,504.3	767.3	1,075.9	442.7	937.6	4,825.9	7,490.8
Other Core funds	2,839.0	3,978.3	389.0	286.3	167.4	289.6	2,282.5	3,402.3
<b>SUBTOTAL: Core Funds</b>	<b>24,380.2</b>	<b>22,200.8</b>	<b>3,280.9</b>	<b>1,989.8</b>	<b>1,524.7</b>	<b>1,861.9</b>	<b>19,574.6</b>	<b>18,349.1</b>
Non-Core funds	68,023.3	91,565.0	42,829.9	59,421.4	4,662.1	6,780.3	20,531.3	25,363.3
<b>TOTAL</b>	<b>92,403.5</b>	<b>113,765.8</b>	<b>46,110.9</b>	<b>61,411.2</b>	<b>6,186.7</b>	<b>8,642.2</b>	<b>40,105.9</b>	<b>43,712.4</b>

**Figure S-2. General Campus, Non-Student Staff FTE by Personnel Program and Funding**

	Executives		Managers		Sr. Professionals		Support Staff	
	Oct 07	Oct 17	Oct 07	Oct 17	Oct 07	Oct 17	Oct 07	Oct 17
State General Funds	128.7	46.8	982.1	749.7	546.8	617.6	10,808.6	6,042.0
Tuition & Fees	29.0	25.6	367.4	607.5	218.0	670.9	4,211.4	6,186.8
Other Core funds	23.6	21.4	179.8	342.1	100.1	281.8	1,979.0	2,757.0
<b>SUBTOTAL: Core Funds</b>	<b>181.3</b>	<b>93.8</b>	<b>1,529.3</b>	<b>1,699.3</b>	<b>864.9</b>	<b>1,570.3</b>	<b>16,999.0</b>	<b>14,985.8</b>
Non-Core funds	39.1	33.2	1,266.5	1,371.2	772.6	2,052.8	18,453.1	21,906.1
<b>TOTAL</b>	<b>220.4</b>	<b>127.0</b>	<b>2,795.8</b>	<b>3,070.4</b>	<b>1,637.5</b>	<b>3,623.1</b>	<b>35,452.2</b>	<b>36,891.9</b>

*\*For definitions of categories, personnel programs, and funds, see endnotes.*

**NOTE:** Detail in all tables and figures may not add to total due to rounding.

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<sup>1</sup> UC Health includes non-academic staff employed at a medical center or by health science academic units (i.e. schools of medicine, dentistry, nursing, pharmacy, optometry, public health and veterinary medicine). Examples include doctors, dentists, nurses, pharmacists, hospital assistants, health sciences academic advisors, and support staff. Also includes 400-500 student worker FTE within those units.

<sup>2</sup> Non-Core funds include sales and services revenues from UC's hospitals; clinics; auxiliary enterprises such as housing, dining, parking, and bookstores; University Extension; contracts and grants directly for research, and private support. Non-Core funds also include the systemwide assessment. 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.

<sup>3</sup> Annual % refers to the compound annual growth rate over the time period, which is the accounting definition of average growth rate per year.

<sup>4</sup> Enrollment includes general campus and health science undergraduates, graduates and medical residents. Sourced from the IRAP InfoCenter Fall Headcount: <https://www.universityofcalifornia.edu/infocenter/fall-enrollment-headcounts>

<sup>5</sup> See Medical Center Annual Reports, FY07-08 and FY16-17, "Management Discussion and Analysis": [www.ucop.edu/financial-accounting/financial-reports/medical-center-financial-reports.html](http://www.ucop.edu/financial-accounting/financial-reports/medical-center-financial-reports.html)

<sup>6</sup> University-wide, inflation-adjusted expenses by function for FY07-08 and FY16-17. Sourced from the IRAP Information Center Revenue and Expense Data: [www.universityofcalifornia.edu/infocenter/revenue-and-expense-data](http://www.universityofcalifornia.edu/infocenter/revenue-and-expense-data)

<sup>7</sup> Student Workers includes students employed in staff titles outside of medical centers and health sciences academic departments. They work in places like campus bookstores, libraries, food services and other campus auxiliary enterprises.

<sup>8</sup> General Campus is all staff excluding students and those employed at the non-medical centers and within health science academic departments. This includes campuses and systemwide administrative departments such as UCOP.

<sup>9</sup> Senior Management Group (SMG) or Executives are the senior executive leadership of the University. These include employees such as the President, Chancellors, Vice Presidents, Vice Chancellors and Campus Counsels (lawyers).

<sup>10</sup> Managers are a subgroup within Management and Senior Professionals (MSP) personnel program. They perform managerial and supervisory duties within academic and administrative departments.

<sup>11</sup> Senior Professionals (sometimes called Technical/Professional staff) are part of 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 analysts and information technology professionals, fundraisers, coaches, and student health physicians.

<sup>12</sup> Professional and Support Staff (PSS) staff or "Support Staff" perform functions including maintenance, food services, laboratory sciences, student advising and counseling, recreational programs, clerical support, and analysis in areas such as human resources, financial, budget, and accounting. Typical positions include clerical employees, programmer analysts, IT desktop support, administrative analysts, janitors, food service workers, lab technicians, police officers, etc.

<sup>13</sup> FTE covered by other core funds is prorated based upon expenditures.

<sup>14</sup> 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 (primarily nonresident supplemental tuition and a portion of indirect cost recovery from contracts and grants prorated in this analysis).