



320 STEPHENS HALL
UNIVERSITY OF CALIFORNIA

May 3, 2018

PROFESSOR LISA ALVAREZ-COHEN
Chair, Berkeley Division of the Academic Senate

Re: CAPRA Analysis of Non-Academic Staffing

Over the past few years, Berkeley faculty members have raised a number of important questions about the size, composition, and cost of our campus' non-academic staff. With the assistance of the office of the Vice Chancellor for Finance, CAPRA has sought to assemble and analyze as much data as possible about this issue. In particular, we have sought to understand where, when, and why there have been changes in the size or composition of the staff, and how much of the increase in staff costs are associated with growth in numbers and as opposed to growth in per-person salary. Part of this work was presented at the meeting of the Berkeley Division of the Academic Senate in the fall of 2017. The attached report includes the information presented in the fall, plus additional work that we have conducted over the course of this spring. The work was led by myself (Jennifer Johnson-Hanks) and L&S Assistant Dean for Administration and Finance Amy Robinson, and it has been reviewed and revised by the committee as a whole.

Three points deserve particular attention:

- **Core Findings:** Between 2011, when the high-quality time series begins, and 2017 non-academic staffing grew by about 500 net positions, and spending on non-academic staff grew by about \$160M. The rate of growth in positions was highest in the highest salary bracket (over \$125K in 2011 or \$150K in 2017). This finding casts a different light on staffing questions than does an analysis beginning in 2015, which is often cited in recent campus documents.
- **Process Improvements:** There is widespread agreement that part of what makes Berkeley such a vibrant intellectual community is our review system, through which the Budget Committee evaluates the work of each faculty member every 2 to 5 years and the Academic Senate reviews every department & school every 8 to 10 years. As we studied changes in non-academic staffing, it became increasingly clear that we lack a comparable process for non-academic entities. CAPRA calls for a new set of processes through which the Senate and Administration jointly review administrative units to assess their effectiveness and use of resources.

- **Data Accessibility:** The office of the Vice Chancellor for Finance has made considerable strides in making data available, both responding to our inquiries and making data publicly available such as through the Our Berkeley website. However, it was still surprisingly difficult to wrangle data into a workable form, and we still faced considerable challenges coordinating results across different data sets. We applaud the work that has gone into improving our data systems and data transparency, and yet more needs to be done.

Thank you for providing us the opportunity to share this analysis with you.

With best regards,

A handwritten signature in blue ink, appearing to read 'J. Johnson-Hanks', with a stylized, flowing script.

Jennifer Johnson-Hanks, Chair
Committee on Academic Planning and
Resource Allocation

Non-academic staff salaries and wages, 2011-2017

Jenna Johnson-Hanks and Amy Robinson for CAPRA

Non-academic staff salaries and wages account for just over a fifth of current spending and of the increase in spending since 2011

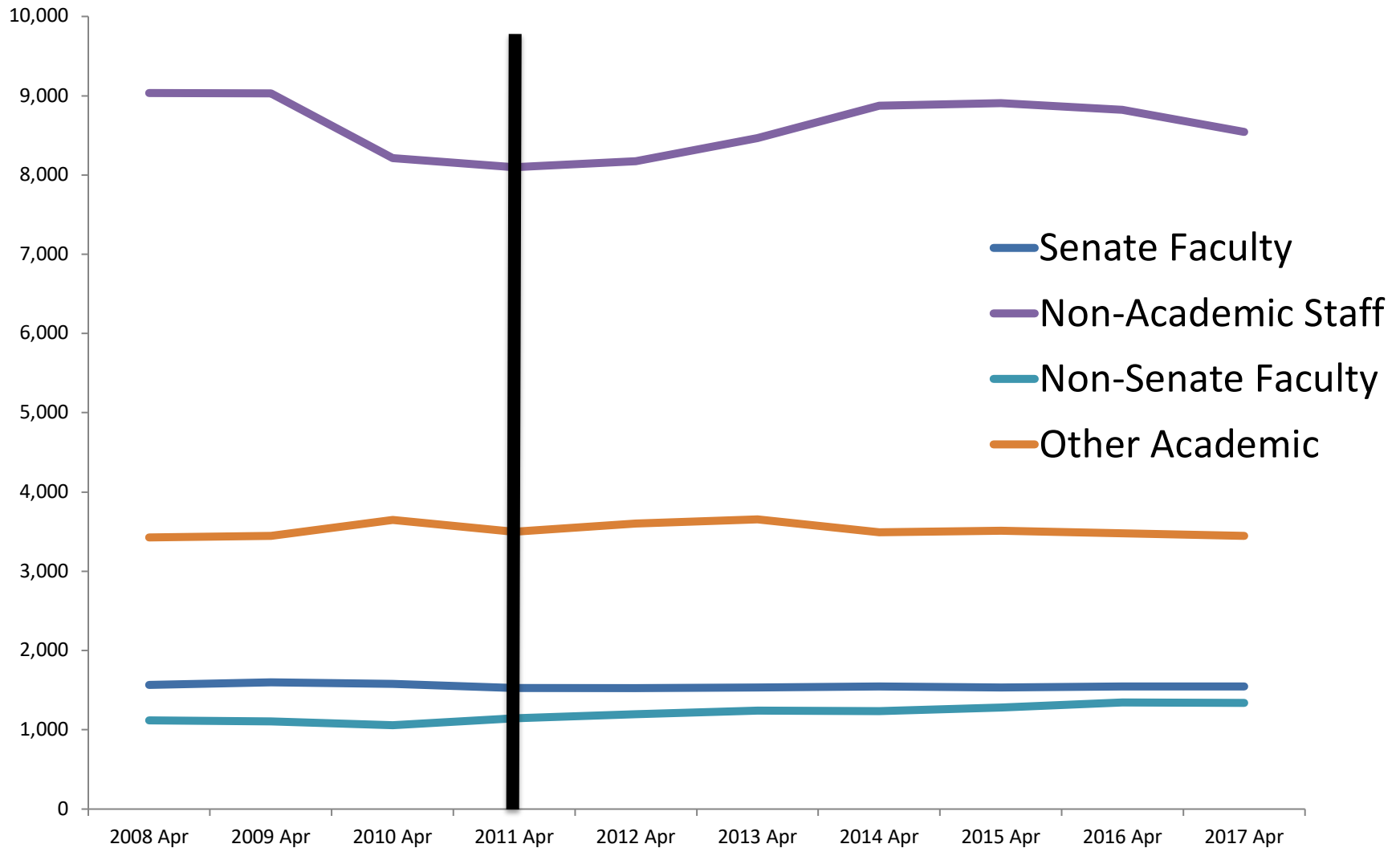
	2011	2017	Percent of 2017 expenses	Total change	Annualized Percent Change (CAGR)	Percent of total change 2011-17	Why did this grow?
All Academic salaries and wages (faculty, lecturers, postdocs, etc.)	\$489,228,459	\$586,442,686	20.7%	\$97,214,227	3.1%	13.2%	This is just a smidge over inflation in this period (which was 2.5%). Size of faculty is unchanged
Non-Academic Staff salaries and wages	\$476,459,465	\$637,488,747	22.5%	\$161,029,282	5.0%	21.8%	Most of this is rising per-person wages (about 4%, or somewhat faster than inflation), the rest is an increase in staff headcount.
Benefits & Retirement, total	\$210,906,434	\$395,315,059	14.0%	\$184,408,625	11.0%	25.0%	We restarted contributions to the retirement system and health insurance costs went up.
Scholarships and Fellowships	\$161,165,757	\$196,516,800	6.9%	\$35,351,043	3.4%	4.8%	
Supplies, Materials, and Equipment	\$108,882,054	\$100,993,617	3.6%	-\$7,888,437	-1.2%	-1.1%	
Other operating expenses	\$510,982,459	\$594,970,529	21.0%	\$83,988,070	2.6%	11.4%	
Depreciation, Interest, Amoritization (NOT on the SCRECNA, estimated from JBC's Handout from 2008 to 2017!!)	\$136,000,000	\$319,000,000	11.3%	\$183,000,000	15.3%	24.8%	Interest payments grew very rapidly on new buildings plus the stadium... but I don't know more than that.
Total	\$2,093,624,628	\$2,830,727,438	100%	\$737,102,810	3.50%	100%	

The category “Non-Academic Staff” is diverse. These are the most common job titles:

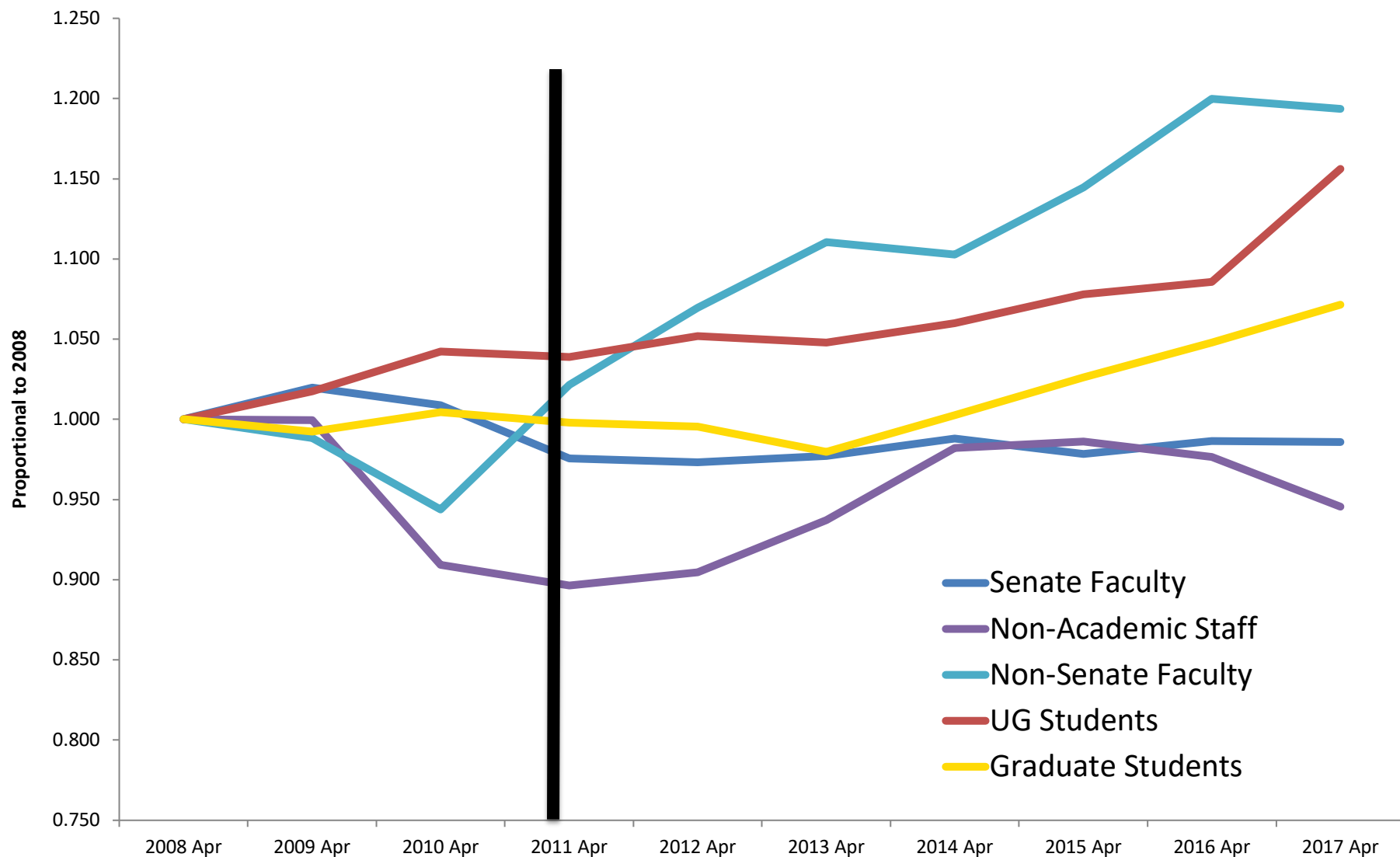
- Administrative Assistant
- Custodian
- Administrative Officer
- Food Service Worker
- Applications Programmer
- Student Services Advisor
- Research Administrator
- Financial Services Analyst
- Staff Research Associate
- Student Academic Advisor



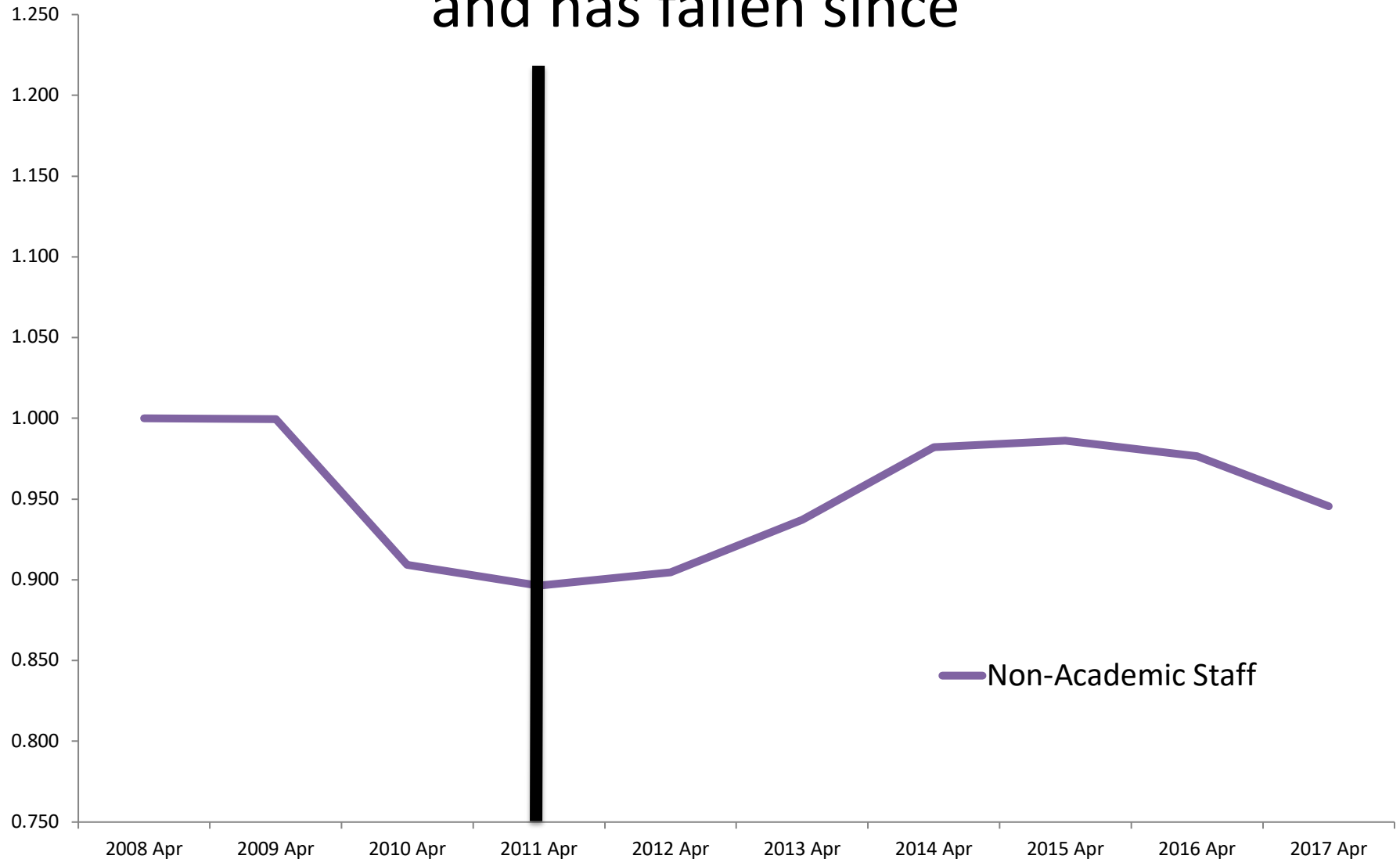
Non-Academic Staff headcount has waxed and waned over time



Students and lecturers have grown since 2008, faculty and staff have not

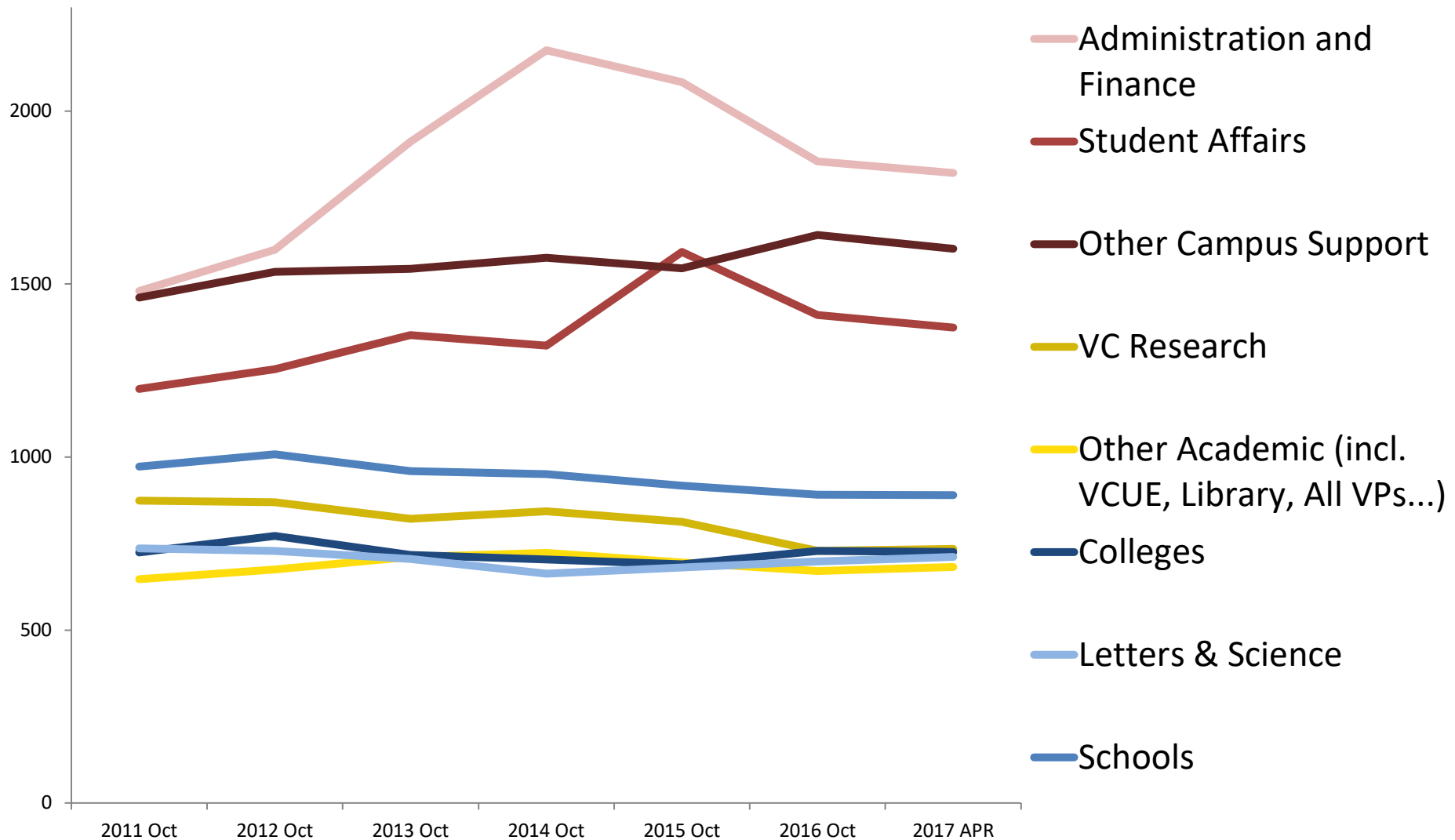


We have better data since 2011: Non-Academic Staff headcount grew between 2011 and 2015 and has fallen since

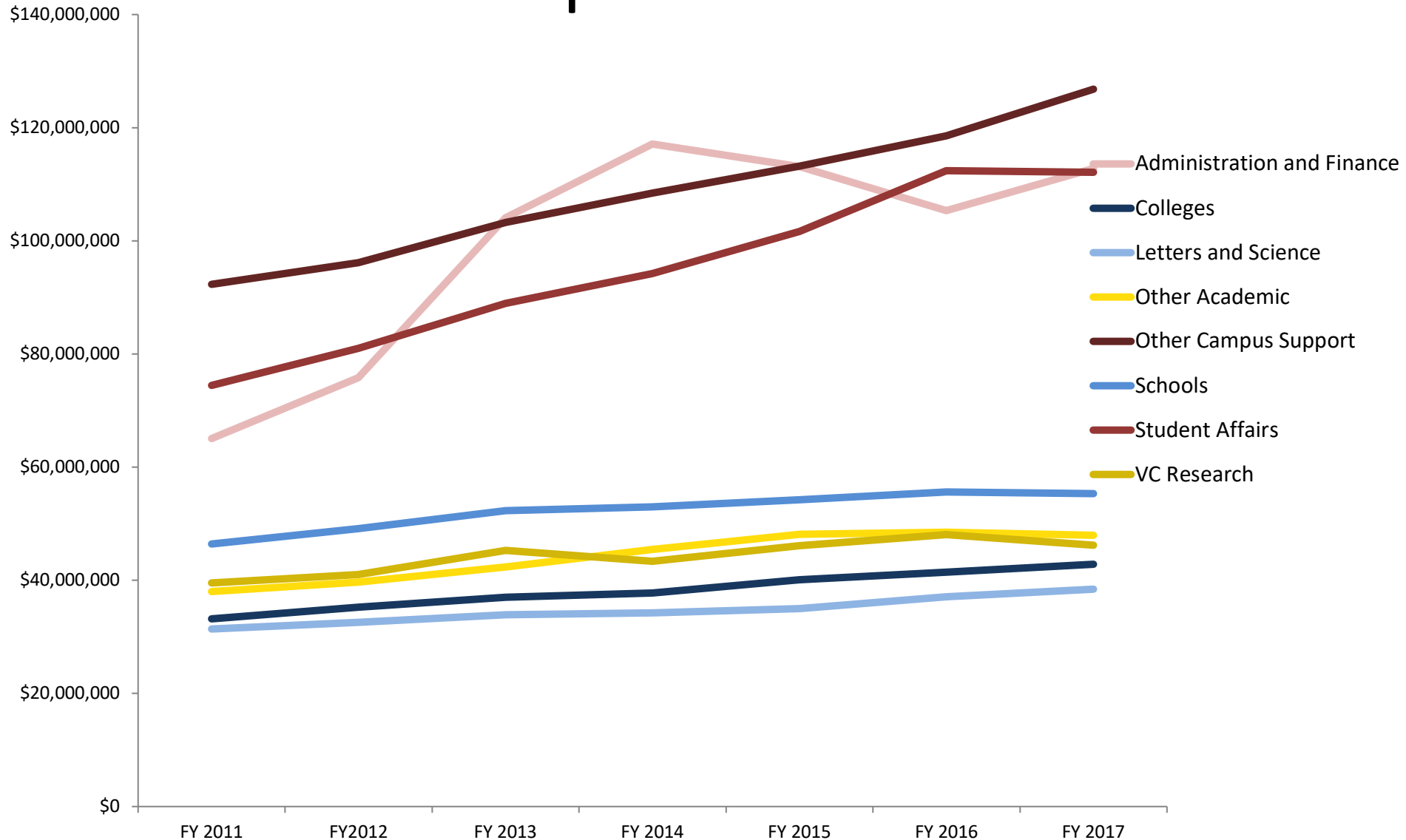


The next dozen slides or so are based on the HR census, sometimes in combination with aggregate-level financial data from CalPlanning

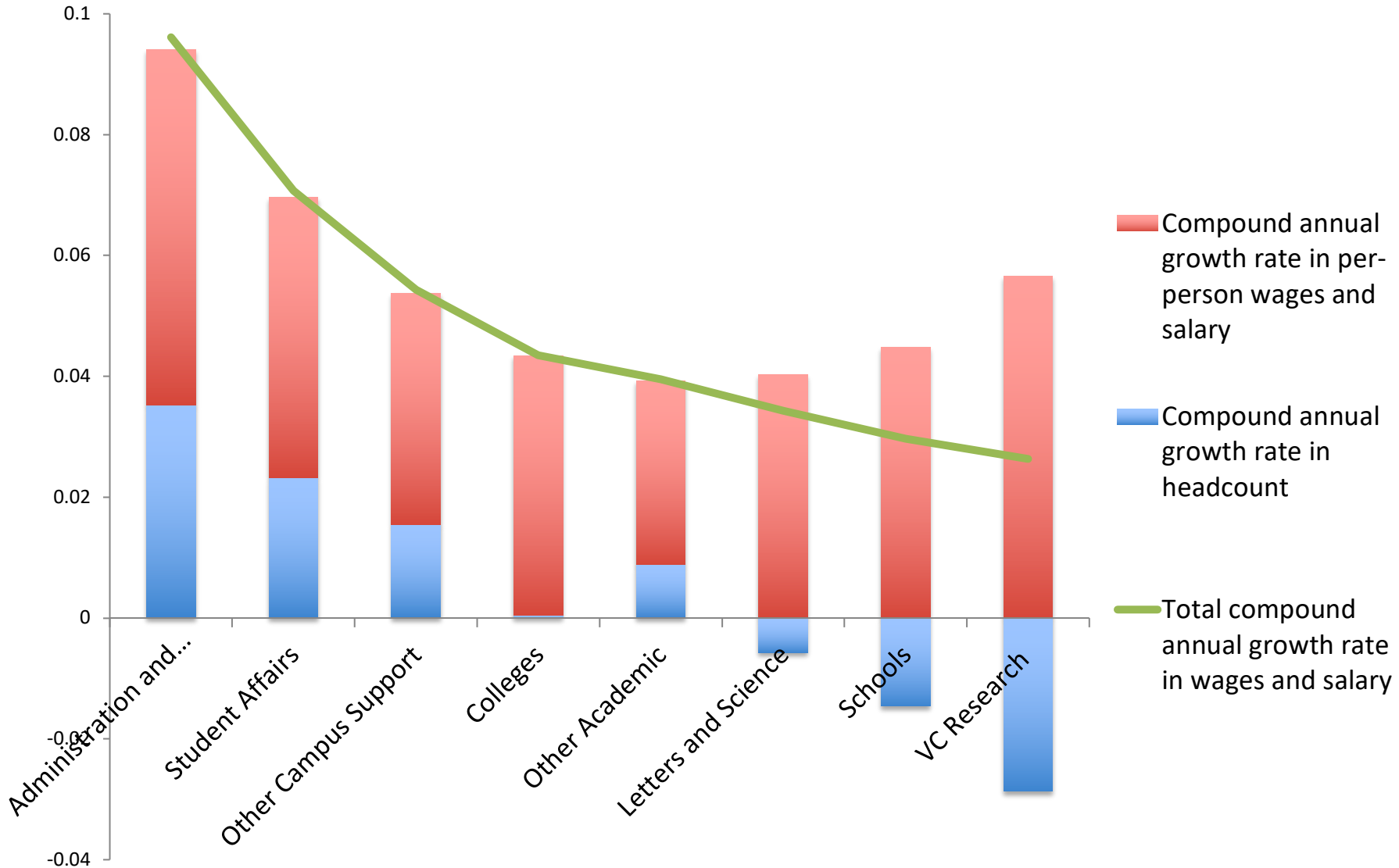
Staff growth was in the central units



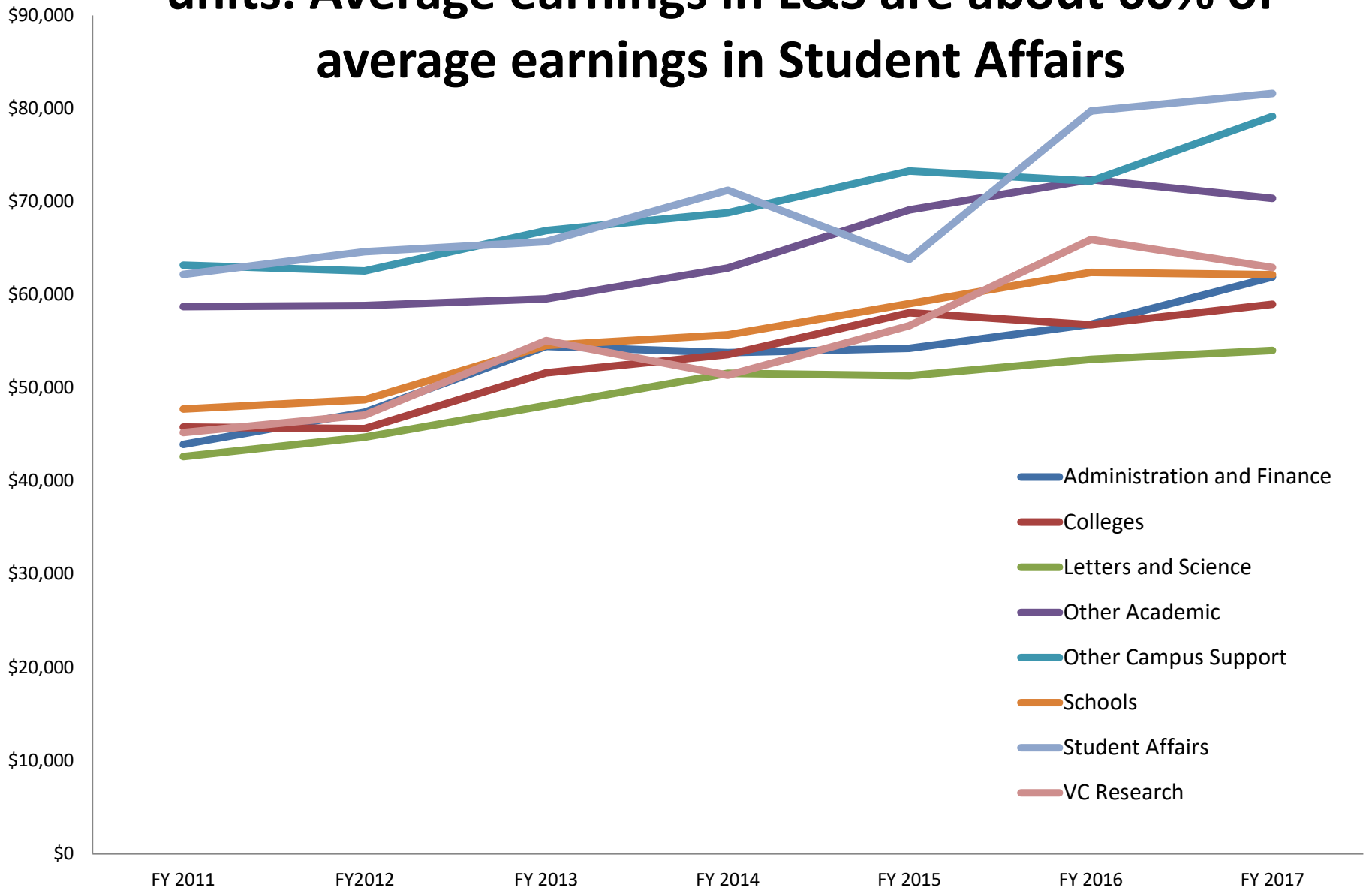
This is even more clearly true in expenditures



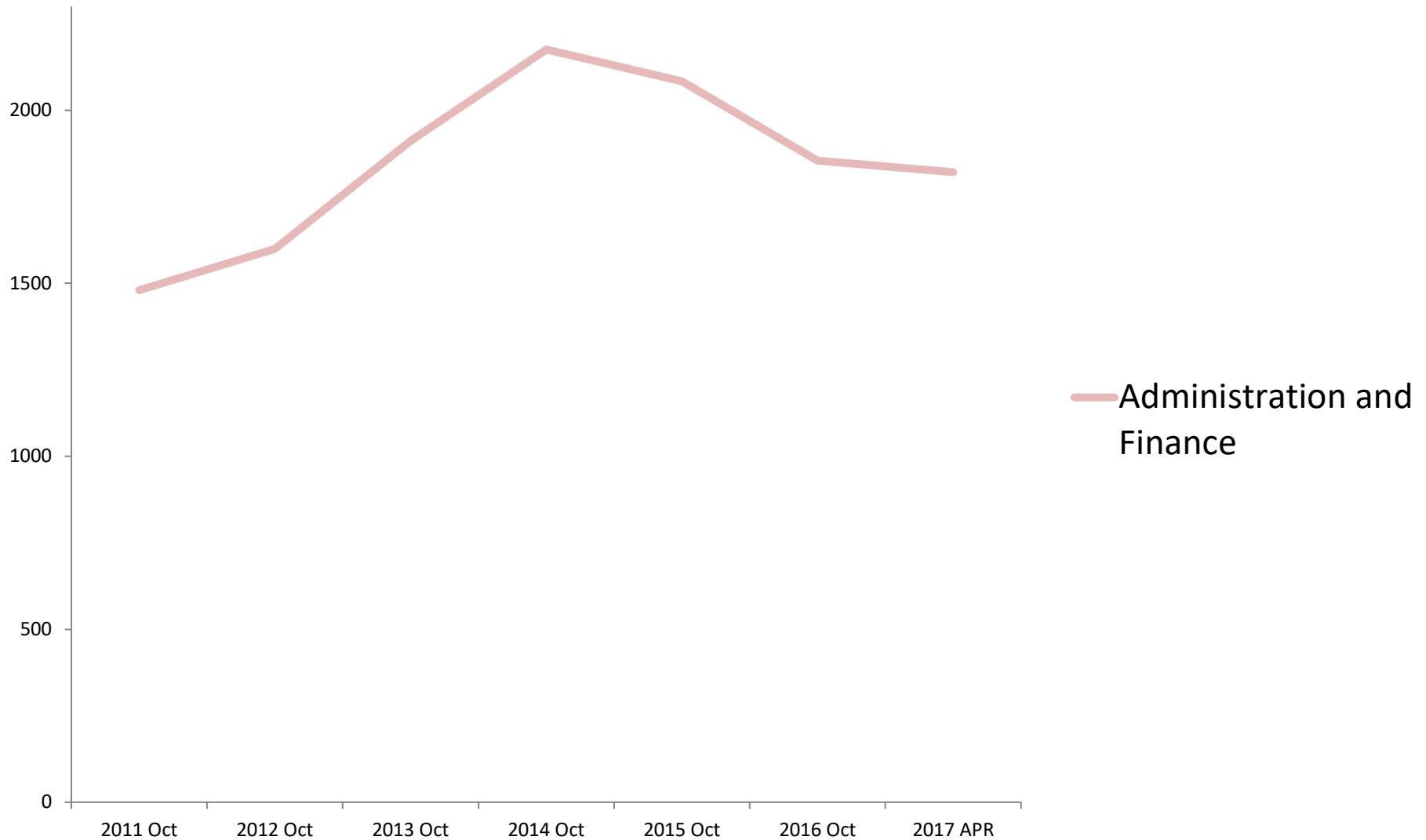
The increase in total salary spend has two parts: headcount and average salary



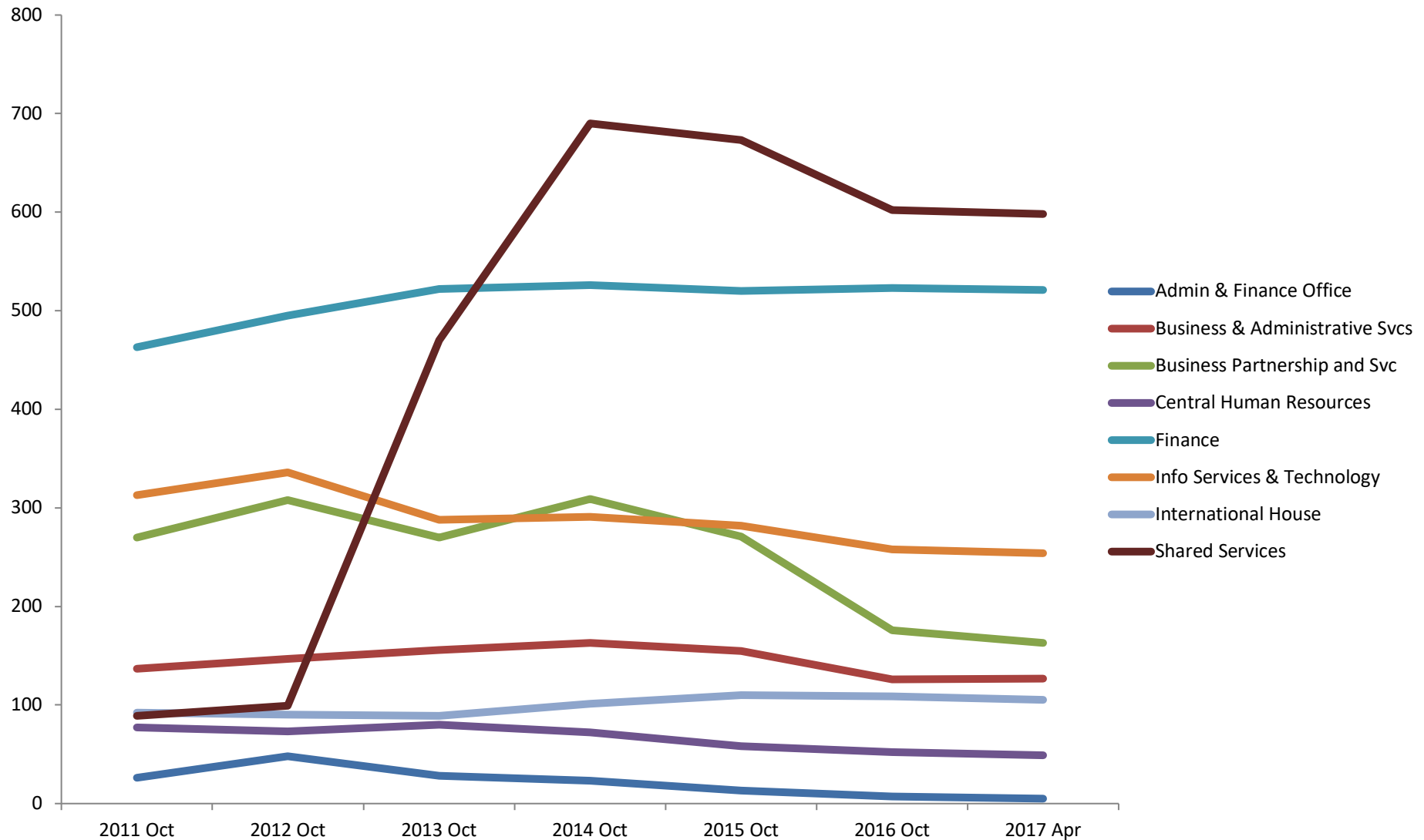
Average earnings are higher in the central units. Average earnings in L&S are about 60% of average earnings in Student Affairs



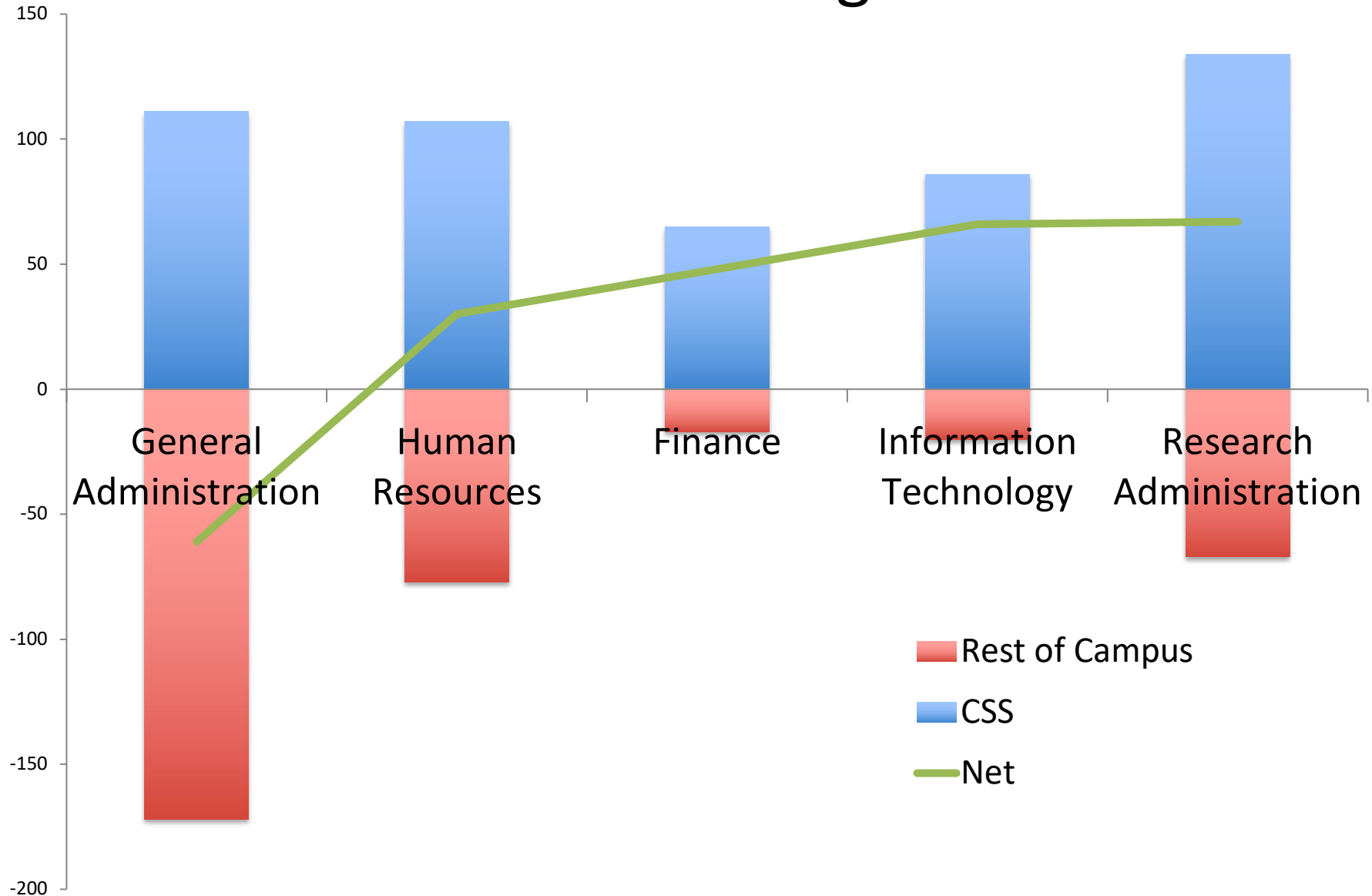
Now we turn to look inside the central units that grew



Within Administration and Finance: Campus Shared Services



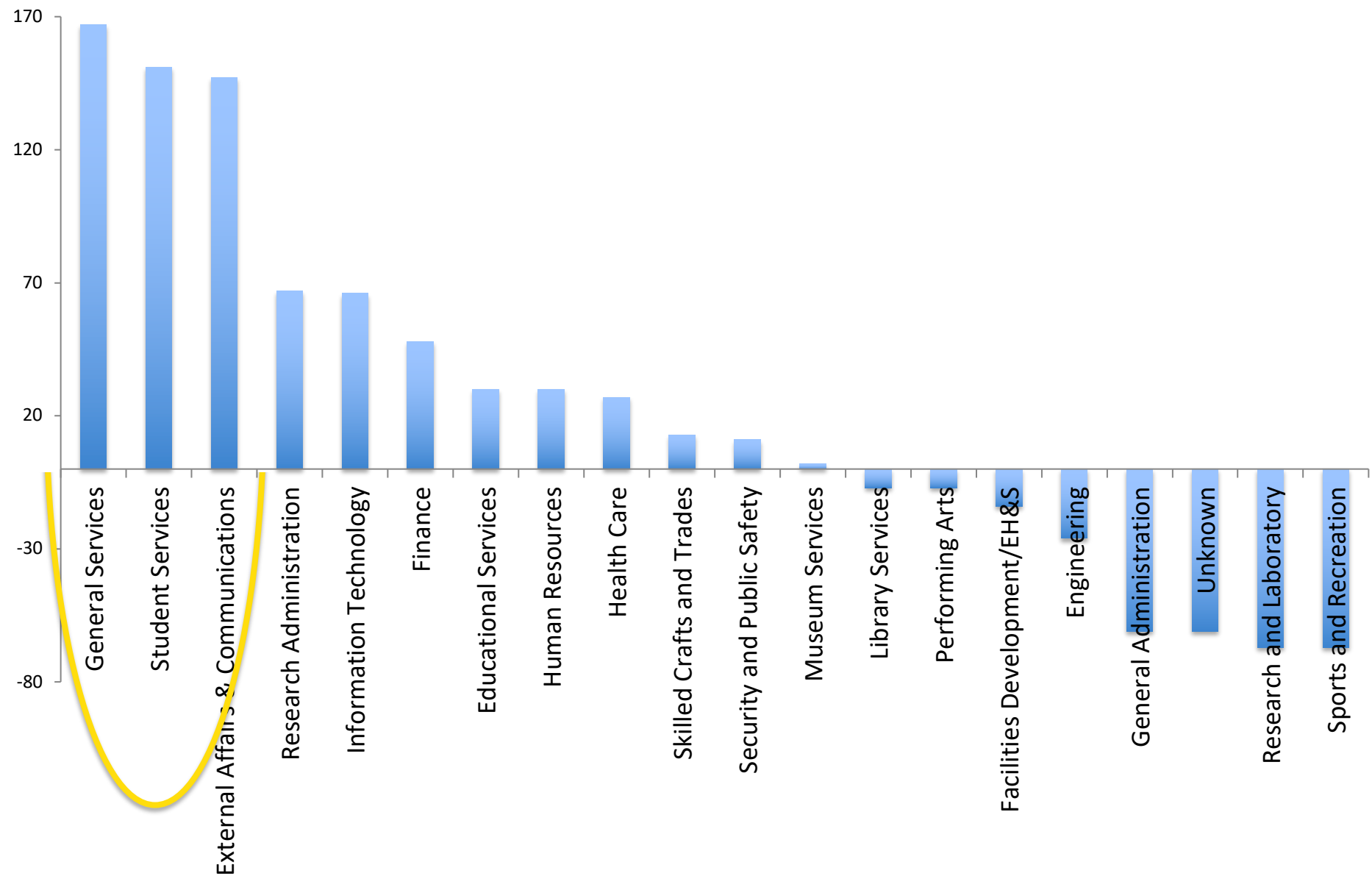
Overall, other units did not decline as much as CSS grew



There is also growth of at least 40
positions in:

- Student Affairs: 177 positions
- College of Engineering: 80 positions (offset by declines in the other colleges)
- University Development and Alumni Relations: 69 positions
- VC Undergraduate Education: 48 positions

Changes in headcount by job category



Changes in headcount by job category

	2011 Oct	2012 Oct	2013 Oct	2014 Oct	2015 Oct	2016 Oct	2017 Apr	Change	Proportional Change
General Services	853	888	971	973	1048	1065	1020	167	0.20
Student Services	679	741	758	804	927	824	830	151	0.22
External Affairs & Communications	670	728	752	773	819	823	817	147	0.22
Research Administration	286	299	314	353	348	338	353	67	0.23
Information Technology	844	905	973	987	975	923	910	66	0.08
Finance	429	441	464	517	531	499	477	48	0.11
Educational Services	211	214	224	251	273	238	241	30	0.14
Human Resources	226	236	250	271	267	252	256	30	0.13
Health Care	263	277	298	283	283	278	290	27	0.10
Skilled Crafts and Trades	178	186	195	191	178	195	191	13	0.07
Security and Public Safety	116	144	155	159	153	131	127	11	0.09
Museum Services	82	91	100	95	98	87	84	2	0.02
Library Services	191	186	183	186	176	183	184	-7	-0.04
Performing Arts	137	149	151	171	120	127	130	-7	-0.05
Facilities Development/EH&S	129	132	141	138	124	119	115	-14	-0.11
Engineering	228	234	217	218	217	210	202	-26	-0.11
General Administration	1561	1642	1642	1695	1614	1502	1500	-61	-0.04
Unknown	61	20	17	1	0	0	0	-61	-1.00
Research and Laboratory	565	532	531	498	485	511	498	-67	-0.12
Sports and Recreation	383	398	386	395	385	318	316	-67	-0.17

Next we turn to two sources for individual-level data:

1. Payroll Expense Actuals from the ledger – captures actual salary amounts for individuals by year.
2. HR BAIRS snapshots from October 2011 and October 2017 – captures individual pay rate and chartstring distributions at a given point in time.

These two datasets will never exactly accord, but together give a fuller sense of individual-level variation in earnings.

The payroll expenses data are unruly

- 240,000 lines from 2011 to 2017, instead of about 60,000 in the HR census
- Each line is a person-year of pay in a specific control unit and fund source, so some people have multiple lines per year. About 58,000 distinct individuals, about 140,000 distinct person-years merged across control unit & fund source.
- 45% of the person-years have annual earnings under \$5,000; 60% less than \$20K.

The payroll expenses data are unruly , part 2

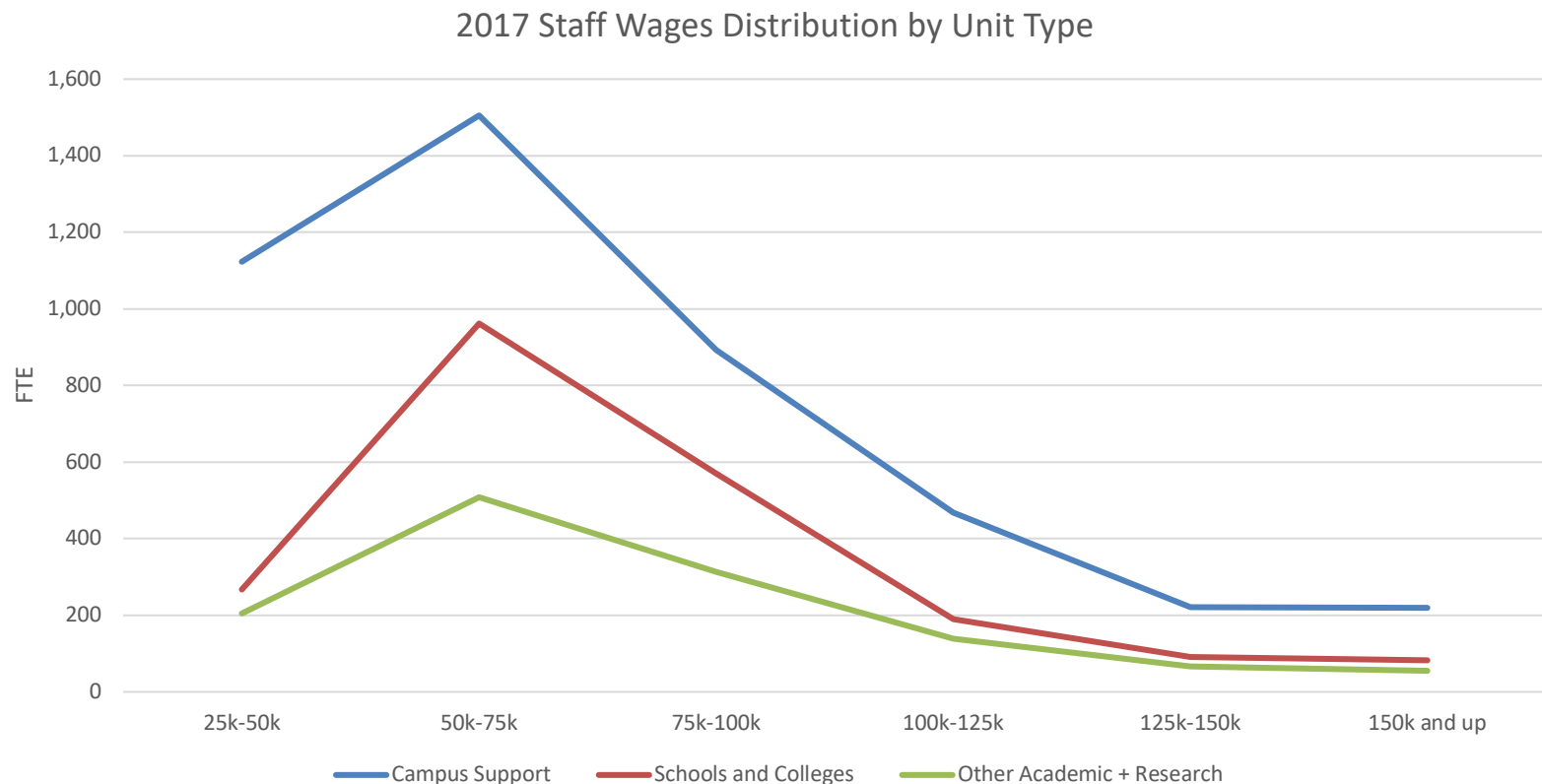
- Most people are not hired on July 1, so first and last years of employment are often partial.
- Any employee ID errors would make merging imperfect. I don't know if there are errors or not.
- Its hard to work with the contextual data with the merged people (for example: to which control unit do you assign them?)
- For almost every analysis, I drop those who were paid under \$20K/yr—they account for 60% of the people but only 8% of the campus' wage bill.

HR BAIRS data reflects appointment information in HCM but does not capture actual annual payroll amounts

- We used this dataset to derive approximate FTE, based on payroll distributions in the HCM system. This is not the same as actual FTE
- The data show the pay rate by individual, but this does not reflect actual earnings in a given year (because it is a snapshot).
- Only REG salary amounts are included (i.e. unusual compensation types will not be reflected, including bonuses)

Headcount showed large discrepancies in average salary by unit type—what does the full distribution of earnings look like? (That is, is the higher average driven by a few very high earners, or is the whole distribution shifted to the right?)

Campus Support units have the most high earners, but also nearly all the lowest paid workers—it is the large number of the most highly paid workers that brings the average up.

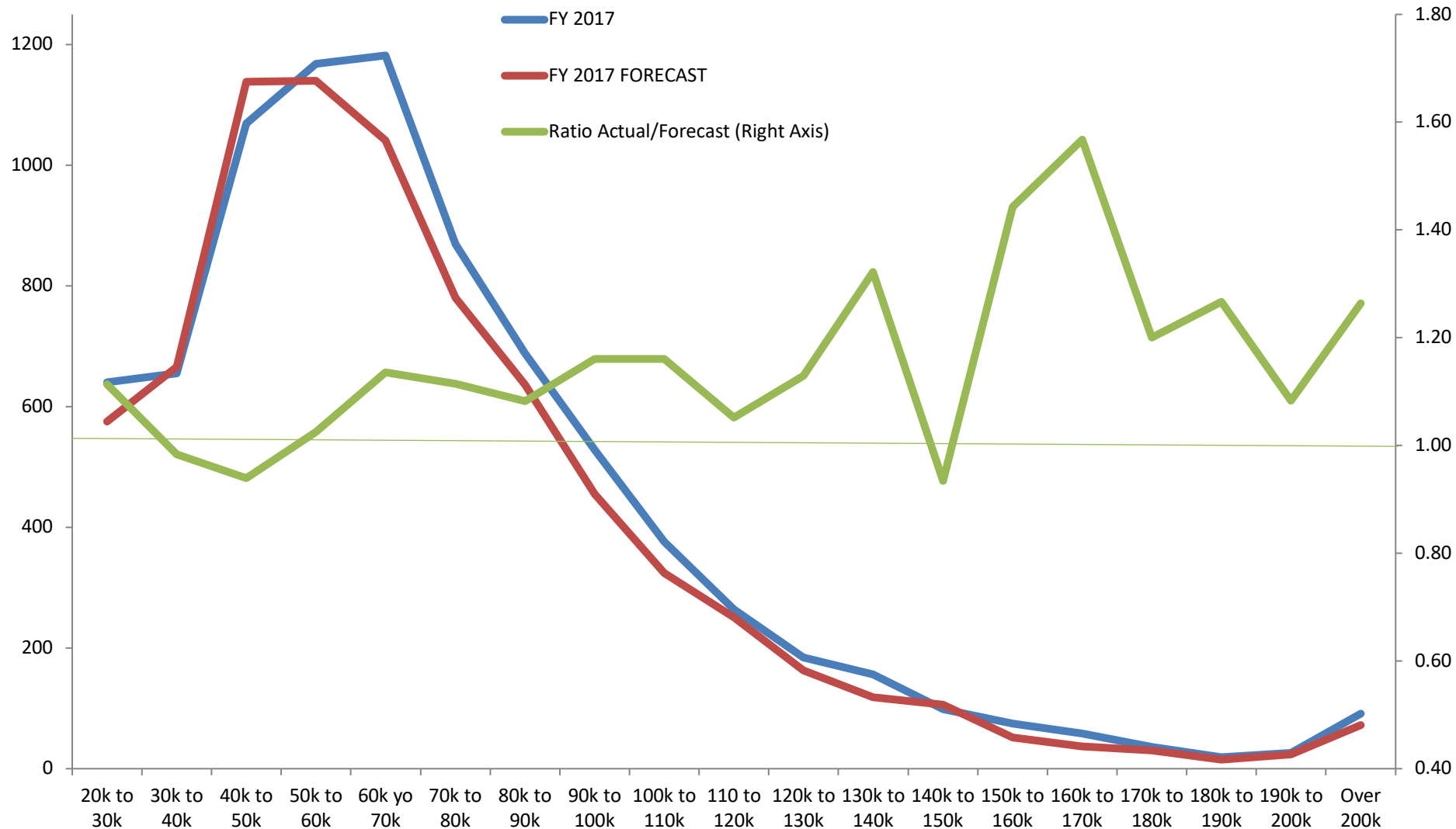


From payroll: Histograms of non-academic staff campus-wide: as expected, earnings rise over time

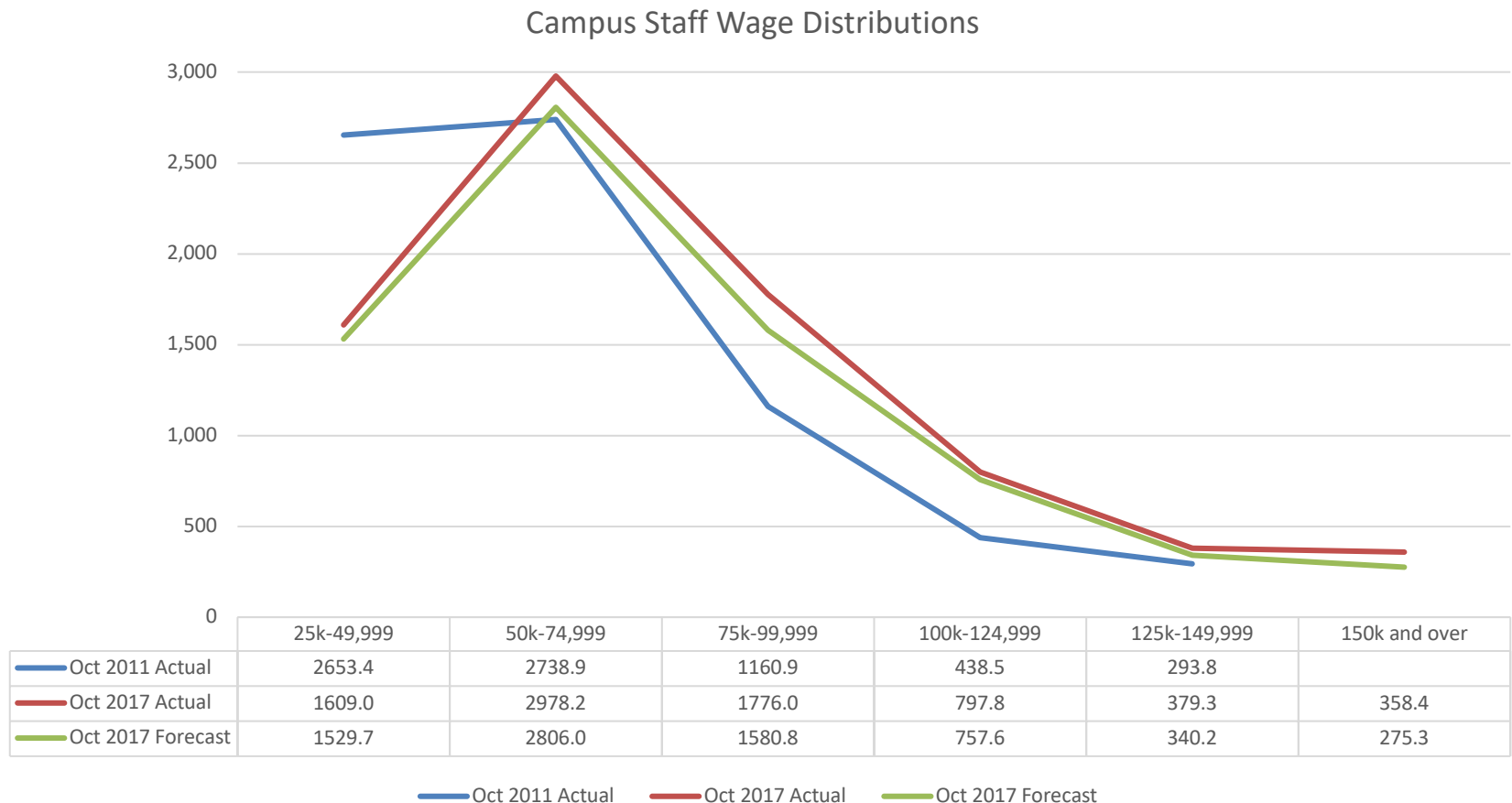


- The “crested wave” shape is what we would expect from percentage increases
- But how well do percentage increases account for the 2017 distribution?
- Forecast a constant workforce (no separations or new hires) in which everyone gets a 3.3% raise every year.
- 3.3% was set by the CFO and AVC for HR as the target raises.
- Compare the forecast to actual 2017 data

Compared to a simple forecast, staff grew across most of the earnings distribution, but somewhat more at the top



A similar pattern can be observed from the HR BAIRS data. The Oct 2017 Actual curve shows higher FTE numbers in every pay bracket relative to 2017 Forecast. The largest proportionate change is in the top pay bracket (30%).



Forecast is based on 3% annual increase; no attrition, no new hires

Next we focus on the top of the distribution—non-Academic Staff earning over \$150K in 2017

- Which job categories?
- In which units?
- \$150K in 2017 backcast at 3.3% to 2011 is just under \$125K. We compare people earning over \$125K in 2011 to people earning over \$150K in 2017—the differences between these two groups are not driven by inflation.
- We first look at this from payroll data.

Over
\$125K in
2011

	Communications	Engineering	External Affairs	Facilities Development	Finance	General Administration	General Services	Health Care	Human Resources	Information Technology	Library Services, Museum, Performing arts	Research Administration	Research and Laboratory	Security and Public Safety	Skilled Crafts and Trades	Sports and Recreation	Student Services	Vice Chancellor or Chancellor	Total
Administration						8.5	1		2	13				14	1.5				40
Athletics																29			29
Cal Performances, Art Museum, Pac Film Archive											3								3
Campus Support Core	1		2		1	6												1	11
Finance				4	8	3.5				1								1	17.5
Student Affairs			1	1	1	3	1	9		4					0.5		5	1	26.5
UDAR	1		8	1	1	2												1	14
VC Equity and Inclusion						2											1	1	4
VC Research		12		3		7						13.5	2					1	38.5
<i>Campus Support subtotal</i>	2	12	11	9	11	32	2	9	2	18	3	13.5	2	14	2	29	6	6	183.5
Library										1	1								2
Provost and Vice Provosts' Offices						1												1	2
Undergraduate Education										3								1	4
UNEX					1	1				1									3
<i>Other Academic Subtotal</i>					1	2				5	1							2	11
Boalt						1				1									2
College of Chemistry		1								1									2
College of Engineering		1	1			2				2		5							11
College of Natural Resources																			
GSPP			1																1
Haas			3			4				2		2					1		12
L&S Biological Sciences												0.5							0.5
L&S Core			4				1												5
L&S MPS																			
School of Information																			
School of Public Health						1						1							2
School of Social Welfare																			
Schools and Colleges Total		2	9			8	1			6		8.5					1		35.5
Total	2	14	20	9	12	42	3	9	2	29	4	22	2	14	2	29	7	8	230

High earners in 2011

- 183.5 of 230 (80%) were in Campus Support units. Administration, VC Research, Athletics, and Student Affairs had the largest counts.
- A number of academic units—including L&S SocSci, L&S A&H, CED, and GS Education among others—had no high earners.
- General Administration was the most common job category, followed by IT and Sports/Recreation (mostly coaches), then Research Administration and External Affairs.

OVER
\$150K in
2017

	Communications	Engineering	External Affairs	Facilities Development	Finance	General Administration	General Services	Health Care	Human Resources	Information Technology	Library Services, Museum, Performing arts	Research Administration	Research and Laboratory	Security and Public Safety	Skilled Crafts and Trades	Sports and Recreation	Student Services	Vice Chancellor or Chancellor	Total
Administration				2	1	12	1		4	30				9	5			1	65
Athletics			1		1											34			36
Cal Performances, Art Museum, Pac Film Archive			1								2								3
Campus Support Core	2		2		2	7												3	16
Finance				4	11	2				2								1	20
Student Affairs	1					2	2	17		9.5							6		37.5
UDAR			15		1	2												1	19
VC Equity and Inclusion						2											1	1	4
VC Research		11		3		3				0.5		10						1	28.5
<i>Campus Support subtotal</i>	3	11	19	9	16	30	3	17	4	42	2	10		9	5	34	7	8	229
Library					1						1								2
Provost and Vice Provosts' Offices				1.5		2			1										4.5
Undergraduate Education						1				4							1	1	7
UNEX						2													2
<i>Other Academic Subtotal</i>				1.5	1	5			1	4	1						1	1	15.5
Boalt			0.5		1				1	2							1		5.5
College of Chemistry		1				1						1							3
College of Engineering		3.5	1	0.5		1			0.5	3		12							21.5
College of Natural Resources			0.5			1						2							3.5
GSPP			1																1
Haas			1.5		1	3				2		3.5					1.5		12.5
L&S Biological Science						1						1							2
L&S Core			0.5		2	1	1			1									5.5
L&S MPS						1													1
School of Information						1						2							3
School of Public Health			0.5			1			0.5										2
School of Social Welfare						1													1
<i>Colleges and Schools Subtotal</i>		4.5	5.5	0.5	4	12	1		2	8		21.5					2.5		61.5
Total	3	15.5	24.5	11	21	47	4	17	7	54	3	31.5	0	9	5	34	10.5	9	305

High earners in 2017

- The count of high earners went from 230 to 305, a 32% increase.
- 229 of the 305 (75%) are in Campus Support. The proportion declined because there was a larger increase in the Schools and Colleges, led by Engineering (from 11 to 21.5, dominated by research administration)
- IT is now the largest job category, followed by General Administration. The next three are the same as before: Sports/Recreation, Research Administration, and External Affairs.

The pattern looks similar in the HR BAIRS data. Note that there appear to be more high earners in this dataset overall (because these reflect the pay rate at the time of the snapshot but not actual payroll expense for a given year), but fewer high earners in Athletics and Campus Safety (because these data do not capture bonuses).

Oct 2011

\$125K and above

L3 Control Unit	Division Desc	Department Desc	Approx FTE	
Campus Support	Administration	Admin & Finance Office	4.9	
		Business Services	2.0	
		Central Human Resources	4.0	
		Facilities Services	3.0	
		Info Services & Technology	25.0	
		International House	1.0	
		Shared Services	1.0	
		University Police	7.0	
		Art Mus & Pacific Film Archive	Art Mus & Pacific Film Archive	4.1
		Assoc VC Bus & Admin Serv	Business Services-Marchant	1.0
	Assoc VC CFO	AVC CFO Immed Office	3.0	
	Athletics	Intercollegiate Athletics	26.0	
	Cal Performances_SMA	Cal Performances	1.0	
	Campus Support Core	Audit & Advisory Services	2.0	
		Chanc Office	6.5	
		Ethics, Risk & Compliance Svcs	3.0	
		Government & Community Affairs	2.0	
		Public Affairs	2.0	
		Staff Ombuds Office	1.0	
		Central Accounting Ledger	Ctrl Ops Payroll	0.6
		Equity & Inclusion Div	Ctr Educational Partnerships	1.6
			E&I Immediate Office	2.9
		Finance	Capital Strategies	3.0
		Fin Planning Analysis	14.8	
	Student Affairs	AVC SA & Dean of Students	2.0	
		Housing & Dining Services	4.0	
		Recreational Sports	1.0	
		SA Admissions & Enrollment	2.0	
		SAIT Information Tech	2.0	
		Student Affairs- Developmt Off	1.0	
		Student Affairs Immed Off	3.0	
		University Health Services	23.8	
		VC Facilities Services	Capital Projects Operations	5.0
			V Chanc Facilities Services	1.0
	VC University Relations	University Relations	13.8	
Campus Support Total			183.0	
Colleges	College of Chemistry	Coll of Chem Dean	3.0	
	College of Engineering	COENG Engineering Research	8.2	
		Earthquake Engin Res Ctr	1.0	
		Elec Engr & Computer Sc	1.0	
		Eng Dean's Office	6.0	
	College of Natural Resources	CNR Office of the Dean	1.0	
Colleges Total			20.2	
Letters & Science	L&S Biological Sciences	Biosciences Divisional Svcs	1.0	
	L&S Core	L&S Deans' Office	5.9	
	L&S Math & Physical Sci	Physics	1.0	
Letters & Science Total			7.9	
Other Academic	Academic Core	Exec Vice Chanc & Prov Dept	2.0	
	LIB UC Library	LIBRARY	3.5	
	Office for the Faculty	Academic Personnel Office	1.0	
		Faculty Immediate Office	1.0	
	Strategic Acad and Fac Plan	Nanosci & Nanoengineering Inst	1.0	
	Undergraduate Education	Educational Technology Svcs	1.0	

Oct 2017

\$150K and above

Control Unit Desc	Division Desc	Department Desc	Approx FTE	
Campus Support	Administration & Finance	Admin & Finance Office	2.5	
		Business & Administrative Svcs	6.0	
		Central Human Resources	9.9	
		Finance	20.2	
		Info Services & Technology	44.8	
		International House	2.0	
		Shared Services	8.0	
		Art Mus & Pacific Film Archive	2.5	
		Athletics	25.0	
		Cal Performances_SMA	2.0	
	Campus Support Core	Audit & Advisory Services	2.0	
		Board of Visitors	1.0	
		Chanc Office	3.0	
		Ethics, Risk & Compliance Svcs	2.0	
		Government & Community Affairs	2.0	
		Legal Affairs	2.5	
		Public Affairs	4.0	
		Equity & Inclusion Div	1.0	
		E&I Immediate Office	2.0	
		Real Estate	Asset Management	1.0
	Construction and Design		3.0	
	Facilities Services		3.0	
	Parking & Transportation		1.0	
	Phys and Environ Pln		2.0	
	RE Support and Immed Off		2.0	
	Student Affairs		AVC SA & Dean of Students	3.0
			Housing & Dining Services	3.0
			SA Admissions & Enrollment	3.0
			SAIT Information Tech	2.0
		Student Affairs- Developmt Off	1.0	
		Student Affairs Immed Off	5.0	
		University Health Services	27.2	
		Univ Developmt and Alumni Rel	Univ Dev and Alumni Rel	20.8
		Campus Support Total		
Central Ledger		Central Accounting Ledger	Ctr'l Ops Payroll	1.4
Central Ledger Total			1.4	
Colleges	Col of Environmental Design	Envir Design Dean's Off	1.0	
	College of Chemistry	Coll of Chem Dean	3.8	
	College of Engineering	Dept of Chemical E	1.0	
		COENG Engineering Research	17.2	
		Elec Engr & Computer Sc	2.4	
		Eng Dean's Office	7.0	
		Industrial Eng & Ops Res	1.3	
	College of Natural Resources	CNR Office of the Dean	3.0	
	Colleges Total			36.6
Letters & Science	L&S Biological Sciences	Biosciences Divisional Svcs	1.0	
		Ctr for Emerg & Neglected Dis	1.0	
		Innovative Genomics Institute	1.0	
	L&S Core	L&S Deans' Office	4.0	
	L&S Math & Physical Sci	Physics	1.0	
Letters & Science Total			8.0	
Other Academic	Academic Core	Exec Vice Chanc & Prov Dept	3.0	
	Graduate Division	Graduate Division Ops	1.0	

Other Academic	Undergraduate Education	Undergrad Edu Administration	2.1
	VP Tch, Lrn, Acad Plan & Fac	University Extension	2.0
Other Academic Total			13.6
Research, Policy, Planning	Academic Research Units	Blum Center	1.0
		Cal Inst for Energy & Environ	1.0
		CITRIS	1.0
		Energy Biosciences Institute	1.0
		Helen Wills Neuroscience Inst	1.0
		Inst Transportation Studies	2.0
		Q83 Institute	2.0
		Space Sciences Laboratory	10.4
		Research Administrative Units	Environment, Health & Safety
	Intelct Prop Indstry Res Alinc		6.0
	Research Admin & Compliance		1.0
	Research Enterprise Supp Svcs		2.3
	Research Immediate Office		6.0
	VC Res Administrative Units	Offc fr Protectn of Human Subj	1.0
		Sponsored Projects Office	2.0
Research, Policy, Planning Total			40.9
Schools	Boalt School of Law	Law	4.6
	Goldman Sch of Public Policy	Goldman Sch of Public Policy	1.0
	Haas School of Business	Haas Centers and Institutes	1.0
		Haas Core Programs	11.6
		Institute for Business Innov	4.7
	School of Public Health	School of Public Health	3.8
	School of Social Welfare	Sch of Social Welfare	1.6
Schools Total			28.2
Grand Total			293.8

	Office for the Faculty	Academic Personnel Office	1.0
		Faculty Immediate Office	2.0
	Strategic Acad and Fac Plan	SAFP Admin Operations	2.1
	UC Library	Library Administration	3.0
	Undergraduate Education	Athletic Study Center	1.0
		Educational Technology Svcs	1.0
		Student Learning Ctr	1.0
		Undergrad Edu Administration	2.0
	University Extension	Unex Academic Depts	1.0
		UNEX Administrative Depts	2.0
Other Academic Total			20.1
Research, Policy, Planning & Adm	Academic Research Units	CITRIS	2.7
		Data Science Institute	1.0
		Inst Research on Labor and Emp	1.0
		Inst Transportation Studies	1.0
		QB3 Institute	1.5
		SkyDeck	1.0
		Space Sciences Laboratory	13.2
	Research Administrative Units	Berkeley International Office	1.0
		Environment, Health & Safety	1.0
		Intelct Prop Indstry Res Alinc	3.0
		Off of Laboratory Animal Care	1.0
		Research Admin & Compliance	4.0
		Research Enterprise Supp Svcs	1.0
		Research Immediate Office	2.6
Research, Policy, Planning & Adm Total			34.9
Schools	Boalt School of Law	Law	7.0
	Goldman Sch of Public Policy	GSPP Department Ops	1.0
	Haas School of Business	Haas Centers and Institutes	3.5
		Haas Core Programs	19.1
	School of Information	School of Info Operations	3.0
	School of Optometry	School of Optometry Dean	1.3
	School of Public Health	SPH Administration	3.0
Schools Total			37.9
Grand Total			358.4

Approximate FTE with Annual Pay Rate ≥ \$125K from HR BAIRS, Oct 2011

Approx FTE		Job Field Ld																				
		(blank)	Communications	Educational Services	Engineering	External Affairs	Facilities Development /BH8	Finance	General Administration	General Services	Health Care	Human Resources	Information Technology	Library Services	Museum Services	Performing Arts	Research Administration	Security and Public Safety	Sports and Recreation	Student Services	Unknown	Grand Total
L3 Control Unit	Division Desc																					
Campus Support	Art Mus & Pacific Film Archive														4							4
	Athletics					1		1											24			26
	Cal Performances_SMA															1						1
	Campus Support Core	1	1			2		2	11													17
	Central Accounting Ledger																1					1
	Equity & Inclusion Div								2											2	1	5
	Student Affairs					1		2	5	1	23		3							4		39
	Administration	1							12	2		2	24					7				48
	VC University Relations		1			8		1	4													14
	Finance						3	10	4				1									18
	Assoc VC CFO							1	1				3									5
	VC Facilities Services						6															6
	Assoc VC Bus & Admin Serv							1														1
Colleges	College of Chemistry				1				1				1									3
	College of Engineering				2	2			1				1				10					16
	College of Natural Resources							1														1
Letters & Science	L&S Biological Sciences								1													1
	L&S Core					4			1	1												6
	L&S Math & Physical Sci						1															1
Other Academic	Academic Core								2													2
	Office for the Faculty							1				1										2
	Strategic Acad and Fac Plan																1					1
	Undergraduate Education						0		2				1									3
	LIB UC Library					1							2	1								4
	VP Tch, Lrn, Acad Plan & Fac							1	1													2
Research, Policy, Planning	Academic Research Units				13				1								5					19
	Research Administrative Units						4		5			1					9					19
	VC Res Administrative Units																3					3
Schools	Boalt School of Law					1			1				1				1			1		5
	Goldman Sch of Public Policy					1																1
	Haas School of Business		1			4		1	3				2				6					17
	School of Public Health					1			1								2					4
	School of Social Welfare			1					1													2
Grand Total		2	3	1	16	26	14	22	59	4	23	4	39	1	4	1	37	7	24	7	1	294

Approximate FTE with Annual Pay Rate ≥ \$150K from HR BAIRS, Oct 2017

Sum of Dist Pct		Job Field Ld																			
Control Unit Desc	Division Desc	Communications	Educational Services	Engineering	External Affairs	Facilities Development/BH8	Finance	General Administration	General Services	Health Care	Human Resources	Information Technology	Library Services	Museum Services	Performing Arts	Research Administration	Research and Laboratory	Security and Public Safety	Sports and Recreation	Student Services	(blank)
Campus Support	Administration & Finance	1				16	12			6	52							6			93
	Art Mus & Pacific Film Archive													3							3
	Athletics					1													24		25
	Cal Performances_SMA				1										1						2
	Campus Support Core	3			2	2	10														17
	Equity & Inclusion Div							2												1	3
	Real Estate					5	4	2				1									12
	Student Affairs	1			1	1	5	1	26			3								6	44
	Univ Developmt and Alumni Rel	1			16	1	2					1									21
Central Ledger	Central Accounting Ledger									0										1	1
Colleges	Col of Environmental Design				1																1
	College of Chemistry			1	2		1									1					5
	College of Engineering			6	2	1	2				1	3				12					28
	College of Natural Resources				1		1									1					3
Letters & Science	L&S Biological Sciences						1									2					3
	L&S Core				1		1	1	1												4
	L&S Math & Physical Sci						1														1
Other Academic	Academic Core						3														3
	Graduate Division						1														1
	Office for the Faculty					1	1			1											3
	Strategic Acad and Fac Plan					1	1														2
	UC Library				1		1							1							3
	Undergraduate Education						2					1								2	5
	University Extension		1		1		1														3
Research, Policy, Planning &	Academic Research Units			12			1									8					21
	Research Administrative Units					2	4					1				5	1				14
Schools	Boalt School of Law				1		1	1			1	2								1	7
	Goldman Sch of Public Policy				1																1
	Haas School of Business	2			2		1	2				3				11				2	23
	School of Information						1									2					3
	School of Optometry						1														1
	School of Public Health				1		1									1					3
Grand Total		7	2	20	34	9	26	62	4	27	9	67	1	3	1	44	1	6	24	12	1 358

Next we look at earnings—how much did we spend on wages and salary for people earning over \$150k in FY2017 each job category in each control unit?
Expenditures are in \$1,000s.

	Engineering	External Affairs	Facilities Development	Finance	General Administration	Health Care	Human Resources	Information Technology	Research Administration	Security and Public Safety	Sports and Recreation	Student Services	Vice Chancellor and Chancellor	ALL OTHER	Total
Administration			407	171	2,272		790	5,190		1,476				928	11,233
Athletics		209		203							12,550				12,961
Cal Performances, Art Museum, Pac Film Archive		150												190	340
Campus Support Core		386		364	1,541								1,183	322	3,796
Finance			804	2,087	435			354						80	3,760
Student Affairs					324	3,162		1,810				1,167		463	6,927
UDAR		2,980		192	322								438		3,932
VC Equity and Inclusion					331							157	254		742
VC Research	2,160		510		634			98	1,581				431		5,413
Subtotal Campus Support	2,160	3,725	1,720	3,017	5,860	3,162	790	7,452	1,581	1,476	12,550	1,324	2,112	1,984	49,105
Library				156										311	467
Provost and Vice Provosts' Offices			267		362		159								788
Undergraduate Education					175			725				152	278		1,330
UNEX					441										441
Subtotal Other Academic			267	156	978		159	725				152	278	311	3,027
Boalt		93		154			153	330				156			885
College of Chemistry	199				173				221						593
College of Engineering	543	277	82		173		163	520	1,918						3,676
College of Natural Resources					203				300						584
GSPP		174													174
Haas		282		192	545			406	555			244			2,224
L&S Biological Sciences					154				184						339
L&S Core		109		323	206			198						154	990
L&S MPS					172										172
School of Information					161				362						523
School of Optometry								79							79
School of Public Health		79			320		82								481
Subtotal Colleges and Schools	742	1,094	82	669	2,106		399	1,533	3,541			399		154	10,718
Total	2,901	4,819	2,069	3,842	8,944	3,162	1,348	9,709	5,121	1,476	12,550	1,875	2,583	2,448	62,849

Total spending on high earners in 2017

- We spent a total of nearly \$63M on non-academic staff wages and salaries (benefits excluded) earning over \$150K in 2017. That is about 9.9% of the total spending on non-academic staff and 2.2% of the total university budget.
- \$13M of that was in athletics, another \$11M in VC Administration.
- Sports/Recreation is the costliest job category, followed by IT and General Administration.

Finally, we compare ourselves in headcount to other universities using publically available (and certainly imperfect) data through IPEDS.


The Comp 12 plus One

- Harvard
- MIT
- Princeton
- Stanford
- Yale

- UCLA
- UC San Diego
- Michigan
- UT Austin
- Wisconsin
- Virginia
- Illinois


- UC Santa Barbara

IES **NCES** National Center for Education Statistics MENU


 Search

Use the Data


Access IPEDS data submitted to NCES through our data tools

 [IPEDS Survey Components](#)


Learn more about the individual IPEDS Survey Components: view training videos, infographics, answers to frequently asked questions, survey forms, and more.

 [Data Trends](#)

Use the Trend Generator to view trends on most frequently asked subject areas including: Enrollment, Completions, Graduation Rates, Employees and Staff, Institutional Revenues, and Financial Aid.

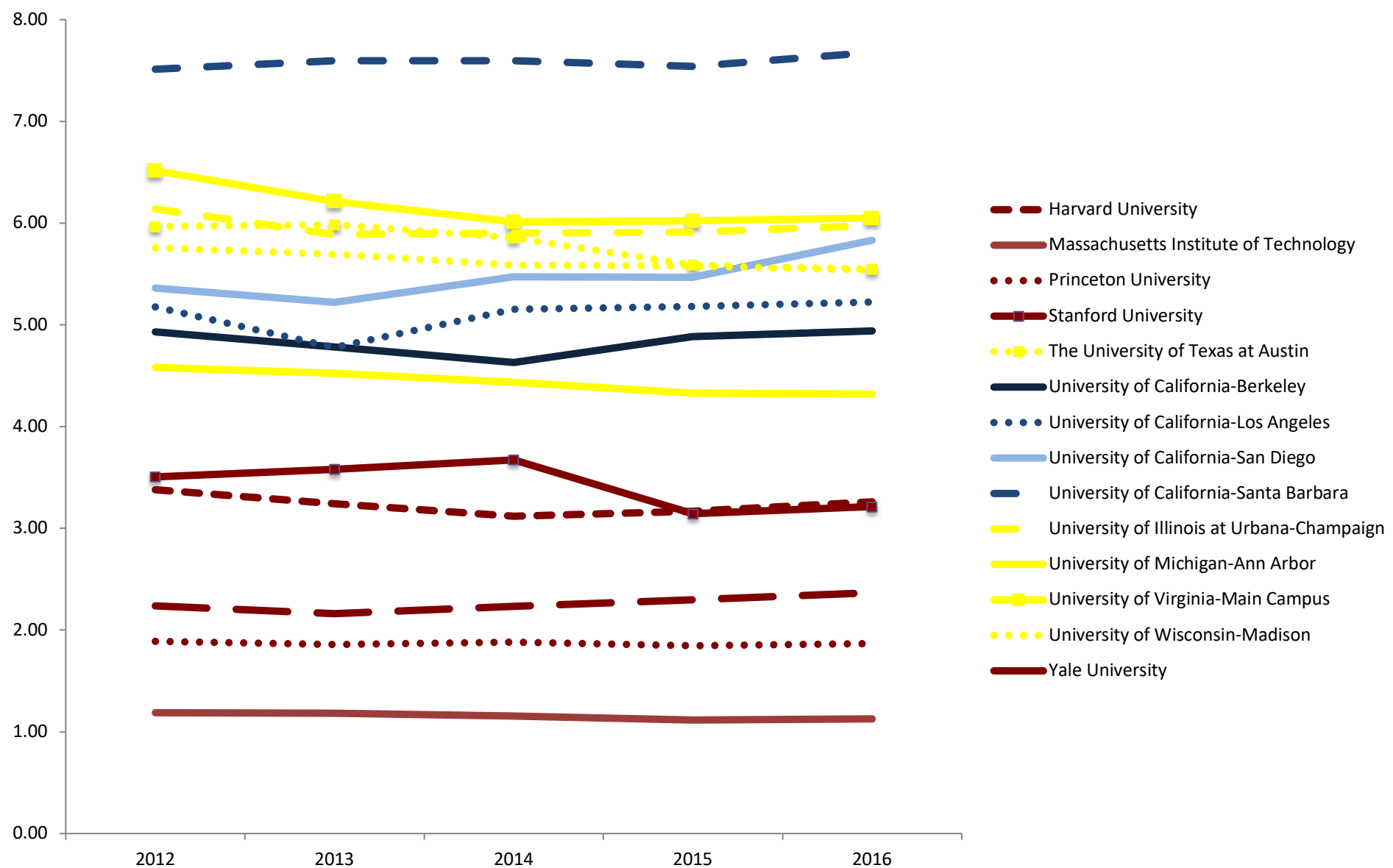
 [Look Up an Institution](#)

Look up information for one institution at a time. Data can be viewed in two forms: institution profile (similar to College Navigator) and reported data (institution's response to each survey question).

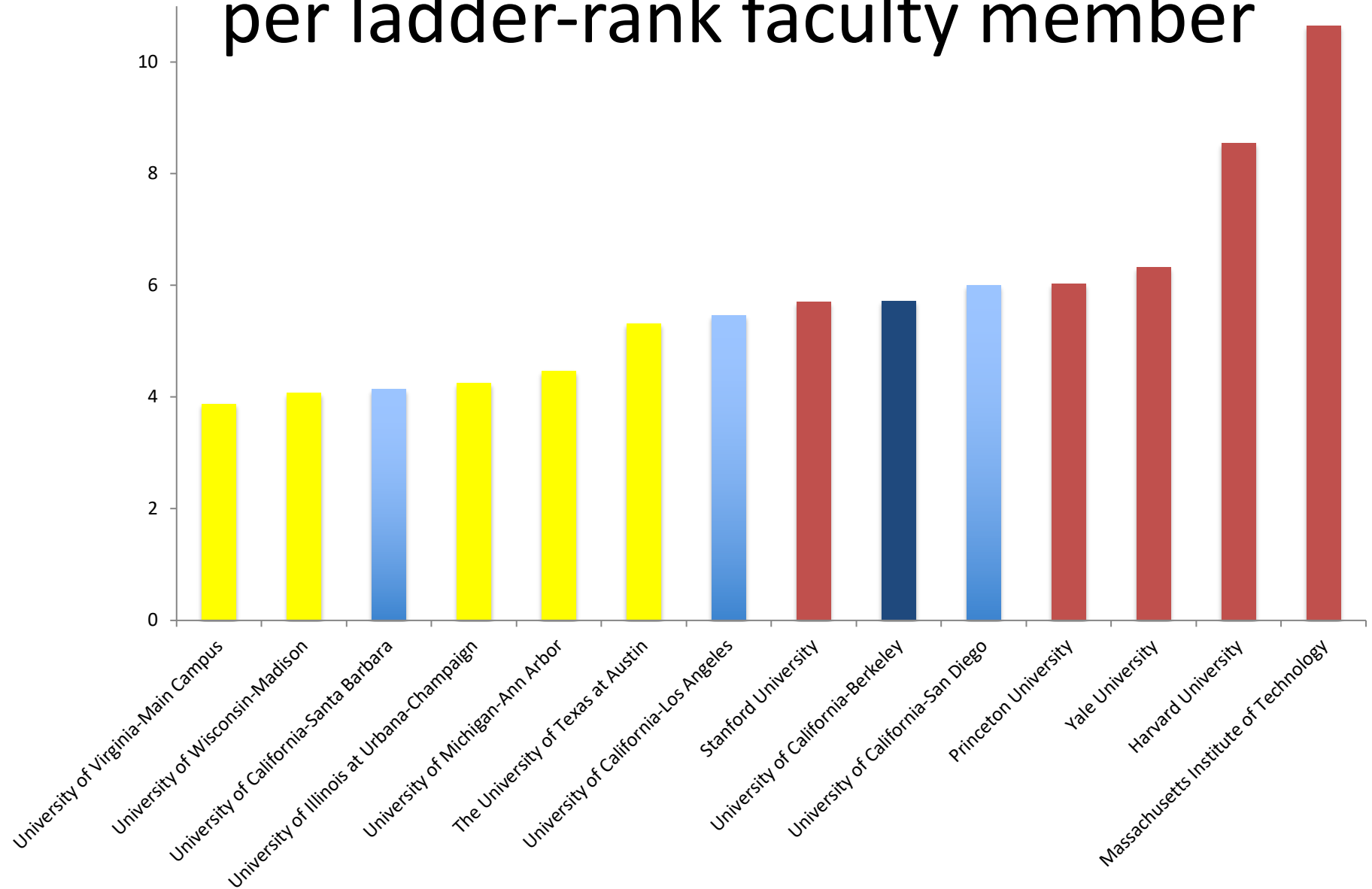
 [Data Feedback Report](#)

Download, print, or customize an institution's Data Feedback Report, a report that graphically summarizes selected institutional data and compares the data with peer institutions.

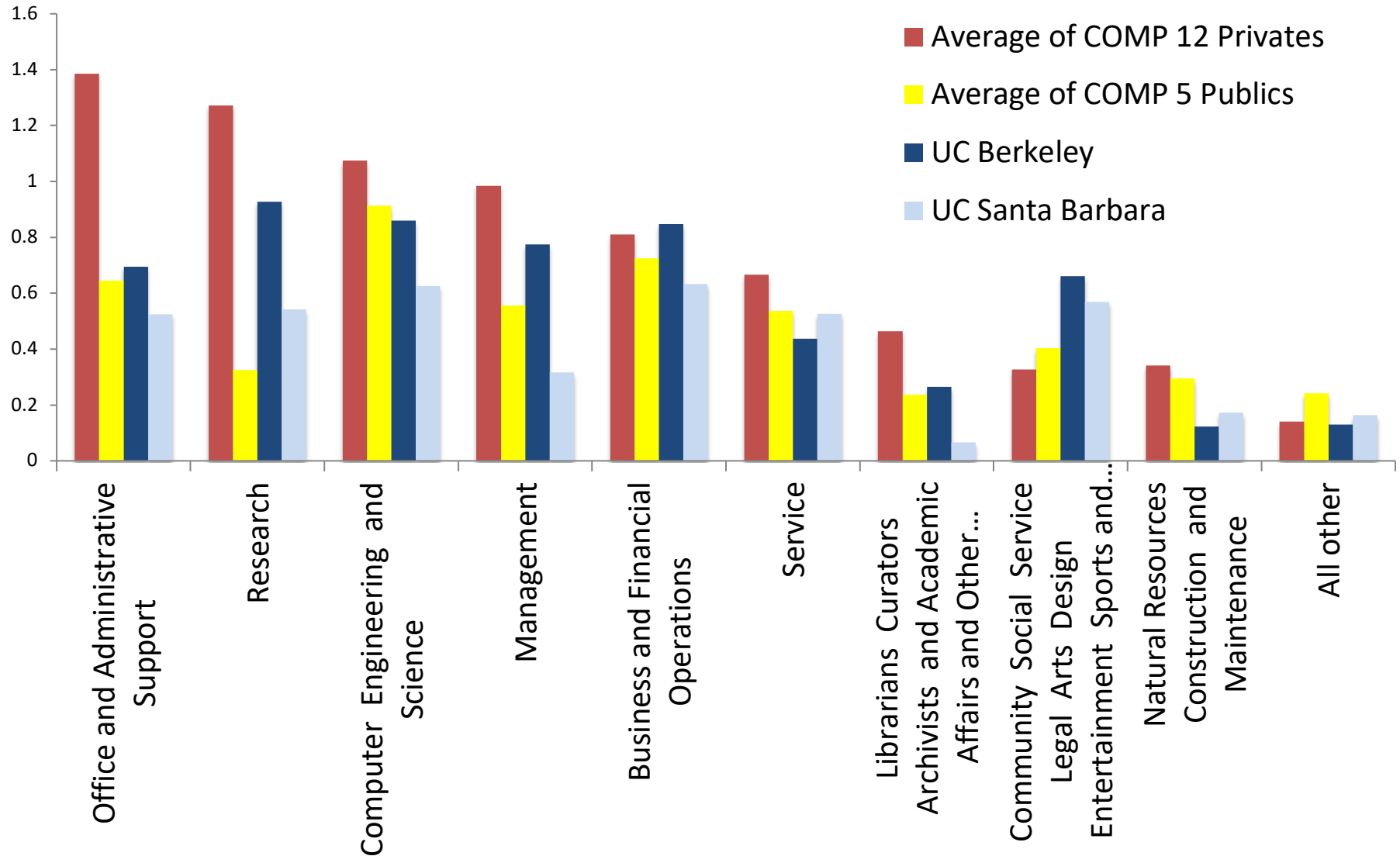
Students per full-time, non-instructional, non-medical staff, FY2012-2016



Non-instructional, non-medical staff per ladder-rank faculty member



Non-instructional, non-medical staff per ladder-rank faculty member 2015



In Summary (1)

- The head count of non-academic staff (in the HR census) grew from about 8000 in 2011 to about 9000 in 2014, and has since fallen about halfway back, to about 8500.
- During this time period, student enrollments increased sharply
- Per-person wages and salaries have increased faster than inflation, about 4% per year.
- Total spending on non-academic staff salaries and wages has increased by about \$160M since 2011

In Summary (2)

- The largest increases in staff have been in the central support units, not only CSS, but also Student Affairs and other Campus Support units.
- In absolute numbers, general services, student services, and external affairs/communications are the job categories that have grown the most.
- As a proportion, finance and IT have also grown significantly.

In summary (3)

- Average salaries in central units are higher than in the colleges and schools, mostly because there are more very highly paid people in the central units.
- The numbers of highly paid people have grown at a faster rate than overall headcount.
- We now have over 300 non-academic staff earning over \$150k per year, 75% of whom are campus support.

In summary (4)

- Compared to the Comp 12 plus Santa Barbara, we are about in the middle in terms of numbers of staff per student and per faculty member.