

## Staff-Headcount-Monthly

### Description:

This report provides headcounts and budgeted FTEs of staff employees who had an appointment that was active in PPS at the end of a specified month. The data will give you general knowledge about the population selected. You can view campus-wide data or pre-determined groups of staff employees.

### Report Tabs/Views:

- Campus Summary: campus totals, by bargaining unit and appointment type
- By Service Center
- By Home Department
- By Home Department and Appointment Type
- By Title Code
- By Org Level 3 and Fund Type, grouped by Org Level 2

### Data Prompts:

- Month-End Date: Last day of month m/dd/yyyy

### Report Limitations:

- Includes
  - Employees that were active or on leave (paid or not), who had an active appointment on the specified date
  - Contract, career, limited, and partial year career appointment types
- Excludes
  - Employees with TUC/Title Unit Code of 87 (this code is used for stipend appointments and cannot exist as the employees only appointment)

### Interpreting the Data:

- Headcounts are a count of unique employee identifications numbers for each category of data. The same person may be counted more than once if they are in more than one category, but the grand total will only count the person once.
- FTEs are the distribution percentage that is being covered by permanent budget for an appointment. People may have distribution percentages that are not permanently budgeted, these would appear as an FTE of zero.

### Customizations:

- None

### Cautions:

- This report is based on the "monthly salary expense" information from PPS. Salary expense data is updated once per month - typically by the 5th working day of the following month – not necessarily at the same time the expenses are loaded to the campus financial system.



This report has passed the UCSC Data Warehouse's Report Certification Process (see [http://planning.ucsc.edu/DataMgmt/dwh/bob/corp\\_docs.htm](http://planning.ucsc.edu/DataMgmt/dwh/bob/corp_docs.htm)). Any user customizations that change the dynamics, functionality or purpose of the report negate the certification status. In such event, please remove all marks of certification from each report tab.

**Fictitious Data - Sample Only****TOTAL CAMPUS**

Headcount	Dist. FTE
3103	2,071.27

**By Bargaining Unit**

TUC	Headcount	Dist. FTE
99	1881	1231.37
CX	591	366.46
SX	532	397.84
TX	148	75.60

**By Appointment Type**

Appointment Type	Headcount	Dist. FTE
Contract	31	8
Limited	398	0
Part Year Career	270	179.46
Regular/Career	2453	1,883.81



**Fictitious Data - Sample Only**

Service Center	Headcount	Dist. FTE
Different Service Center Names	4	0.00
Different Service Center Names	103	38.94
Different Service Center Names	8	3.30
Different Service Center Names	6	0.00
Different Service Center Names	30	22.23
Different Service Center Names	10	6.83
Different Service Center Names	6	0.00
Different Service Center Names	26	0.00
Different Service Center Names	7	0.00
Different Service Center Names	28	25.00
Different Service Center Names	330	256.84
Different Service Center Names	136	106.57
Different Service Center Names	15	9.75
Different Service Center Names	19	16.00
Different Service Center Names	365	272.55
Different Service Center Names	16	11.71
Different Service Center Names	17	12.90
Different Service Center Names	66	14.83
Different Service Center Names	24	22.10
Different Service Center Names	73	23.23
Different Service Center Names	53	40.53
Different Service Center Names	273	232.93
Different Service Center Names	15	10.95
Different Service Center Names	14	10.03
Different Service Center Names	5	1.96
Different Service Center Names	14	11.65
Different Service Center Names	141	27.27
Different Service Center Names	233	100.30
Different Service Center Names	32	30.75
Different Service Center Names	277	255.50
Different Service Center Names	17	12.90
Different Service Center Names	59	50.90
Different Service Center Names	145	73.64
Different Service Center Names	15	11.65
Different Service Center Names	85	63.83
Different Service Center Names	2	0.00
Different Service Center Names	13	7.00
Different Service Center Names	4	3.00
Different Service Center Names	11	10.50
Different Service Center Names	84	44.19
Different Service Center Names	124	3.00
Different Service Center Names	62	59.15
Different Service Center Names	64	41.55
Different Service Center Names	81	65.04



Monthly Staff Headcount by Home Department As of 4/30/2008 12:00:00 A Run Date: 5/17/10

**Fictitious Data - Sample Only**

Home Department	Headcount	Dist. FTE
Different Home Departments	30	28.50
Different Home Departments	94	39.19
Different Home Departments	8	7.75
Different Home Departments	27	25.00
Different Home Departments	19	16.29
Different Home Departments	7	0.26
Different Home Departments	46	42.61
Different Home Departments	31	5.37
Different Home Departments	7	6.30
Different Home Departments	13	8.75
Different Home Departments	12	10.15
Different Home Departments	1	0.00
Different Home Departments	24	9.48
Different Home Departments	15	12.61
Different Home Departments	16	14.25
Different Home Departments	1	0.00
Different Home Departments	2	1.00
Different Home Departments	3	1.00
Different Home Departments	66	14.83
Different Home Departments	12	9.50
Different Home Departments	94	83.87
Different Home Departments	24	22.10
Different Home Departments	3	3.00
Different Home Departments	11	10.37
Different Home Departments	7	6.00
Different Home Departments	206	163.13
Different Home Departments	3	3.00
Different Home Departments	50	39.04
Different Home Departments	273	232.88
Different Home Departments	7	7.00
Different Home Departments	11	9.55
Different Home Departments	1	1.00
Different Home Departments	78	63.55
Different Home Departments	12	9.38
Different Home Departments	15	12.65
Different Home Departments	130	27.27
Different Home Departments	226	99.10
Different Home Departments	7	3.00
Different Home Departments	32	30.75
Different Home Departments	266	255.50
Different Home Departments	24	23.00
Different Home Departments	18	14.30
Different Home Departments	7	3.00
Different Home Departments	25	21.15
Different Home Departments	12	10.50
Different Home Departments	76	31.38



Monthly Staff Headcount by Home Dept and Appt Type As of 4/30/2008 12:00:00 AM Run Date: 5/17/10

**Fictitious Data - Sample Only**

	Contract	Limited	Part Year Career	Regular/ Career	Total
Different Home Departments		2		29	30
Different Home Departments	3	37	24	38	94
Different Home Departments				8	8
Different Home Departments		1		26	27
Different Home Departments			9	10	19
Different Home Departments				7	7
Different Home Departments				46	46
Different Home Departments	1	6		24	31
Different Home Departments				7	7
Different Home Departments	1	1	2	9	13
Different Home Departments		1		12	12
Different Home Departments	1				1
Different Home Departments	5	10	6	4	24
Different Home Departments			1	14	15
Different Home Departments		1	1	14	16
Different Home Departments		1			1
Different Home Departments		1		1	2
Different Home Departments		2		1	3
Different Home Departments	3	3		62	66
Different Home Departments				12	12
Different Home Departments	1			93	94
Different Home Departments				24	24
Different Home Departments				3	3
Different Home Departments		1		11	11
Different Home Departments		1		6	7
Different Home Departments	1	1	152	55	206
Different Home Departments				3	3
Different Home Departments		8	2	43	50
Different Home Departments	2	2	1	268	273
Different Home Departments				7	7
Different Home Departments			2	9	11
Different Home Departments				1	1
Different Home Departments	1	4	1	73	78
Different Home Departments		1		11	12
Different Home Departments		1		14	15
Different Home Departments	1	94	13	25	130
Different Home Departments		69	9	149	226
Different Home Departments		3		4	7
Different Home Departments	1			31	32
Different Home Departments	1	2		264	266
Different Home Departments		1		24	24
Different Home Departments	1		1	16	18
Different Home Departments		1		7	7
Different Home Departments		2		23	25
Different Home Departments				12	12
Different Home Departments		5		71	76



**Fictitious Data - Sample Only**

TC	Title	Headcount	Dist. FTE
####	Different Job Titles	3	1.50
####	Different Job Titles	1	1.00
####	Different Job Titles	1	1.00
####	Different Job Titles	6	6.00
####	Different Job Titles	1	1.00
####	Different Job Titles	3	3.00
####	Different Job Titles	3	3.00
####	Different Job Titles	8	7.00
####	Different Job Titles	4	4.00
####	Different Job Titles	66	55.76
####	Different Job Titles	3	1.00
####	Different Job Titles	3	1.26
####	Different Job Titles	18	10.47
####	Different Job Titles	24	21.00
####	Different Job Titles	1	0.00
####	Different Job Titles	4	2.75
####	Different Job Titles	1	0.00
####	Different Job Titles	1	1.00
####	Different Job Titles	1	0.00
####	Different Job Titles	1	1.00
####	Different Job Titles	8	8.00
####	Different Job Titles	1	1.00
####	Different Job Titles	9	0.50
####	Different Job Titles	1	1.00
####	Different Job Titles	2	2.00
####	Different Job Titles	1	1.00
####	Different Job Titles	7	0.00
####	Different Job Titles	8	0.00
####	Different Job Titles	9	0.00
####	Different Job Titles	2	0.00
####	Different Job Titles	1	1.00
####	Different Job Titles	1	1.00
####	Different Job Titles	1	0.00
####	Different Job Titles	1	1.00
####	Different Job Titles	1	1.00
####	Different Job Titles	10	6.00
####	Different Job Titles	2	2.00
####	Different Job Titles	5	2.50
####	Different Job Titles	12	0.00
####	Different Job Titles	27	25.50
####	Different Job Titles	55	24.45
####	Different Job Titles	1	0.50
####	Different Job Titles	1	0.50
####	Different Job Titles	1	1.00
####	Different Job Titles	1	1.00
####	Different Job Titles	1	0.00
####	Different Job Titles	2	1.60
####	Different Job Titles	15	2.14
####	Different Job Titles	1	0.38
####	Different Job Titles	2	2.00
####	Different Job Titles	1	0.00



**Fictitious Data - Sample Only**

## ACADEMIC UNITS

**Total Headcount: 959 Total Dist. FTE: 431.93**

Different Division Names

Total Headcount: 103

FTE: 39

Fund Source	Headcount	Dist. FTE
GENERAL FUNDS	63	38.94
GIFTS, ENDOWMENTS	10	0.00
PRIVATE GRANTS, CONTRACTS	11	0.00
SELF SUPPORTING	23	0.00

Different Division Names

Total Headcount: 11

FTE: 10

Fund Source	Headcount	Dist. FTE
GENERAL FUNDS	11	10.37

Different Division Names

Total Headcount: 83

FTE: 32

Fund Source	Headcount	Dist. FTE
FEDERAL GRANTS, CONTRACTS	28	0.00
GENERAL FUNDS	44	29.36
GIFTS, ENDOWMENTS	6	0.00
OTHER FEES	1	0.00
PRIVATE GRANTS, CONTRACTS	12	0.00
SPECIAL STATE APPROP	2	0.00
STATE AGENCIES	3	0.00
UOF/OTT	4	3.00

Different Division Names

Total Headcount: 52

FTE: 40

Fund Source	Headcount	Dist. FTE
FEDERAL GRANTS, CONTRACTS	1	0.00
GENERAL FUNDS	49	39.53
GIFTS, ENDOWMENTS	3	0.00
PRIVATE GRANTS, CONTRACTS	1	0.00

Different Division Names

Total Headcount: 81

FTE: 65

Fund Source	Headcount	Dist. FTE
GENERAL FUNDS	79	65.04
GIFTS, ENDOWMENTS	3	0.00

Different Division Names

Total Headcount: 238

FTE: 102

Fund Source	Headcount	Dist. FTE
FEDERAL GRANTS, CONTRACTS	40	0.00
GENERAL FUNDS	133	95.45
GIFTS, ENDOWMENTS	45	0.00
LOCAL GOVERNMENT	1	0.00
OTHER FEES	1	0.00
PRIVATE GRANTS, CONTRACTS	20	0.50
SELF SUPPORTING	14	3.76
SPECIAL STATE APPROP	3	1.55
STATE AGENCIES	13	0.00
UOF/OTT	3	1.00

