

May 2016 Staff Position Audit

Overview

This audit identifies and tallies the University's funded and unrestricted staff positions as measured by their full time equivalents (FTEs). Changes in position numbers, organization (i.e. department) numbers and FTEs since the previous audit (May 2015) are presented in summary and detail. Tables and graphs depict division and unit FTE totals and net changes as well as total unrestricted staff FTEs with total student credit hours, FTEs, and headcount.

Method

Funded unrestricted staff position FTEs considered are classified under the following University employee classes (E-Class):

<u>E-Class</u>	<u>Description</u>
DD	OPE Union (Local #3)
EE	OPE Union (Local #3) – hourly
LF	Exempt – monthly
GG	Exempt – semi-monthly
HH	Non-exempt/non-union salary (full-time)
JJ	Public Safety Officer
KK	Public Safety Officer-hourly
LL	Executive Officers
MM	Gardener/Labor (Local 1877)
PP	Engineer (Local 39)
UU	ALP Librarian
VV	USFFA Librarian
WI	Non-union Hourly-Regional Library PT

Positions are organized by university division and unit, and are sorted by Banner FOAP; FTE subtotals are presented by six-digit organization numbers. All FTE tallies and changes have been reported to their respective unit managers.

Contents

A written and table summary of the latest FTE changes follows. Tables then give a nine-year history of the division and unit FTE counts and their net eight year changes; a graph illustrates the division and unit FTE counts for the past five years. Additionally, Fall End-of-Term Student Headcounts, Student FTE, and Student Credit Hour (SCH) totals are compared with their respective FTE totals over the past nine years. The remaining pages of the report detail each division's and unit's positions with changes in position numbers, organizations, and FTEs since the previous audit.

May 2016 Staff Position Audit Recent Unrestricted Staff FTE Change Summary

From May 2015 to May 2016, the University's unrestricted staff FTE total increased a net of 53.73 unrestricted FTEs from 961.14 to 1,014.87. The following changes account for this increase. (Note: A complete list of FTE, position and account number changes are provided in this audit's detailed supporting spreadsheets.)

President [-1.31]

President [-1.31]- a 0.50 decrease due to hiring Chancellor at 0.5 FTE, a 0.28 decrease resulted from changing labor distribution in two split positions (Office Manager and Associate Director), a 1.00 decrease for moving two positions from President division to Provost division, and 0.47 increase in University Ministry for budget adjustment and reduced working FTE.

General Counsel [-1.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [-1.00] – a 1.00 decrease due to changing in funding structure for Communication Specialist from 100% unrestricted fund to 100% unrestricted non operation fund.

Business & Finance [+1.38]

Events Management [+0.00] – no budgeted FTE changes.

VP Business & Finance [+1.00] –a 1.00 increase from adjusting internal base budget to fund Director, Events Management (previously under budget position)

Accounting and Business Services [+0.38] –a 0.50 increase for transferring Office Manager from President Division to Business and Finance Division, a 0.20 decrease resulted from internal budget adjustment, and a 0.08 increase due to reducing working FTE in Director of Finance System and Application from 0.92 FTE to 1.0 FTE

Facilities Management [+0.00] – no budgeted FTE changes.

Purchasing [+0.00] – no budgeted FTE changes.

Finance and Treasury [+0.00] – no budgeted FTE changes.

Athletics [+8.34]

Athletics [+8.34]– a 8.00 increase for budget adjustment in Associate Athletic Director, Program Assistant IV Athletic Communication, Assistant Strength and Cond, four Assistant Athletic Trainers, Associate Athletic Trainer, Head Athletic Trainer, Associate Head Coach, and CC/Track Assistant Coach- a 0.34 increase for updating labor distribution in Assistant Men’s Basketball Coach, and Head Men’s Basketball Coach

Development [+14.00]

Development [+14.00] -a 3.00 increase for new positions: Senior Associate VP, Director of Special Giving, and Director of Annual Giving- a 1.00 increase due to transferring Admin Coordinator for Development from Online Education to VP Development- a 10.00 increase, included a 17.00 increase and a 7.00 decrease, due to internal budget adjustment and restructure- a 17.40 increase for Donor Intent Coordinator, Report Writer, Assistant Gift Steward, Assistant Director Alumni Engagement, Director of Alumni Engagement, two Associate Director Alumni Engagement, two Assistant Director, Associate VP AE AG Devt Services, Associate Director of Development SOM, Assistant Director, Marketing Coordinator, Associate VP Donor Engagement, Donor Reporting Coordinator, Assistant Director Development Communications, and Assistant Director Development Web Communication – a 7.00 decrease for cancelling Assistant Director, Direct Marketing Manager, Associate Director, Regional Spec Gifts, Director Annual & Special Giving, Director, Prospect Research Associate, AVP Donor Engagement and Comm

Communications and Marketing [+5.09]

Communications and Marketing [+5.09] – a 4.0 increase for new positions: Social Media Strategist, Associate Director Web Services, Marketing Client Manager, and Photographer- a 2.09 increase for budget adjustment in Web Specialist, Assistant VP and Senior Director, Senior Copywriter – a 1.0 decrease for Senior Director

Student Life [+5.47]

VP Student Life Division [+3.00]

VP Student Life [+1.00] – a 2.00 increase for Program Assistant V and Director of Finance & Operation – a 1.00 decrease for cancelling Director of Finance Oversight & Tech App

Public Safety [+0.00] – no budgeted FTE changes.

Patrol Service [+2.00] – a 3.0 increase for Patrol Officer, Dispatch Supervisor, and Dispatcher – a 1.0 decrease for Public Safety Officer

Career Services Center [+0.00] – no budgeted FTE changes.

Koret Health & Recreation [+0.00] – no budgeted FTE changes.

Student Development Division [+0.67]

AVP Student Development [+2.00] – a 2.00 increase for Assistant to Dean, and Coordinator and Compliance Officer

Student Conduct [+0.00] – no budgeted FTE changes.

Emergency Mgmt Response [+0.00] – no budgeted FTE changes.

Off Campus Student Support Service [+1.00] a 1.00 increase for Manager

Student Housing [-2.00] – a 5.00 decrease for cancelling Assistant Director, Manager Service Operations, Associate Director, Assistant Vice Provost, and Office Assistant V – a 3.00 increase due to Manager of Occupancy/Data Sys, two Area Coordinators.

Counseling & Psychological Services [-0.33] – a 0.33 decrease for Psychologist, and Staff Psychologist

Health Promotion Services [+0.00] – no budgeted FTE changes.

Student Engagement [+1.00]

AVP Student Engagement [+0.00] – no budgeted FTE changes.

Intercultural Center [+1.00] a 1.00 increase for Program Assistant III

Student Leadership [+0.00] – no budgeted FTE changes.

Student Achievement [+0.80]

Learning Center [+1.00] a 1.00 increase for Program Assistant III

Student Disability Services [+0.00] – no budgeted FTE changes.

Center Academic Student Achievement [-0.20] a 2.20 decrease due to cancelling Administrative Director, University Advisor/Director, and Assistant Dean – a 2.00 increase for Assistant to Dean, and Assistant Dean,

ITS [+8.00]

ITS [+8.00] - a 18.00 increase for new positions funded in fiscal year 16: Business Analyst, Associate Director, Online AV Multimedia Developer, Associate Director Digital Education, Technology Resource Specialist, two Client Support Specialist II, Desktop Systems Engineer, Infrastructure Cable Engineer, Network Engineer I, Infrastructure Systems Manager, Network Manager, Director of IT Infrastructure, Senior Telecom Engineer, IT Security Engineer, IT Security Administrator, Information Security Manager, and Senior Project Manager. A 10.0 decrease due to cancelling Classroom Tech Support Technician, Client Support Specialist, Client Support Lab Specialist, Senior Technical Infra Analyst, System Administrator, Systems Manager, Network and Voice Engineer, Engineer, Service Level Manager, and Project Manager

Provost/VP Academic Affairs [+14.85]

Provost Dept. [+5.00] – a 6.00 increase due to organization changed. Six positions, Program Manager, three Associate Director, Senior Director Leo T McCarthy Ctr, and Program Assistant IV, from McCarthy Center have been moved from Arts & Sciences. A 1.00 decrease for organization changed in Program Assistant III.

CIPE [-0.20] – a 0.20 decrease due to reduced working FTE from 1.0 to 0.8 in Director.

VP Intl Relations [+0.00] No FTE change in this fiscal year.

Arts & Sciences [-4.89] – a 10.89 decrease due to 1) 3.11 decrease in adjusted base budget to zero: Associate Director, Administrator, Laboratory Coordinator, and Manager, 2) 0.58 decrease resulted from adjusting labor distribution in two Program Assistant IV. 3) 0.20 decrease from reducing working FTE from 1.0 to 0.8 in Program Assistant IV, 4) 6.00 decrease from moved McCarthy Center staff to Provost: two Associate Director, Assistant Director, Director, Program Assistant IV, and Program Coordinator, and 5) 1.00 decrease from moving Arts and Science Manila Program from CAS to Academic & International Activities: SII Faculty Fellow: Casa Bayan. A 6.00 increase due to following new positions: Resource and Planning Manager, Assistant Dean, Laboratory Coordinator, Geospatial Analysis Lab Manager, Coordinator, and Director of Ricci Institute.

School of Management [+1.00] - a 2.00 increase for Associate Dean of Graduate Program, and Manager Ops & Emp Relations. A 1.00 decrease due to removing Associate Dean for Undergrad Programs.

School of Education [+2.00] - a 3.00 increase for Program Mgr SOE Academic Affairs, ICEL Director, and Coordinator. A 1.00 decrease for Coordinator

Nursing [+1.00] – a 1.00 increase for SONHP Department Supervisor.

Enrollment Management [+2.00]- a 3.00 increase for new positions: Assistant Vice Provost, Director Enrollment Communications, and Online Enrollment Advisor. A 1.00 decrease for Assistant Director, Branch Adm & Recruit

Gleeson Library [+3.47] – a 4.47 increase for Assistant Librarian, two Library Assistant V, Pleasanton Branch Librarian, SJ Branch Campus Librarian, Sacramento Associate Librarian. A 1.00 decrease for adjusted Non Union Non Hourly Exempt Hourly to zero.

Academic & International Activities [+5.00] -a 6.00 increase due to SII Faculty Fellow moved from CAS, Program Director, Assistant Director Casa Bayanihan, Program Assistant IV moved from Provost, Grant Accountant, and Program Assistant IV; a 1.00 decrease for Grant Associate.

Regional Campuses [+0.47]- a 0.47 increase for two Assistant Directors.

Law School [-1.09]

Law School [-1.09] – a 1.09 decrease for Assist VP and Senior Director, and Program Assistant IV.

**MAY 2016 UNRESTRICTED STAFF POSITION AUDIT
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT**

UNRESTRICTED STAFF FTE

DIVISION	UNIT	May-15	% of TOTAL	May-16	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT		15.84	1.6%	14.53	1.4%	(1.31)	-8.3%	
GENERAL COUNSEL								
	GENERAL COUNSEL	4.00	0.4%	4.00	0.4%	-	0.0%	
	HUMAN RESOURCES	16.00	1.7%	15.00	1.5%	(1.00)	-6.3%	
		20.00	2.1%	19.00	1.9%	(1.00)	-5.0%	
BUSINESS & FINANCE								
	EVENTS MANAGEMENT	7.00	0.7%	7.00	0.7%	-	0.0%	
	VP BUSINESS & FINANCE	3.25	0.3%	4.25	0.4%	1.00	30.8%	
	ACCOUNTNG AND BUSINESS SRVCS	24.92	2.6%	25.30	2.5%	0.38	1.5%	
	FACILITIES MANAGEMENT	69.75	7.3%	69.75	6.9%	-	0.0%	
	PURCHASING	8.00	0.8%	8.00	0.8%	-	0.0%	
	FINANCE AND TREASURY	1.70	0.2%	1.70	0.2%	-	0.0%	
		114.62	11.9%	116.00	11.4%	1.38	1.2%	
ATHLETICS		44.92	4.7%	53.26	5.2%	8.34	18.6%	
ADVANCEMENT								
	VP DEVELOPMENT	60.35	6.3%	74.35	7.3%	14.00	23.2%	
	VP COMM & MKTG	31.41	3.3%	36.50	3.6%	5.09	16.2%	
		91.76	9.5%	110.85	10.9%	19.09	20.8%	
STUDENT LIFE								
	VP STUDENT LIFE	59.91	6.2%	62.91	6.2%	3.00	5.0%	
	STUDENT DEVELOPMENT	33.35	3.5%	34.02	3.4%	0.67	2.0%	
	STUDENT ENGAGEMENT	7.11	0.7%	8.11	0.8%	1.00	14.1%	
	STUDENT ACHIEVEMENT	28.74	3.0%	29.54	2.9%	0.80	2.8%	
		129.11	13.4%	134.58	13.3%	5.47	4.2%	
ITS		67.00	7.0%	75.00	7.4%	8.00	11.9%	
PROVOST/VP ACAD AFF								
	PROVOST DEPT	5.00	0.5%	10.00	1.0%	5.00	100.0%	
	INSTIT PLANNING & EFFECTIVENESS	13.00	1.4%	12.80	1.3%	(0.20)	-1.5%	
	VP INTL RELATIONS	6.00	0.6%	6.00	0.6%	-	0.0%	
	ARTS & SCIENCES	110.07	11.5%	105.18	10.4%	(4.89)	-4.4%	
	SCHOOL OF MANAGEMENT	63.00	6.6%	64.00	6.3%	1.00	1.6%	
	SCHOOL OF EDUCATION	29.29	3.0%	31.29	3.1%	2.00	6.8%	
	SCHOOL OF NURSING	33.51	3.5%	34.51	3.4%	1.00	3.0%	
	ENROLLMENT MANAGEMENT	80.53	8.4%	82.53	8.1%	2.00	2.5%	
	GLEESON LIBRARY	42.62	4.4%	46.09	4.5%	3.47	8.1%	
	ACADEMIC & INTL ACTIVITIES	20.50	2.1%	25.50	2.5%	5.00	24.4%	
	REGIONAL CAMPUSES	15.53	1.6%	16.00	1.6%	0.47	3.0%	
		419.05	43.6%	433.90	42.8%	14.85	3.5%	
LAW SCHOOL		58.84	6.1%	57.75	5.7%	(1.09)	-1.9%	
GRAND TOTAL		961.14	100.0%	1,014.87	100.0%	53.73	45.2%	

**MAY 2016 STAFF POSITION AUDIT
NINE-YEAR TOTALS**

UNRESTRICTED STAFF FTE

DIV/UNIT	FY7	FY8	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Nine-Year	
	Feb-07	Dec-07	May-09	Nov-09	May-11	May-12	May-13	May-14	May-15	May-16	Total Change	% Change
PRESIDENT	15.00	22.42	18.39	18.00	20.81	21.31	16.31	15.31	15.84	14.53	(0.47)	-3.1%
GENERAL COUNSEL	-	-	17.00	21.00	21.00	23.00	23.00	20.00	20.00	19.00	19.00	N/A
BUSINESS & FINANCE	96.94	98.02	88.40	88.15	87.95	89.35	95.35	99.37	114.62	116.00	19.06	19.7%
ATHLETICS	31.10	36.63	37.55	38.37	39.64	38.51	41.40	35.88	44.92	53.26	22.16	71.3%
ADVANCEMENT	47.80	49.20	53.60	52.60	51.60	57.60	67.80	82.46	91.76	110.85	63.05	131.9%
UNIVERSITY RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT LIFE	82.61	77.64	78.62	82.62	88.62	101.68	105.93	115.68	129.11	134.58	51.97	62.9%
ITS	61.90	61.90	62.90	60.90	59.40	59.50	64.50	67.50	67.00	75.00	13.10	21.2%
PROVOST/VP ACAD AFF												
PROVOST DEPT	2.20	2.20	2.20	2.20	2.20	3.20	6.20	7.00	5.00	10.00	7.80	354.5%
INSTIT PLANNING & EFFECTIVENESS	5.46	5.38	4.88	5.10	5.50	5.47	14.00	15.00	13.00	12.80	7.34	134.4%
VP INTL RELATIONS	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	6.00	6.00	3.00	100.0%
ARTS & SCIENCES	80.93	83.40	87.42	89.02	92.43	88.17	93.17	102.70	110.07	105.18	24.25	30.0%
SCHOOL OF MANAGEMENT	49.01	50.20	51.20	49.67	53.67	54.00	58.00	61.00	63.00	64.00	14.99	30.6%
SCHOOL OF BUS & MGMNT	22.00	23.67	24.67	25.67								
COLLEGE OF PROF STUDIES	27.01	26.53	26.53	24.00								
SCHOOL OF NURSING	9.00	12.53	15.53	16.00	17.00	17.00	22.00	25.00	29.29	31.29	22.29	247.7%
SCHOOL OF EDUCATION	25.73	25.73	25.73	26.20	26.50	26.50	26.50	28.80	33.51	34.51	8.78	34.1%
ACAD AND ENROLLMENT SRVCS	95.27	98.71	98.71	101.71	92.71	94.25	70.53	72.53	80.53	82.53	(12.74)	-13.4%
GLEESON LIBRARY	38.95	38.95	38.95	38.95	38.95	38.95	40.95	41.26	42.62	46.09	7.14	18.3%
ACADEMIC & INTL ACTIVITIES	9.00	9.00	9.50	9.50	17.69	20.72	16.19	15.99	20.50	25.50	16.50	183.3%
REGIONAL CAMPUSES							15.19	18.03	15.53	16.00	16.00	N/A
PROVOST/VP ACAD AFF SUB TOTAL	318.55	330.10	338.12	342.35	351.65	353.27	367.73	392.31	419.05	433.90	115.35	36.2%
LAW SCHOOL	48.72	49.90	57.77	58.77	61.97	60.07	63.17	53.34	58.84	57.75	9.03	18.5%
GRAND TOTAL	702.62	725.81	752.35	762.76	782.64	804.29	845.19	881.85	961.14	1,014.87	312.25	44.4%

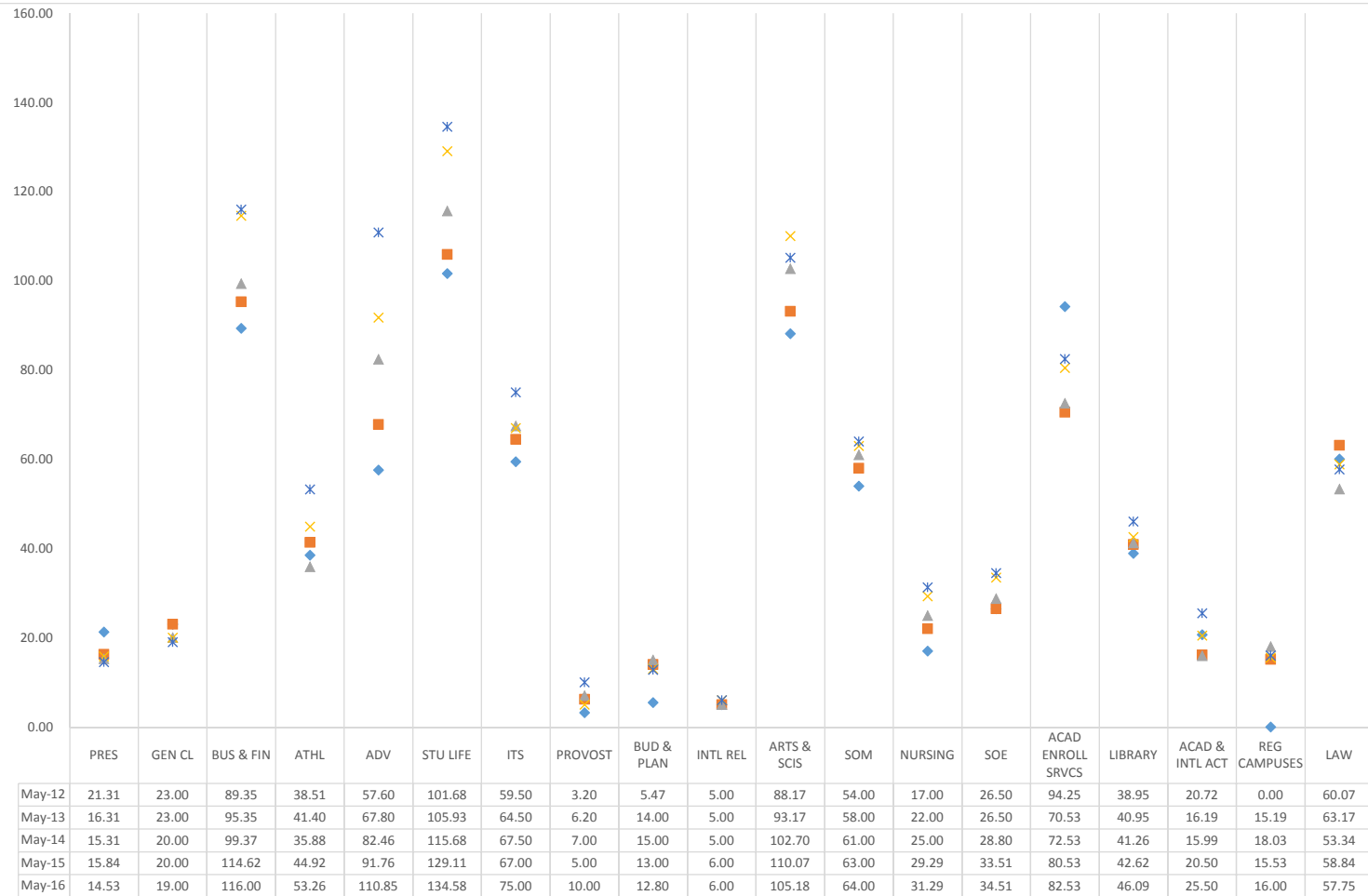
Note: School of Business & Management and CPS combined retroactively.

**MAY 2016 STAFF POSITION AUDIT
EIGHT-YEAR CHANGE FROM PREVIOUS YEAR**

UNRESTRICTED STAFF FTE DIV/UNIT	FY8	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total Change	% Change
	Dec-07	May-09	Nov-09	May-11	May-12	May-13	May-14	May-15	May-16		
PRESIDENT	22.42	18.39	18.00	20.81	21.31	16.31	15.31	15.84	14.53	(7.89)	-35.19%
GENERAL COUNSEL	-	17.00	21.00	21.00	23.00	23.00	20.00	20.00	19.00	19.00	N/A
BUSINESS & FINANCE	98.02	88.40	88.15	87.95	89.35	95.35	99.37	114.62	116.00	17.98	18.34%
ATHLETICS	36.63	37.55	38.37	39.64	38.51	41.40	35.88	44.92	53.26	16.63	45.40%
ADVANCEMENT	49.20	53.60	52.60	51.60	57.60	67.80	82.46	91.76	110.85	61.65	125.30%
STUDENT LIFE	77.64	78.62	82.62	88.62	101.68	105.93	115.68	129.11	134.58	56.94	73.34%
ITS	61.90	62.90	60.90	59.40	59.50	64.50	67.50	67.00	75.00	13.10	21.16%
PROVOST/VP ACAD AFF											
PROVOST DEPT	2.20	2.20	2.20	2.20	3.20	6.20	7.00	5.00	10.00	7.80	354.55%
PLANNING AND BUDGET	5.38	4.88	5.10	5.50	5.47	14.00	15.00	13.00	12.80	7.42	137.92%
VP INTL RELATIONS	4.00	4.00	4.00	5.00	5.00	5.00	5.00	6.00	6.00	2.00	50.00%
ARTS & SCIENCES	83.40	87.42	89.02	92.43	88.17	93.17	102.70	110.07	105.18	21.78	26.12%
SCHOOL OF MANAGEMENT	50.20	51.20	49.67	53.67	54.00	58.00	61.00	63.00	64.00	13.80	27.49%
SCHOOL OF BUS & MGMNT	23.67	24.67	25.67								
COLLEGE OF PROF STUDIES	26.53	26.53	24.00								
SCHOOL OF NURSING	12.53	15.53	16.00	17.00	17.00	22.00	25.00	29.29	31.29	18.76	149.72%
SCHOOL OF EDUCATION	25.73	25.73	26.20	26.50	26.50	26.50	28.80	33.51	34.51	8.78	34.12%
ACAD AND ENROLLMENT SRVCS	98.71	98.71	101.71	92.71	94.25	70.53	72.53	80.53	82.53	(16.18)	-16.39%
GLEESON LIBRARY	38.95	38.95	38.95	38.95	38.95	40.95	41.26	42.62	46.09	7.14	18.33%
ACADEMIC & INTL ACTIVITIES	9.00	9.50	9.50	17.69	20.72	16.19	15.99	20.50	25.50	16.50	183.33%
REGIONAL CAMPUSES						15.19	18.03	15.53	16.00	16.00	N/A
PROVOST/VP ACAD AFF SUB TOTAL	330.10	338.12	342.35	351.65	353.27	367.73	392.31	419.05	433.90	103.80	31.45%
LAW SCHOOL	49.90	57.77	58.77	61.97	60.07	63.17	53.34	58.84	57.75	7.85	15.73%
GRAND TOTAL	725.81	752.35	762.76	782.64	804.29	845.19	881.85	961.14	1,014.87	289.06	39.83%
CHANGE FROM PREVIOUS AUDIT											
DIV/UNIT	FY8	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total Change	
	Dec-07	May-09	Nov-09	May-11	May-12	May-13	May-14	May-15	May-16		
PRESIDENT	7.42	(4.03)	(0.39)	2.81	0.50	(5.00)	(1.00)	0.53	(1.31)	(0.47)	
GENERAL COUNSEL	-	17.00	4.00	-	2.00	-	(3.00)	-	(1.00)	19.00	
BUSINESS & FINANCE	1.08	(9.62)	(0.25)	(0.20)	1.40	6.00	4.02	15.25	1.38	19.06	
ATHLETICS	5.53	0.92	0.82	1.27	(1.13)	2.88	(5.51)	9.04	8.34	22.16	
ADVANCEMENT	1.40	4.40	(1.00)	(1.00)	6.00	10.20	14.66	9.30	19.09	63.05	
STUDENT LIFE	(4.97)	0.98	4.00	6.00	13.06	4.25	9.75	13.43	5.47	51.97	
ITS	-	1.00	(2.00)	(1.50)	0.10	5.00	3.00	(0.50)	8.00	13.10	
PROVOST/VP ACAD AFF											
PROVOST DEPT	-	-	-	-	1.00	3.00	0.80	(2.00)	5.00	7.80	
PLANNING AND BUDGET	(0.08)	(0.50)	0.22	0.40	(0.03)	8.53	1.00	(2.00)	(0.20)	7.34	
VP INTL RELATIONS	1.00	-	-	1.00	-	-	-	1.00	-	3.00	
ARTS & SCIENCES	2.47	4.02	1.60	3.41	(4.26)	5.00	9.53	7.37	(4.89)	24.25	
SCHOOL OF MANAGEMENT	1.19	1.00	(1.53)	4.00	0.33	4.00	3.00	2.00	1.00	14.99	
SCHOOL OF BUS & MGMNT	1.67	1.00	1.00	(25.67)	-	-	-	-	-		
COLLEGE OF PROF STUDIES	(0.48)	-	(2.53)	(24.00)	-	-	-	-	-		
SCHOOL OF NURSING	3.53	3.00	0.47	1.00	-	5.00	3.00	4.29	2.00	22.29	
SCHOOL OF EDUCATION	-	-	0.47	0.30	-	-	2.30	4.71	1.00	8.78	
ACAD AND ENROLLMENT SRVCS	3.44	-	3.00	(9.00)	1.54	(23.72)	2.00	8.00	2.00	(12.74)	
GLEESON LIBRARY	-	-	-	-	-	2.00	0.31	1.36	3.47	7.14	
ACADEMIC & INTL ACTIVITIES	-	0.50	-	8.19	3.03	(4.53)	(0.20)	4.51	5.00	16.50	
REGIONAL CAMPUSES	-	-	-	-	-	15.19	2.84	(2.50)	0.47	16.00	
PROVOST/VP ACAD AFF SUB TOTAL	11.55	8.02	4.23	9.30	1.62	14.47	24.58	26.74	14.85	115.35	
LAW SCHOOL	1.18	7.87	1.00	3.20	(1.90)	3.10	(9.83)	5.50	(1.09)	9.03	
GRAND TOTAL	23.19	26.54	10.41	19.88	21.65	40.90	36.66	79.29	53.73	312.25	

Note: School of Business & Management and CPS combined retroactively.

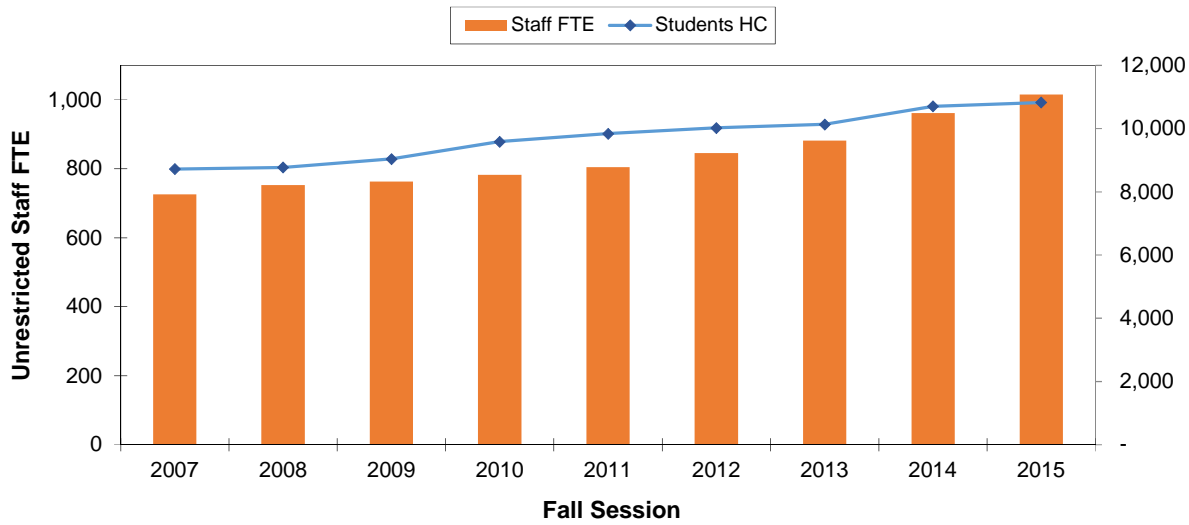
**MAY 2016 STAFF POSITION AUDIT
FIVE-YEAR TOTALS GRAPH AND TABLE**



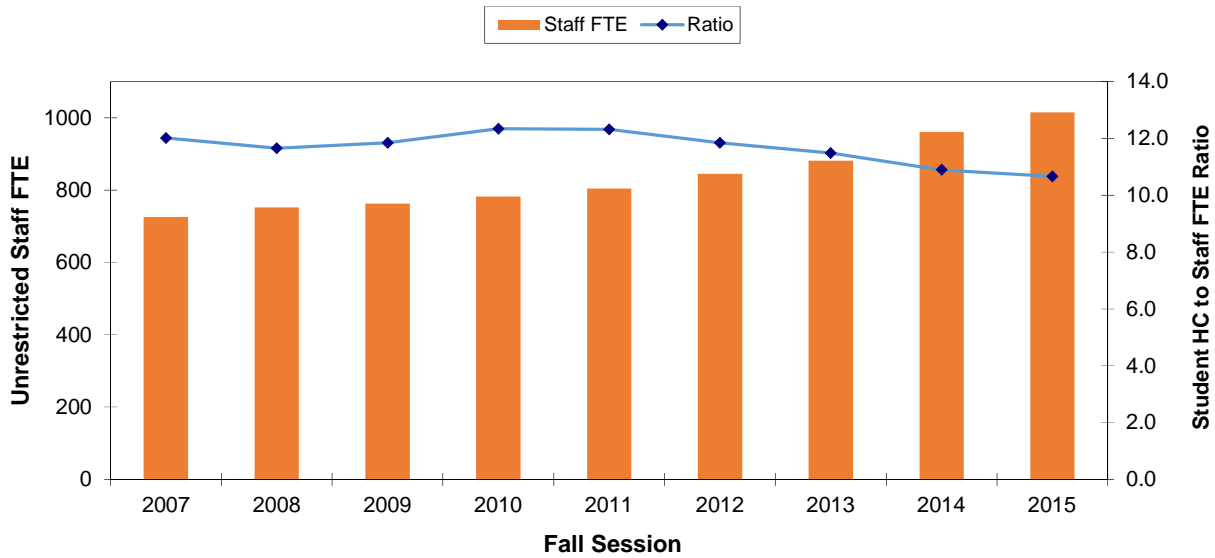
Note: School of Business & Management and CPS combined retroactively.

MAY 2016 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with Student Headcount



Unrestricted Staff FTE Count with Student Headcount* to Staff FTE Ratio

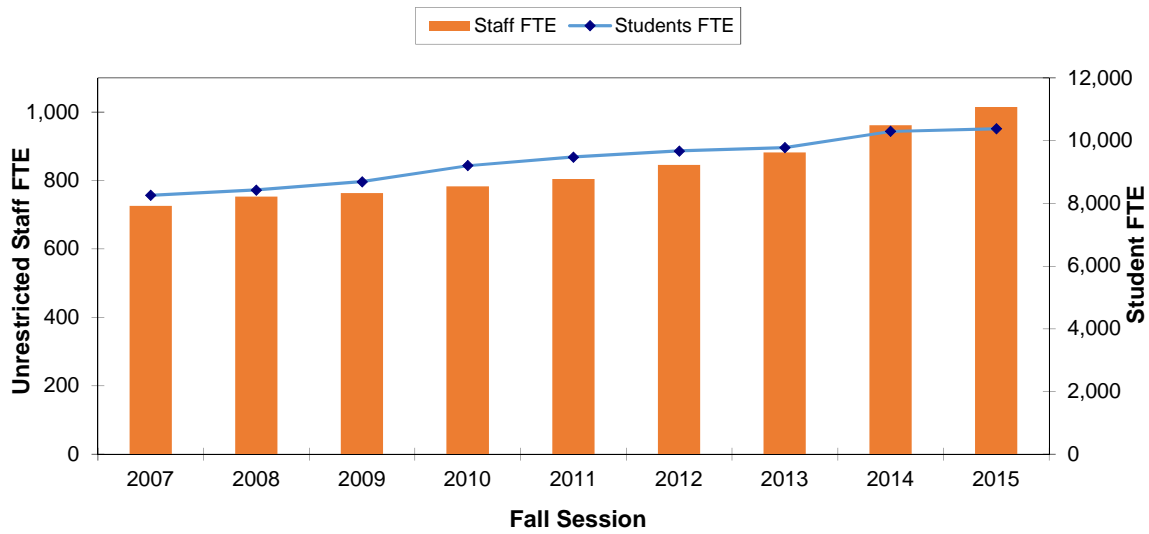


Year	2007	2008	2009	2010	2011	2012	2013	2014	2015
Students HC	8,722	8,772	9,036	9,585	9,837	10,017	10,130	10,701	10,828
Staff FTE	726	752	763	783	804	845	882	961	1,015
Ratio	12.0	11.7	11.8	12.3	12.3	11.9	11.5	10.9	10.7

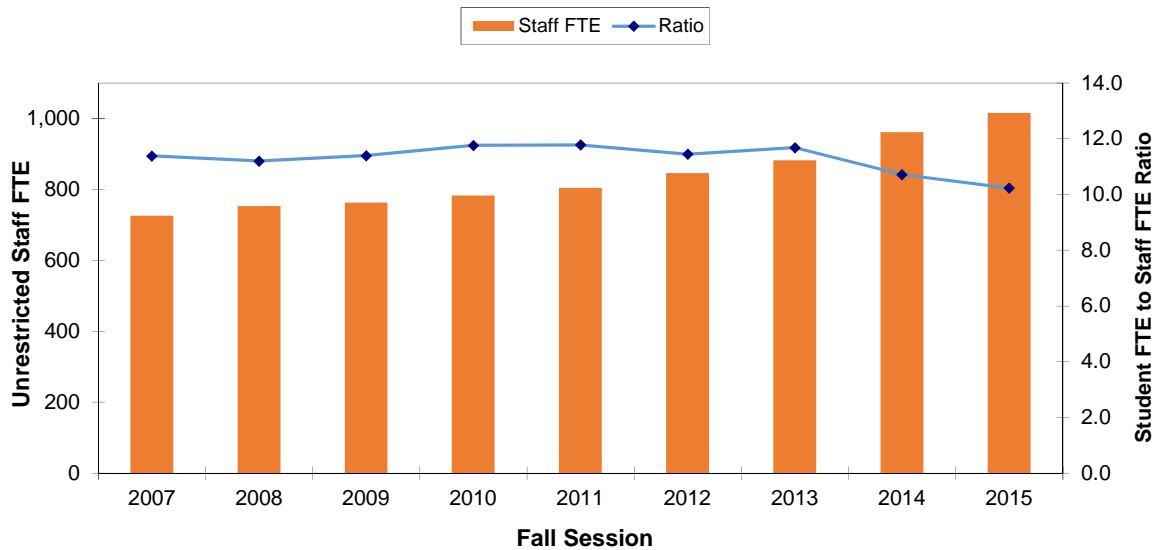
* Source: 2001-2006 Registration Statistics, Fall Semester End-of-Term, Table 1, Five Years of Summary Headcount
 2007-2009 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount
 2011-2013 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount
 2014 http://www.usfca.edu/Provost/Institutional_Planning_and_Effectiveness/Census_Reports/ (Fall 2014 Census)
 2015 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?.iid=1>

MAY 2016 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with Student FTE



Unrestricted Staff FTE Count with Student FTE to Staff FTE Ratio

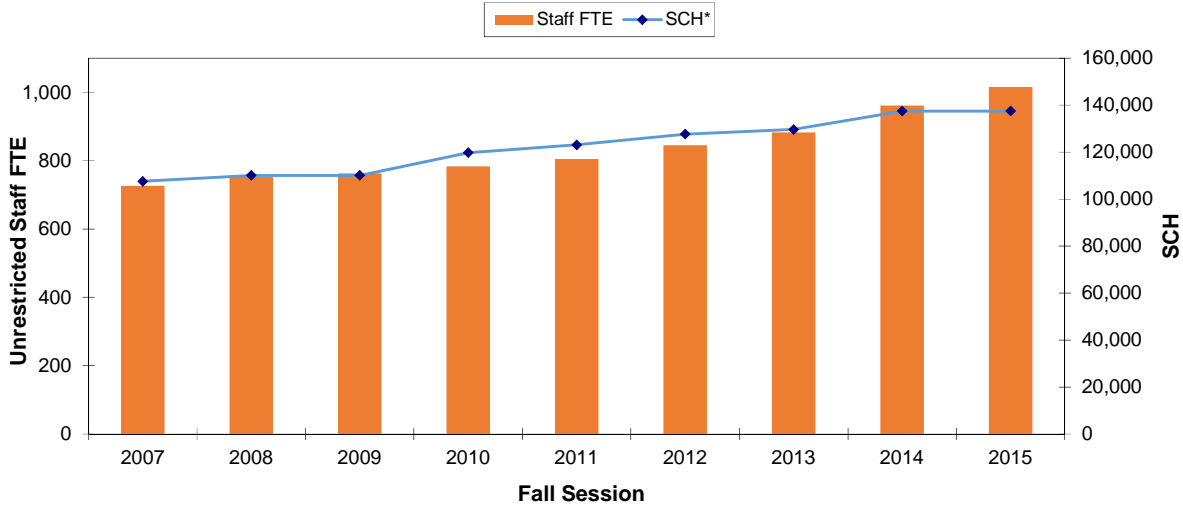


Year	2007	2008	2009	2010	2011	2012	2013	2014	2015
Students FTE	8,260	8,424	8,687	9,204	9,473	9,669	9,773	10,297	10,382
Staff FTE	726	752	763	783	804	845	882	961	1,015
Ratio	11.4	11.2	11.4	11.8	11.8	11.4	11.7	10.7	10

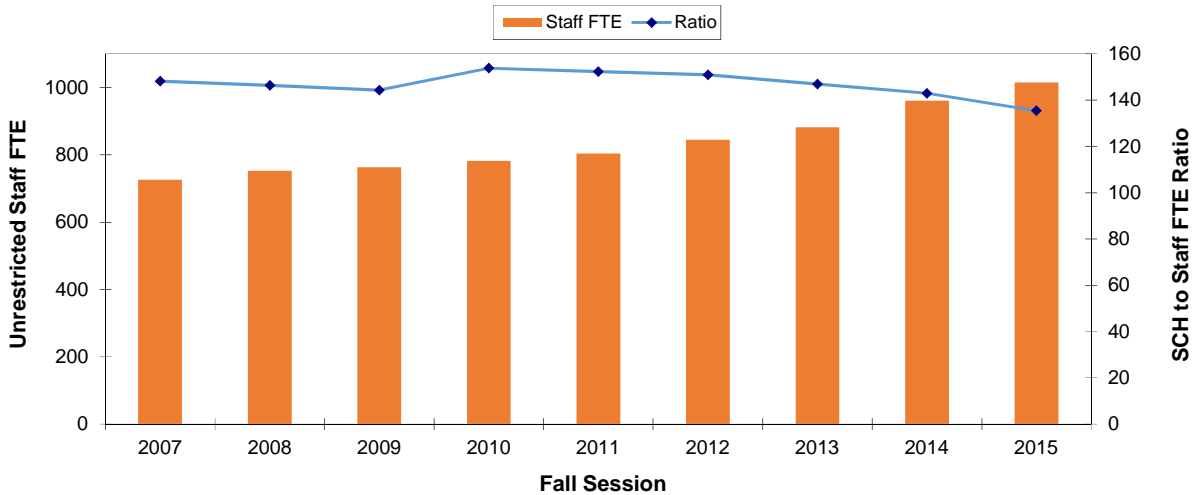
* Source: 2001-2006, Registration Statistics, Fall Semester End-of-Term, Table 6, Student Full-Time Equivalents
 1997-2000 and 2007-2009, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2011, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2012, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2014, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2015, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8

MAY 2016 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with SCH



Unrestricted Staff FTE Count with SCH to Staff FTE Ratio



	FY8 Fall	FY9 Fall	FY10 Fall	FY11 Fall	FY12 Fall	FY13 Fall	FY14 Fall	FY15 Fall	FY16 Fall
Year	2007	2008	2009	2010	2011	2012	2013	2014	2015
SCH*	107,609	110,116	110,089	119,742	123,135	127,641	129,653	137,449	137,451
Staff FTE	726	752	763	783	804	845	882	961	1,015
Ratio	148	146	144	154	152	151	147	143	135

*Source: Total SCH 1998 - 2009 from Academic Services data file "EP_09F_2.8.6" as of 11/05/2009
 2011 SCH data from Registration Statistics, Fall Semester Census, Table 3, One Year Comparison of Student Credit Hours
 2012-13 SCH data from Registration Statistics, Fall Semester Census, Table 3, One Year Comparison of Student Credit Hours
 2013-14 SCH data from Registration Statistics, Fall Semester Census, Table 3, One Year Comparison of Student Credit Hours
 FY15 (Fall 2014) data from <https://dataviz.usfca.edu/#/views/StudentCreditHoursatCensus/StudentCreditHouratCensus?.iid=3>
 FY16 (Fall 2015) data from <https://dataviz.usfca.edu/#/views/StudentCreditHoursatCensus/StudentCreditHouratCensus?.iid=3>

