

## Fiscal Year 2023 Staff Position Audit

### Overview

This audit identifies and tallies the University’s funded and unrestricted budgeted 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 (March 2022) are presented in summary and detail. Tables and graphs depict division and unit FTE totals and net changes as well as total unrestricted budgeted staff FTEs with total student credit hours, FTEs, and headcount.

### Method

For Fiscal Year 2023 FTE calculations, the OPE floor value of \$62,010 is used to establish the FTE value of vacant position. For all those position base budgets under the floor value, position FTE is determined by the ratio of the existing budget to this floor value. As a result, this vacant FTE calculation results in numerous position FTE reductions. Funded unrestricted budgeted staff position FTEs considered are classified under the following Workday Job Family Group and Job Family

<u>Job Family Group</u>	<u>Job Family</u>
Executive	Disqualified
	Leadership
Senior Management	Academic Affairs Sr Mgmt 01
	Academic Affairs Sr Mgmt 05
	Academic Support 01
	Academic Support 02
	Academic Support 03
	Athletics Senior Management 01
	Athletics Senior Management 02
	Division Management 01
	Faculty Senior Management
	Fundraising Senior Mgmt
Staff	Campus Support
	Classroom Support
	Enrollment Support
	Faculty-Management
	Finance and Accounting
	Fundraising
	General Support
	Marketing and Communications
	Program Support

	Public Safety Supervisors
	Sports/Recreation
	Student Support
	Student Support Academic Year
	Technical
Trades/Classified	Accounting Assistants
	Engineers
	Laborers and Gardeners
	Library Assistants
	Office Assistants
	Program Assistants
	Public Safety
Academic	Law Library
	Library

*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.

## **Fiscal Year 2023 Staff Position Audit Recent Unrestricted Budgeted Staff FTE Change Summary**

From March 2022 to March 2023, the University's unrestricted budgeted staff FTE total increased a net of 17.64 unrestricted FTEs from 955.31 to 972.95. The following changes account for this increase. For Fiscal Year 2023 FTE calculations, the OPE floor value of \$62,010 is used to establish the FTE value of vacant position. For all those position base budgets under the floor value, position FTE is determined by the ratio of the existing budget to this floor value. As a result, this vacant FTE calculation results in numerous position FTE reductions. (Note: A complete list of FTE, position and account number changes are provided in this audit's detailed supporting spreadsheets.)

### President [+2.03]

President [+2.03] – a 2.00 increase resulted from two new positions, Chancellor and Administrative Assistant for the Chancellor's Office; a 0.03 increase due to budgeted FTE recalculation as a 0.5 FTE position became vacant;

### General Counsel [0.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [0.00] – no budgeted FTE change

### Business & Finance [+6.89]

Internal Audit [0.00] – no budgeted FTE change

Events Management [-0.21] – a 0.11 decrease due to budgeted FTE recalculation in a vacant OPE positions; a 0.20 decrease from position budget adjustment;

VP Business & Finance [0.00] – no budgeted FTE change

Accounting and Business Services [+1.24] – a 1.24 increase from FY23 compensation increase for Senior Director, Data Institute, and Payroll Analyst;

Facilities Management [+5.78] – a 4.00 increase from four new internally fund positions, Facilities Systems Technical Support, Assistant Manager of Campus Services, Accounting Assistant V, and Facilities Administrative Support, Office Assistant VII; a 1.58 increase due to position budget adjustment; a 0.20 increase for changing status from vacant to filled in Laborer, and Program Assistant III;

Purchasing [0.00] – no budgeted FTE change

Finance and Treasury [+0.08] – a 0.08 increase resulted from FY23 compensation increase for Treasury Analyst;

#### Athletics [-0.95]

Athletics [-0.95] – a 2.00 decrease due to transferring two positions, Assistant AD Communication & Content, and Assistant Director of Athletic Communications from Athletics to OMC; a 1.00 increase from FY23 Budget Assist-BA2021; a 0.05 decrease as positions changed status from filled to vacant and from vacant to filled;

#### Development [+4.80]

Development [+4.80] – a 4.80 increase resulted from budget adjustment within the unit included 1) a 4.20 decreased in interim Vice President, Development, Associate Vice President for Campaign and Engagement, Associate Vice President Annual Giving and Operations, Director of Development, Director, Lone Mountain Alumnae Engagement, and Interim Associate Vice President for Development and 2) a 9.00 increased in Junior Data Analyst, Program Assistant V: Gift Poster, Assistant Director, Alumni Engagement (Affinity and Identity), Director of Leadership and Reunion Giving, Director of Development, Life Sciences and Health Equity, Assistant Director, Major Gifts, Assistant Athletic Director, Development, Manager, Gift Planning Marketing & Administration, and Associate Director, Development Communications;

#### Communications and Marketing [+3.00]

Communications and Marketing [+3.00] – a 2.00 increase due to transferring two positions, Assistant AD Communication & Content, and Assistant Director of Athletic Communications from Athletics to OMC; a 1.00 increase from a new position, USF Magazine/News Editor, internally funded by GO.

#### Student Life [+4.00]

##### VP Student Life Division [-5.73]

One Card and Campus Security System [0.00] – no budgeted FTE change

VP Student Life [0.00] – no budgeted FTE change

Emergency Mgmt Response [0.00] – no budgeted FTE change

Housing [+0.66] – a 0.66 increase for budget adjustment within the unit;

Phelan/Toler [0.00] – no budgeted FTE change

Loyola Village Hall [0.00] – no budgeted FTE change

Gillson [0.00] – no budgeted FTE change

Hayes Healy [0.00] – no budgeted FTE change

Fromm Hall [0.00] – no budgeted FTE change

Lone Mtn Student Housing [0.00] – no budgeted FTE change

490--6th Avenue [0.00] – no budgeted FTE change

Public Safety [-0.37] – a 0.37 decrease due to budget adjustment within the unit;

Patrol Service [+2.02] – a 1.00 increase for a new position funded by FY23 Budget Assist-BA2027; a 1.02 increase resulted from budget adjustment and position status change;

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [-0.03] – a 0.03 decrease due to budget adjustment within the unit;

Koret Health & Recreation [-8.00] – a 8.00 decrease from unit changed for Koret Health & Recreation, which was moved from VP Student Life to Student Development;

#### Student Development Division [+9.23]

AVP Student Development [0.00] – no budgeted FTE change

Student Conduct [0.00] – no budgeted FTE change

Off Campus Student Support Serv [0.00] – no budgeted FTE change

Counseling & Psychological Services [+1.23] – a 1.36 increase from budget adjustment within the unit; a 0.13 decrease as changed in FTE;

Health Promotion Services – no budgeted FTE change

Koret Health & Recreation [+8.00] – a 8.00 increase from unit changed for Koret Health & Recreation, which was moved from VP Student Life to Student Development;

Student Engagement [+0.50]

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

Intercultural Center [0.00] – no budgeted FTE changes.

Student Leadership & Engagement [0.00] – no budgeted FTE changes.

University Ministry [+0.50] – a 0.5 increase in Associate Director Immersions resulted from changed in labor distribution;

Student Achievement [0.00]

Academic Support Services [0.00] – no budgeted FTE changes.

Learning Center [0.00] – no budgeted FTE changes.

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

BASE Student Life [0.00] – no budgeted FTE changes.

Center Academic Student Achievement [0.00] – no budgeted FTE changes.

ITS [+0.27]

ITS [+0.27] – a 4.73 decrease resulted from budget adjustment in two vacant positions, Senior Salesforce Systems Analyst, Data Integration Devlpr/Admin, and Classroom Support Technician; a 5.00 increase due to budget adjustment in two Client Support Specialist II, Senior Network Security Engineer, Infrastructure Cable Engineer, and Product Manager, Mobile

Provost/VP Academic Affairs [-3.42]

Provost Dept. [-8.00] – [0.00] – no budgeted FTE changes.

Planning Budget & Strategic Analysis [+2.59] – a 3.00 increase due to unit change for Sponsored Projects, which moved from Academic & International Activities to Institute Planning & Effectiveness; a 0.41 decrease from FY23 savings;

Arts & Sciences [-0.73] – a 1.89 decrease for FY23 savings in two vacant lines; a 2.00 increase from two internally funded positions; a 1.22 decrease as budget givebacks; a 0.14 decrease resulted from budget adjustment; a 0.12 increase as Program Assistant IV, and Gallery Manager, Thacher Gallery became vacant; a 0.40 increase for labor distribution changed in Associate Director of Data Institute, and Laboratory Coordinator Physic;

School of Management [-1.16] – a 1.97 increase from two new positions, exempt and OPE, funding for FY23 Anderson MBA program; a 1.91 decrease for FY23 savings in two vacant lines; a 1.22 decrease resulted from budget realignment within the unit;

School of Education [+1.00] – a 1.00 increase from a new position, SOE Admissions & Outreach Coordinator. The position was funded by a budget from Additional Campuses; a 0.14 increase for the updated FTE in TED Program Coordinator. The FTE was changed from 0.86 to 1.00; a 0.14 decrease due to budget adjustment with the unit;

School of Nursing & Health Professions [+0.74] – a 1.00 increase from a new position funded by FY23 Budget Assist-BA2017; a 0.26 decrease for the budget adjustment within the unit;

Enrollment Management [+1.00] – a 1.0 increase from budget realignment within the unit

Gleeson Library [-0.70] – a 0.03 increase in two part-time OPE resulted from FY23 compensation increase; a 0.72 decrease for budget realignment within unit.

Academic Activities [-3.00] – a 3.00 decrease due to unit change for Sponsored Projects, which moved from Academic & International Activities to Institute Planning & Effectiveness;

Additional Campuses [-3.42]- a 0.02 decrease from position budget adjustment within unit; a 1.00 decrease from transferring budget from Additional Campuses to SOE; a 1.90 decrease due to FY23 savings; a 0.50 decrease for updating labor distribution in Office Administrator;

Equity Inclusion Faculty Excellence [-7.54] – a 6.63 decrease as McCarthy Ctr was moved from EIFE to Global Ed and Strategic Initiatives; a 0.91 decrease for FY23 Savings;

Global Ed and Strategic Initiatives [+7.79]- a 6.46 increase as McCarthy Ctr was moved from EIFE to Global Ed and Strategic Initiatives; a 0.34 increase for budget transfer from Associate Director Immersions to Program Director, Immersions and Short-term Programs, Center for Global Education; a 1.00 increase from a new position International Student Advisor funded by FY23 BA2018 ISSS International Student Advisor;

School of Law [+1.00]

School of Law [+1.00] – a 1.0 increase due to budget alignment within the unit

MARCH 2023  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**UNRESTRICTED STAFF FTE**

DIVISION UNIT	Mar-22	% of TOTAL	Mar-23	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	5.50	0.6%	7.53	0.8%	2.03	36.9%	
GENERAL COUNSEL							
GENERAL COUNSEL	4.00	0.4%	4.00	0.4%	-	0.0%	
HUMAN RESOURCES	10.30	1.1%	10.31	1.1%	0.01	0.1%	
	14.30	1.5%	14.31	1.5%	0.01	0.1%	
BUSINESS & FINANCE							
INTERNAL AUDIT	3.28	0.3%	3.28	0.3%	(0.00)	0.0%	
EVENTS MANAGEMENT	7.86	0.8%	7.65	0.8%	(0.21)	-2.7%	
VP BUSINESS & FINANCE	4.00	0.4%	4.00	0.4%	-	0.0%	
ACCOUNTNG AND BUSINESS SRVCS	20.50	2.1%	21.74	2.2%	1.24	6.1%	
FACILITIES MANAGEMENT	69.93	7.3%	75.71	7.8%	5.78	8.3%	
PURCHASING	8.00	0.8%	8.00	0.8%	-	0.0%	
FINANCE AND TREASURY	2.25	0.2%	2.33	0.2%	0.08	3.6%	
	115.82	12.1%	122.71	12.6%	6.89	6.0%	
ATHLETICS	58.04	6.1%	57.09	5.9%	(0.95)	-1.6%	
Development							
VP DEVELOPMENT	65.15	6.8%	69.95	7.2%	4.80	7.4%	
Marketing Communication							
VP COMM & MKTG	38.25	4.0%	41.25	4.2%	3.00	7.8%	
	103.40	10.8%	111.20	11.4%	7.80	7.5%	
STUDENT LIFE							
VP STUDENT LIFE	80.07	8.4%	74.34	7.6%	(5.73)	-7.2%	
STUDENT DEVELOPMENT	31.16	3.3%	40.39	4.2%	9.23	29.6%	
STUDENT ENGAGEMENT	15.50	1.6%	16.00	1.6%	0.50	3.2%	
STUDENT ACHIEVEMENT	31.00	3.2%	31.00	3.2%	-	0.0%	
	157.73	16.5%	161.73	16.6%	4.00	2.5%	
ITS	79.65	8.3%	79.92	8.2%	0.27	0.3%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	2.00	0.2%	2.00	0.2%	-	0.0%	
PLANNING BUDGET & STRATEGIC ANALYSIS	5.83	0.6%	8.42	0.9%	2.59	44.3%	
ARTS & SCIENCES	103.66	10.9%	102.93	10.6%	(0.73)	-0.7%	
SCHOOL OF MANAGEMENT	42.99	4.5%	41.83	4.3%	(1.16)	-2.7%	
SCHOOL OF EDUCATION	25.27	2.6%	26.28	2.7%	1.01	4.0%	
SCHOOL OF NURSING	39.59	4.1%	40.33	4.1%	0.74	1.9%	
ENROLLMENT MANAGEMENT	77.00	8.1%	78.00	8.0%	1.00	1.3%	
GLEESON LIBRARY	40.82	4.3%	40.12	4.1%	(0.70)	-1.7%	
ACADEMIC ACTIVITIES	15.00	1.6%	12.00	1.2%	(3.00)	-20.0%	
ADDITIONAL CAMPUSES	8.18	0.9%	4.76	0.5%	(3.42)	-41.8%	
EQUITY INCLUSION FACULTY EXCELLENCE	12.04	1.3%	4.50	0.5%	(7.54)	-62.6%	
GLOBAL ED AND STRATEGIC INITIATIVES	10.50	1.1%	18.29	1.9%	7.79	74.2%	
	382.88	40.1%	379.46	39.0%	(3.41)	-0.9%	
LAW SCHOOL	38.00	4.0%	39.00	4.0%	1.00	2.6%	
GRAND TOTAL	955.31	100.0%	972.95	100.0%	17.64	1.8%	



MARCH 2023  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

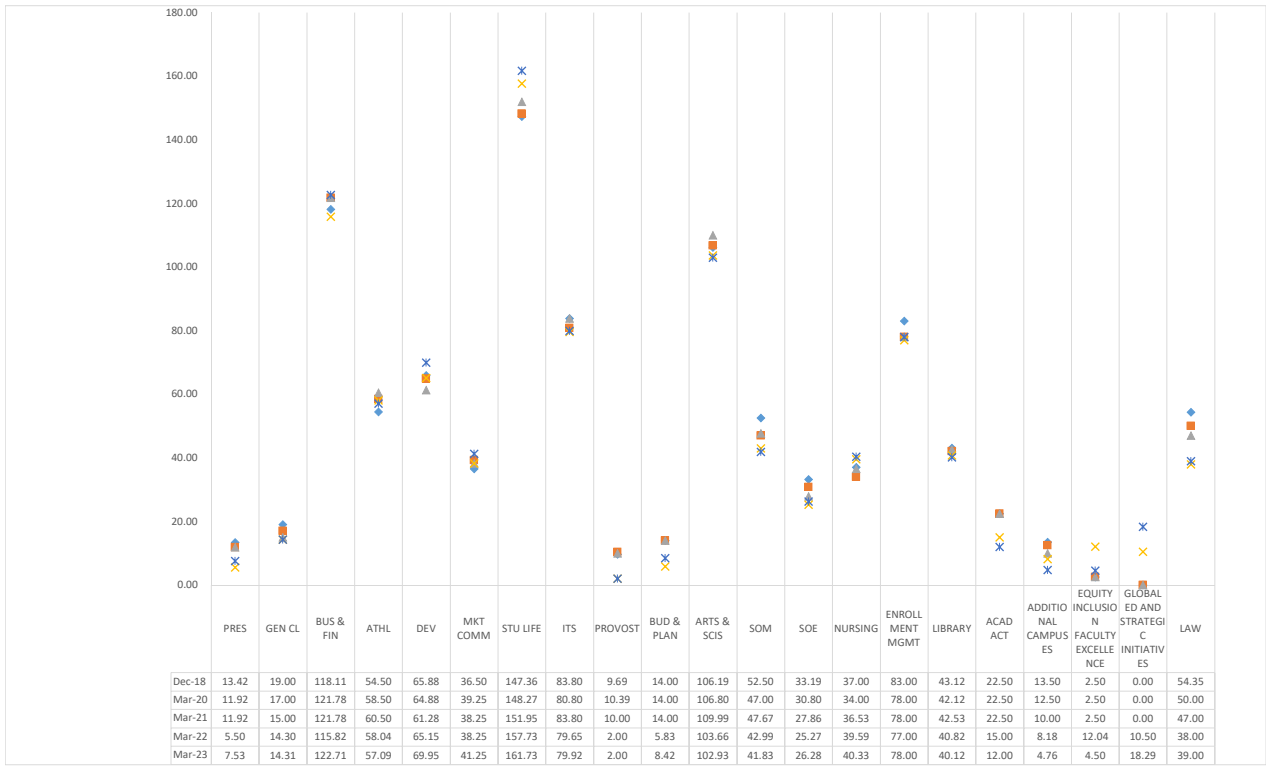
UNRESTRICTED STAFF FTE

DIV/UNIT	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Nine-Year	
	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Mar-22	Mar-23	Total Change	% Change
PRESIDENT	15.31	15.84	14.53	16.46	17.11	13.42	11.92	11.92	5.50	7.53	(7.78)	-50.8%
GENERAL COUNSEL	20.00	20.00	19.00	19.00	19.00	19.00	17.00	15.00	14.30	14.31	(5.69)	-28.5%
BUSINESS & FINANCE	99.37	114.62	116.00	119.00	118.00	118.11	121.78	121.78	115.82	122.71	23.35	23.5%
ATHLETICS	35.88	44.92	53.26	53.40	54.65	54.50	58.50	60.50	58.04	57.09	21.21	59.1%
DEVELOPMENT	53.80	60.55	74.35	72.55	69.15	65.88	64.88	61.28	65.15	69.95	16.15	30.0%
MARKETING COMMUNICATION	28.66	31.41	36.50	37.50	37.50	36.50	39.25	38.25	38.25	41.25	12.59	43.9%
STUDENT LIFE	115.68	129.11	134.58	138.47	142.77	147.36	148.27	151.95	157.73	161.73	46.05	39.8%
ITS	67.50	67.00	77.00	75.00	79.80	83.80	80.80	83.80	79.65	79.92	12.42	18.4%
PROVOST/VP ACAD AFF												
PROVOST DEPT	7.00	2.00	6.00	5.00	6.27	9.69	10.39	10.00	2.00	2.00	(5.00)	-71.4%
PLANNING BUDGET & STRATEGIC ANALYSIS	15.00	13.00	12.80	13.00	14.00	14.00	14.00	14.00	5.83	8.42	(6.58)	-43.9%
ARTS & SCIENCES	102.70	110.07	106.18	112.83	108.36	106.19	106.80	109.99	103.66	102.93	0.23	0.2%
SCHOOL OF MANAGEMENT	61.00	63.00	64.00	56.00	54.50	52.50	47.00	47.67	42.99	41.83	(19.17)	-31.4%
SCHOOL OF EDUCATION	28.80	29.29	31.29	30.80	32.40	33.19	30.80	27.86	25.27	26.28	(2.52)	-8.8%
SCHOOL OF NURSING	25.00	33.51	34.41	39.00	38.38	37.00	34.00	36.53	39.59	40.33	15.33	61.3%
ENROLLMENT MANAGEMENT	72.53	80.53	82.53	83.53	87.53	83.00	78.00	78.00	77.00	78.00	5.47	7.5%
GLEESON LIBRARY	41.26	42.62	46.09	45.55	45.59	43.12	42.12	42.53	40.82	40.12	(1.14)	-2.8%
ACADEMIC ACTIVITIES	15.99	20.50	25.50	25.50	23.50	22.50	22.50	22.50	15.00	12.00	(3.99)	-25.0%
ADDITIONAL CAMPUSES	18.03	15.53	16.00	14.00	12.50	13.50	12.50	10.00	8.18	4.76	(13.27)	-73.6%
EQUITY INCLUSION FACULTY EXCELLENCE		3.00	3.00	3.00	3.00	2.50	2.50	2.50	12.04	4.50	4.50	N/A
GLOBAL ED AND STRATEGIC INITIATIVES	-	-	-	-	-	-	-	-	10.50	18.29	18.29	N/A
PROVOST/VP ACAD AFF SUB TOTAL	392.31	419.05	433.80	434.21	426.03	417.19	400.61	401.58	382.88	379.46	(12.85)	-3.3%
LAW SCHOOL	53.34	58.84	57.75	57.70	61.55	54.35	50.00	47.00	38.00	39.00	(14.34)	-26.9%
GRAND TOTAL	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	955.31	972.95	91.10	10.3%

MARCH 2023  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

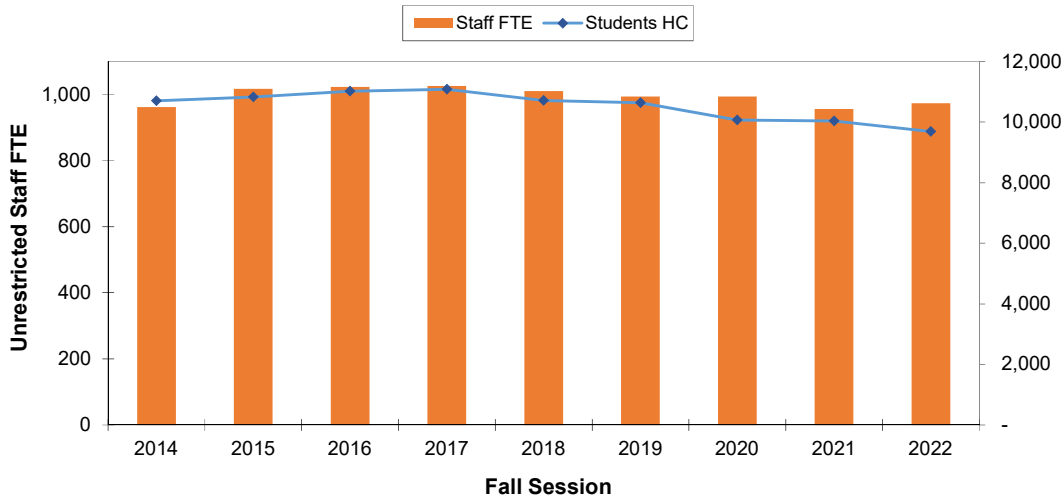
UNRESTRICTED STAFF FTE DIV/UNIT	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total Change	% Change
	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Mar-22	Mar-23		
PRESIDENT	15.84	14.53	16.46	17.11	13.42	11.92	11.92	5.50	7.53	(8.31)	-52.46%
GENERAL COUNSEL	20.00	19.00	19.00	19.00	19.00	17.00	15.00	14.30	14.31	(5.69)	-28.45%
BUSINESS & FINANCE	114.62	116.00	119.00	118.00	118.11	121.78	121.78	115.82	122.71	8.09	7.06%
ATHLETICS	44.92	53.26	53.40	54.65	54.50	58.50	60.50	58.04	57.09	12.17	27.10%
DEVELOPMENT	60.55	74.35	72.55	69.15	65.88	64.88	61.28	65.15	69.95	9.40	15.52%
MARKETING COMMUNICATION	31.41	36.50	37.50	37.50	36.50	39.25	38.25	38.25	41.25	9.84	31.33%
STUDENT LIFE	129.11	134.58	138.47	142.77	147.36	148.27	151.95	157.73	161.73	32.62	25.27%
ITS	67.00	77.00	75.00	79.80	83.80	80.80	83.80	79.65	79.92	12.92	19.28%
PROVOST/VP ACAD AFF											
PROVOST DEPT	2.00	6.00	5.00	6.27	9.69	10.39	10.00	2.00	2.00	-	0.00%
PLANNING BUDGET & STRATEGIC ANALYSIS	13.00	12.80	13.00	14.00	14.00	14.00	14.00	5.83	8.42	(4.58)	-35.23%
ARTS & SCIENCES	110.07	106.18	112.83	108.36	106.19	106.80	109.99	103.66	102.93	(7.14)	-6.49%
SCHOOL OF MANAGEMENT	63.00	64.00	56.00	54.50	52.50	47.00	47.67	42.99	41.83	(21.17)	-33.60%
SCHOOL OF EDUCATION	29.29	31.29	30.80	32.40	33.19	30.80	27.86	25.27	26.28	(3.01)	-10.28%
SCHOOL OF NURSING	33.51	34.41	39.00	38.38	37.00	34.00	36.53	39.59	40.33	6.82	20.35%
ENROLLMENT MANAGEMENT	80.53	82.53	83.53	87.53	83.00	78.00	78.00	77.00	78.00	(2.53)	-3.14%
GLEESON LIBRARY	42.62	46.09	45.55	45.59	43.12	42.12	42.53	40.82	40.12	(2.50)	-5.87%
ACADEMIC & INTL ACTIVITIES	20.50	25.50	25.50	23.50	22.50	22.50	22.50	15.00	12.00	(8.50)	-41.46%
ADDITIONAL CAMPUSES	15.53	16.00	14.00	12.50	13.50	12.50	10.00	8.18	4.76	(10.77)	-69.35%
EQUITY INCLUSION FACULTY EXCELLENCE	3.00	3.00	3.00	3.00	2.50	2.50	2.50	12.04	4.50	1.50	50.00%
GLOBAL ED AND STRATEGIC INITIATIVES								10.50	18.29	18.29	N/A
PROVOST/VP ACAD AFF SUB TOTAL	419.05	433.80	434.21	426.03	417.19	400.61	401.58	382.88	379.46	(39.59)	-9.45%
LAW SCHOOL	58.84	57.75	57.70	61.55	54.35	50.00	47.00	38.00	39.00	(19.84)	-33.72%
GRAND TOTAL	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	955.31	972.95	11.61	1.21%
CHANGE FROM PREVIOUS AUDIT											
DIV/UNIT	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total Change	
	May-15	May-16	May-17	Jan-17	Dec-18	Mar-20	Mar-21	Mar-22	Mar-23		
PRESIDENT	0.53	(1.31)	1.93	0.65	(3.69)	(1.50)	-	(6.42)	2.03	(7.78)	
GENERAL COUNSEL	-	(1.00)	-	-	-	(2.00)	(2.00)	(0.70)	0.01	(5.69)	
BUSINESS & FINANCE	15.25	1.38	3.00	(1.00)	0.11	3.67	-	(5.96)	6.89	23.35	
ATHLETICS	9.04	8.34	0.14	1.25	(0.15)	4.00	2.00	(2.46)	(0.95)	21.21	
DEVELOPMENT	6.75	13.80	(1.80)	(3.40)	(3.27)	(1.00)	(3.60)	3.87	4.80	16.15	
MARKETING COMMUNICATION	1.00	5.09	1.00	-	(1.00)	2.75	(1.00)	-	3.00	10.84	
STUDENT LIFE	13.43	5.47	3.89	4.30	4.59	0.91	3.68	5.78	4.00	46.05	
ITS	(0.50)	10.00	(2.00)	4.80	4.00	(3.00)	3.00	(4.15)	0.27	12.42	
PROVOST/VP ACAD AFF											
PROVOST DEPT	(5.00)	4.00	(1.00)	1.27	3.42	0.70	(0.39)	(8.00)	-	(5.00)	
PLANNING BUDGET & STRATEGIC ANALYSIS	(2.00)	(0.20)	0.20	1.00	-	-	-	(8.17)	2.59	(6.58)	
VP INTL RELATIONS	1.00	-	-	(6.00)	-	-	-	-	-	(5.00)	
ARTS & SCIENCES	7.37	(3.89)	6.65	(4.47)	(2.17)	0.62	3.19	(6.33)	(0.73)	0.23	
SCHOOL OF MANAGEMENT	2.00	1.00	(8.00)	(1.50)	(2.00)	(5.50)	0.67	(4.68)	(1.16)	(19.17)	
SCHOOL OF EDUCATION	0.49	2.00	(0.49)	1.60	0.79	(2.39)	(2.94)	(2.59)	1.01	(2.52)	
SCHOOL OF NURSING	8.51	0.90	4.59	(0.62)	(1.38)	(3.00)	2.53	3.06	0.74	15.33	
ENROLLMENT MANAGEMENT	8.00	2.00	1.00	4.00	(4.53)	(5.00)	-	(1.00)	1.00	5.47	
GLEESON LIBRARY	1.36	3.47	(0.54)	0.04	(2.47)	(1.00)	0.41	(1.72)	(0.70)	(1.14)	
ACADEMIC ACTIVITIES	4.51	5.00	-	(2.00)	(1.00)	-	-	(7.50)	(3.00)	(3.99)	
ADDITIONAL CAMPUSES	(2.50)	0.47	(2.00)	(1.50)	1.00	(1.00)	(2.50)	(1.82)	(3.42)	(13.27)	
EQUITY INCLUSION FACULTY EXCELLENCE	3.00	-	-	-	(0.50)	-	-	9.54	(7.54)	4.50	
GLOBAL ED AND STRATEGIC INITIATIVES								10.50	7.79	18.29	
PROVOST/VP ACAD AFF SUB TOTAL	26.74	14.75	0.41	(8.18)	(8.84)	(16.57)	0.97	(18.71)	(3.41)	(12.85)	
LAW SCHOOL	5.50	(1.09)	(0.05)	3.85	(7.20)	(4.35)	(3.00)	(9.00)	1.00	(14.34)	
GRAND TOTAL	79.49	55.43	6.52	2.27	(15.45)	(17.10)	0.05	(37.75)	17.64	91.10	

MARCH 2023  
 UNRESTRICTED STAFF POSITION AUDIT  
 SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

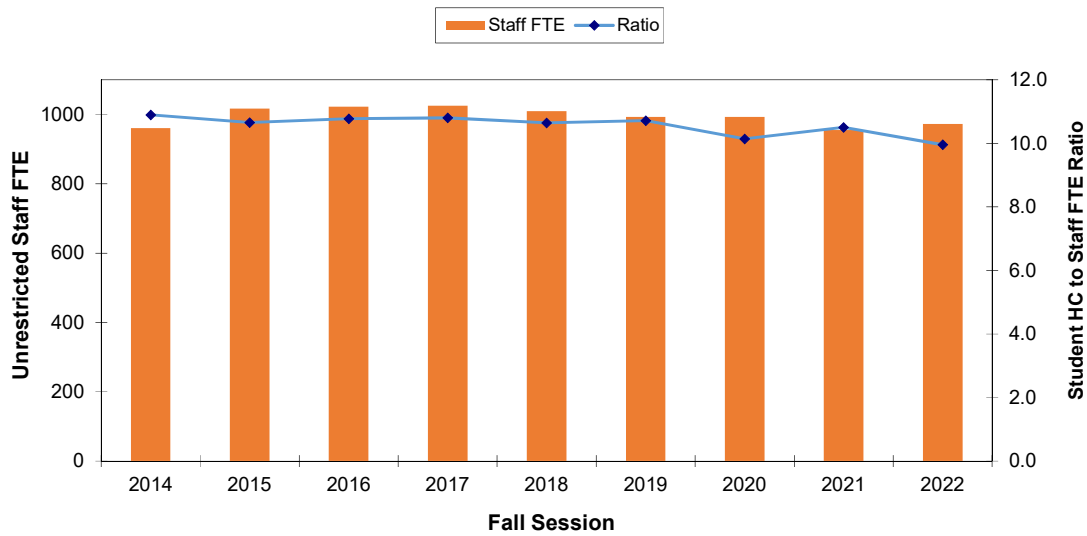


MARCH 2023  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with Student Headcount**



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

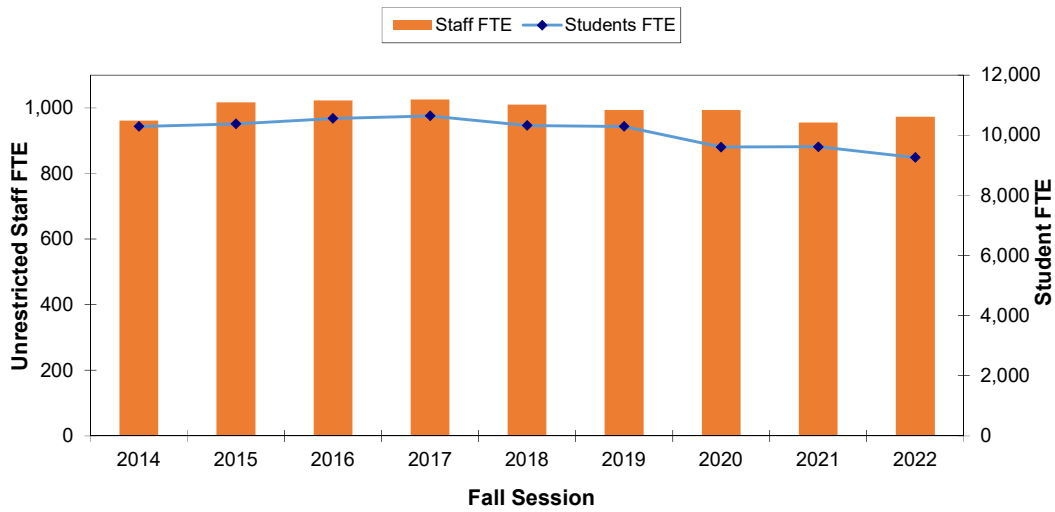


Year	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Students HC</b>	10,701	10,828	11,018	11,080	10,714	10,636	10,068	10,034	9,688
<b>Staff FTE</b>	961	1,017	1,023	1,026	1,010	993	993	955	973
<b>Ratio</b>	10.9	10.6	10.8	10.8	10.6	10.7	10.1	10.5	10.0

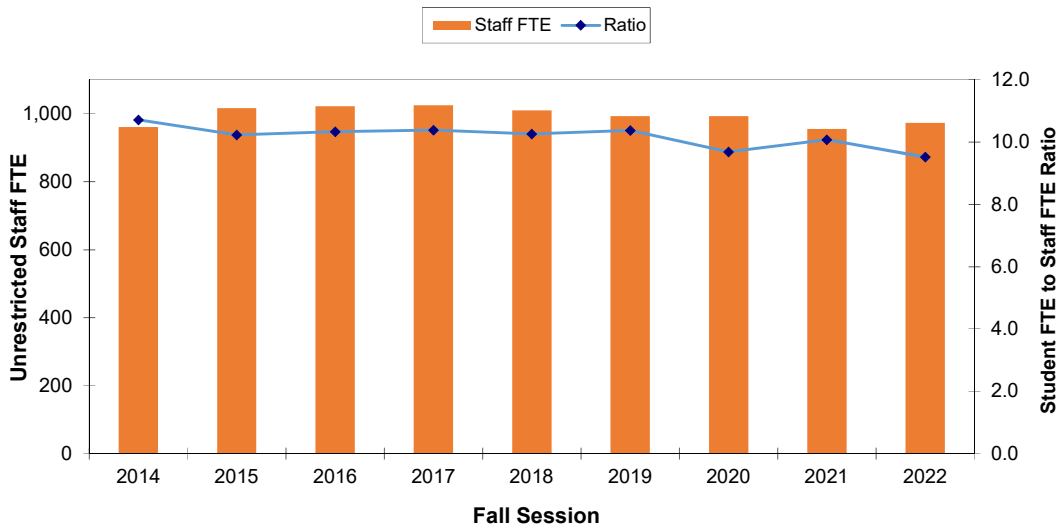
\* Source: 2014 [http://www.usfca.edu/Provost/Institutional\\_Planning\\_and\\_Effectiveness/Census\\_Reports/](http://www.usfca.edu/Provost/Institutional_Planning_and_Effectiveness/Census_Reports/) (Fall 2014 Census)  
 2015 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?.iid=1>  
 2016 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?.iid=1>  
 2017 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2018 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2019 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2020 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2021 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2022 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2023  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with Student FTE**



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

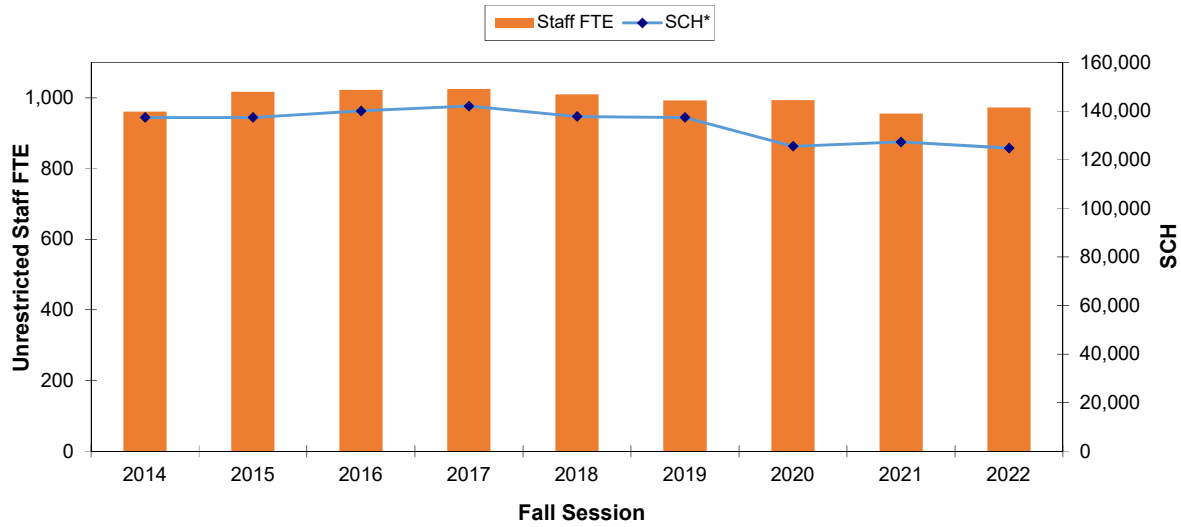


Year	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Students FTE</b>	10,297	10,382	10,565	10,648	10,327	10,298	9,612	9,622	9,261
<b>Staff FTE</b>	961	1,017	1,023	1,026	1,010	993	993	955	973
<b>Ratio</b>	10.7	10.2	10.3	10.4	10.3	10.4	9.7	10.1	9.5

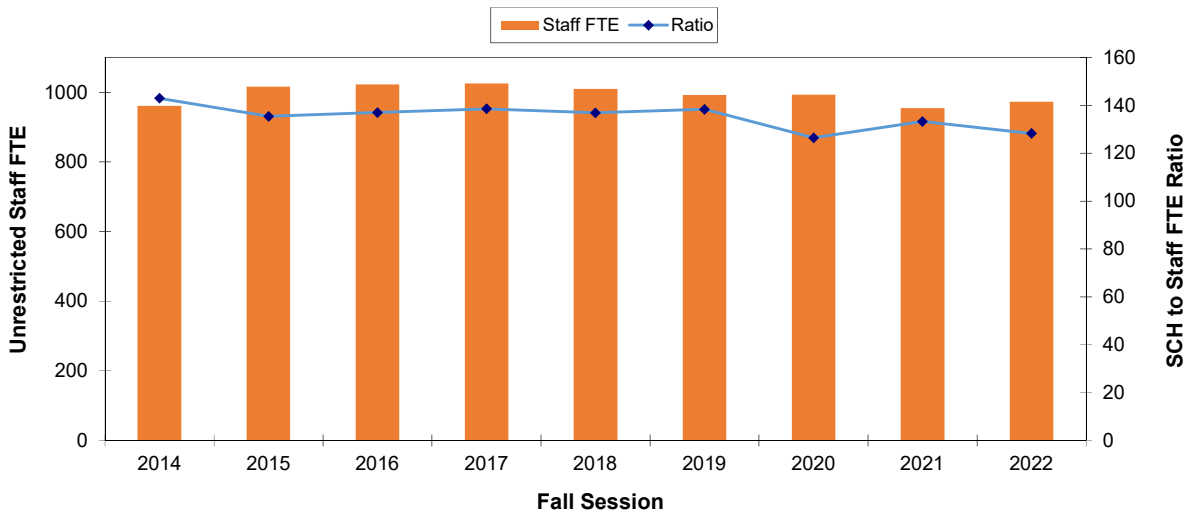
\* Source: 2014, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2015, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2016, (Fall 2016) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=2>  
 2017, (Fall 2017) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2018, (Fall 2018) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2019, (Fall 2019) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2020, (Fall 2020) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2021, (Fall 2021) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2022, (Fall 2022) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2023  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with SCH**



**Unrestricted Staff FTE Count with SCH to Staff FTE Ratio**



Year	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>SCH*</b>	137,449	137,451	140,128	142,100	137,842	137,442	125,596	127,335	124,790
<b>Staff FTE</b>	961	1,017	1,023	1,026	1010	993	993	955	973
<b>Ratio</b>	143	135	137	139	137	138	126	133	128

\*Source: 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>  
 FY17 (Fall 2016) data from <https://dataviz.usfca.edu/#/views/StudentCreditHoursatCensus/StudentCreditHouratCensus?.iid=3>  
 FY18 (Fall 2017) <https://dataviz.usfca.edu/#/views/Census-StudentCreditHours/StudentCreditHouratCensus?.iid=1>  
 FY19 (Fall 2018) <https://dataviz.usfca.edu/#/views/Census-StudentCreditHours/StudentCreditHouratCensus?.iid=1>  
 FY20 (Fall 2019) <https://dataviz.usfca.edu/#/views/Census-StudentCreditHours/StudentCreditHouratCensus?.iid=1>  
 FY21 (Fall 2020) <https://dataviz.usfca.edu/#/views/Registration-StudentCreditHours/Summary-StudentCreditHours?.iid=1>  
 FY22 (Fall 2021) <https://dataviz.usfca.edu/#/views/Registration-StudentCreditHours/Summary-StudentCreditHours?.iid=1>  
 FY23 (Fall 2022) <https://dataviz.usfca.edu/#/views/Registration-StudentCreditHours/Summary-StudentCreditHours?.iid=1>