

## Fiscal Year 2024 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 2023) 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 2024 FTE calculations, the OPE floor value of \$63,000 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

Job Family Group

Executive

Senior Management

Staff

Job Family

Disqualified

Leadership

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

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 2024 Staff Position Audit Recent Unrestricted Budgeted Staff FTE Change Summary**

From March 2023 to March 2024, the University's unrestricted budgeted staff FTE total increased a net of 12.35 unrestricted FTEs from 972.95 to 985.30. The following changes account for this increase. For Fiscal Year 2024 FTE calculations, the OPE floor value of \$63,000 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 [-0.01]

President [-0.01] – a 0.01 decrease due to budgeted FTE recalculation as OPE minimum wage increase;

General Counsel [0.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [0.00] – no budgeted FTE change

Business & Finance [+6.96]

Internal Audit [0.00] – no budgeted FTE change

Events Management [-0.03] – a 0.03 decrease due to budgeted FTE recalculation in a vacant OPE positions;

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

Accounting and Business Services [+1.00] – a 1.00 increase from a new internal fund position, Assistant Controller;

Facilities Management [+2.99] – a 0.02 decrease due to budget FTE recalculation in a vacant OPE positions; a 1.00 increase as the budget was moved from a budget holding position to fund a new position, Maintenance Engineer (500 Hr); a 2.00 increase from two new Maintenance Engineer positions funding by FY24 Budget Assist-BA2101 Blood Bank-Facilities Related Expenses;

Purchasing [0.00] – no budgeted FTE change

Finance and Treasury [0.00] – no budgeted FTE change

Budget and Planning [+3.00] - a 3.00 increase as the unit was moved from Academic Affairs to Business & Finance;

Athletics [+0.44]

Athletics [+0.44] – a 0.03 decrease due to budget FTE recalculation in vacant positions; a 1.00 increase from a new internally funded position; a 0.53 decrease as positions changed status from filled to vacant and from vacant to filled;

Development [+1.80]

Development [+1.80] – a 11.8 increase resulted from budget adjustment within the unit included 12 new positions, and a 0.2 FTE decrease in Director, Lone Mountain Alumnae Engagement; a 10.0 decrease from labor distribution changing in Major Gifts Payroll as all positions were converted from unrestricted fund to restricted fund;

Communications and Marketing [0.00]

Communications and Marketing [0.00] – no budgeted FTE change

Student Life [-1.69]

VP Student Life Division [-0.16]

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

VP Student Life [0.00] – no budgeted FTE change

Residential Learning [-1.00] – a 1.0 decrease due to unit changed in Residential Learning, the unit was moved from VP Student Life to Student Development;

Emergency Mgmt Response [0.00] – no budgeted FTE change

Housing [+0.09] – a 0.10 increase for budget adjustment within the unit; a 0.01 decrease due to budgeted FTE recalculation as OPE minimum wage increase;

Phelan/Toler [-1.00] – a 1.0 decrease for budget adjustment within the unit

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 [+1.00] – a 1.0 increase for budget adjustment within the unit

Public Safety [0.00] – no budgeted FTE change

Patrol Service [+0.76] – a 0.12 decrease due to budget FTE recalculation in vacant positions; a 0.12 decrease from position's status changing between vacant and filled; a 1.0 increase from a new Dispatcher position funded by FY23 Budget Assist-BA2027;

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [0.00] – no budgeted FTE change

Student Development Division [-0.49]

AVP Student Development [0.00] – no budgeted FTE change

Student Conduct [0.00] – no budgeted FTE change

Residential Learning [+1.00] – a 1.0 increase due to unit changed in Residential Learning, the unit was moved from VP Student Life to Student Development;

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

Counseling & Psychological Services [-1.49] – a 1.69 decrease due to budget adjustment in CAPS, Dir Counseling, Staff Psychologist, Staff Psychologist - Latinx Student Focused, and CASA; a 0.2 increase resulted from FTE updated in Assistant Director of Outreach and Group Therapy/Staff Psychologist;  
Health Promotion Services – no budgeted FTE change

Health Promotion Services [0.00] – no budgeted FTE change

Koret Health & Recreation [0.00] – no budgeted FTE change

Student Engagement [-1.05]

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 [-1.05] – a 1.0 decrease as budget adjustment in Associate Director for Liturgy; a 0.05 decrease resulted from labor distribution changed in Associate Director Immersions;

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 [+1.99]

ITS [+1.99] – a 0.01 decrease due to budgeted FTE recalculation as OPE minimum wage increase; a 1.00 increase in Client Support Specialist II resulted from position budget adjustment; a 1.00 increase for a new position funded by BA2045 FY24 - Blood Bank - ITS Operating Costs;

Provost/VP Academic Affairs [+0.86]

Provost Dept. [+1.00] – a 1.00 increase in Associate Vice Provost for Professional Education and Business Partnerships resulted from budget adjustment;

Planning Budget & Strategic Analysis [-2.42] – a 3.00 decrease as Office of Planning and Budget was moved from Academic Affairs to Business & Finance; a 0.57 increase from budget adjustment in Vice Provost Budget, Planning and Strategic Analysis, Interim Assistant Vice Provost for Academic Budget, Planning and Strategic Analysis, and Pre-Award Administrator;

Arts & Sciences [+1.90] – a 0.01 decrease resulted from recalculated budget FTE in a vacant position; a 4.15 increase due to position budget adjustment; a 0.05 decrease as Program Assistant IV's status was changed from vacant to filled; a 0.50 increase for labor distribution updated in Program Director, MA in UPA and MPA;

School of Management [+0.96] – a 1.00 increase from a new Assistant Director, Academic Advising, which was funded by faculty position budget; a 0.04 decrease from recalculated budget FTE in vacant positions;

School of Education [-0.01] – a 0.01 decrease resulted from recalculated budget FTE in a vacant position;

School of Nursing & Health Professions [+0.98] – a 0.02 decrease resulted from recalculated budget FTE in vacant positions; a 1.00 increase for a new position funded by Provost to support Public program;

Enrollment Management [0.00] – no budgeted FTE changes.

Gleeson Library [0.00] – a 0.05 decrease from recalculated budget FTE in vacant positions; a 0.05 increase as Library Assistant IV Part-Time – Access Services Evening/ Weekend Library Assistant status was changed from filled to vacant;

Academic & International Activities [0.00] – no budgeted FTE changes.

Additional Campuses [-0.08]- a 0.08 decrease resulted from budget transfer out from Additional Campuses to fund other position in Academic Activities;

Equity Inclusion Faculty Excellence [-1.00] – a 0.5 decrease for a budget adjustment within Academic Affairs; a 0.5 decrease as a labor distribution changed in Program Assistant IV, Lane Center/Centers for Faculty Excellence;

Global Ed and Strategic Initiatives [-0.46]- a 0.46 decrease resulted from position budget adjustment within unit in a vacant position, and Program Director, Immersions and Short-term Programs, Center for Global Education;

School of Law [+2.00]

School of Law [+2.00] – a 2.0 increase due to budget alignment within the unit

MARCH 2024  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**UNRESTRICTED STAFF FTE**

DIVISION UNIT	Mar-23	% of TOTAL	Mar-24	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	7.53	0.8%	7.52	0.8%	(0.01)	-0.1%	
GENERAL COUNSEL							
GENERAL COUNSEL	4.00	0.4%	4.00	0.4%	-	0.0%	
HUMAN RESOURCES	10.31	1.1%	10.31	1.0%	0.00	0.0%	
	<u>14.31</u>	<u>1.5%</u>	<u>14.31</u>	<u>1.5%</u>	<u>0.00</u>	<u>0.0%</u>	
BUSINESS & FINANCE							
INTERNAL AUDIT	3.28	0.3%	3.28	0.3%	-	0.0%	
EVENTS MANAGEMENT	7.65	0.8%	7.62	0.8%	(0.03)	-0.4%	
VP BUSINESS & FINANCE	4.00	0.4%	4.00	0.4%	-	0.0%	
ACCOUNTNG AND BUSINESS SRVCS	21.74	2.2%	22.74	2.3%	1.00	4.6%	
FACILITIES MANAGEMENT	75.71	7.8%	78.70	8.0%	2.99	3.9%	
PURCHASING	8.00	0.8%	8.00	0.8%	-	0.0%	
FINANCE AND TREASURY	2.33	0.2%	2.33	0.2%	-	0.0%	
BUDGET AND PLANNING	-	0.0%	3.00	0.3%	3.00	N/A	
	<u>122.71</u>	<u>12.6%</u>	<u>129.67</u>	<u>13.2%</u>	<u>6.96</u>	<u>5.7%</u>	
ATHLETICS	57.09	5.9%	57.53	5.8%	0.44	0.8%	
Development							
VP DEVELOPMENT	69.95	7.2%	71.75	7.3%	1.80	2.6%	
Marketing Communication							
VP COMM & MKTG	41.25	4.2%	41.25	4.2%	-	0.0%	
	<u>111.20</u>	<u>11.4%</u>	<u>113.00</u>	<u>11.5%</u>	<u>1.80</u>	<u>1.6%</u>	
STUDENT LIFE							
VP STUDENT LIFE	74.34	7.6%	74.18	7.5%	(0.16)	-0.2%	
STUDENT DEVELOPMENT	40.39	4.2%	39.90	4.0%	(0.49)	-1.2%	
STUDENT ENGAGEMENT	16.00	1.6%	14.95	1.5%	(1.05)	-6.6%	
STUDENT ACHIEVEMENT	31.00	3.2%	31.00	3.1%	-	0.0%	
	<u>161.73</u>	<u>16.6%</u>	<u>160.04</u>	<u>16.2%</u>	<u>(1.69)</u>	<u>-1.0%</u>	
ITS	79.92	8.2%	81.90	8.3%	1.99	2.5%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	2.00	0.2%	3.00	0.3%	1.00	50.0%	
PLANNING BUDGET & STRATEGIC ANALYSIS	8.42	0.9%	6.00	0.6%	(2.42)	-28.7%	
ARTS & SCIENCES	102.93	10.6%	104.83	10.6%	1.90	1.8%	
SCHOOL OF MANAGEMENT	41.83	4.3%	42.79	4.3%	0.96	2.3%	
SCHOOL OF EDUCATION	26.28	2.7%	26.27	2.7%	(0.01)	0.0%	
SCHOOL OF NURSING	40.33	4.1%	41.31	4.2%	0.98	2.4%	
ENROLLMENT MANAGEMENT	78.00	8.0%	78.00	7.9%	-	0.0%	
GLEESON LIBRARY	40.12	4.1%	40.12	4.1%	-	0.0%	
ACADEMIC ACTIVITIES	12.00	1.2%	12.00	1.2%	-	0.0%	
ADDITIONAL CAMPUSES	4.76	0.5%	4.68	0.5%	(0.08)	-1.8%	
EQUITY INCLUSION FACULTY EXCELLENCE	4.50	0.5%	3.50	0.4%	(1.00)	-22.2%	
GLOBAL ED AND STRATEGIC INITIATIVES	18.29	1.9%	17.83	1.8%	(0.46)	-2.5%	
	<u>379.46</u>	<u>39.0%</u>	<u>380.33</u>	<u>38.6%</u>	<u>0.86</u>	<u>0.2%</u>	
LAW SCHOOL	39.00	4.0%	41.00	4.2%	2.00	5.1%	
GRAND TOTAL	<u>972.95</u>	<u>100.0%</u>	<u>985.30</u>	<u>100.0%</u>	<u>12.35</u>	<u>1.3%</u>	



MARCH 2024  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

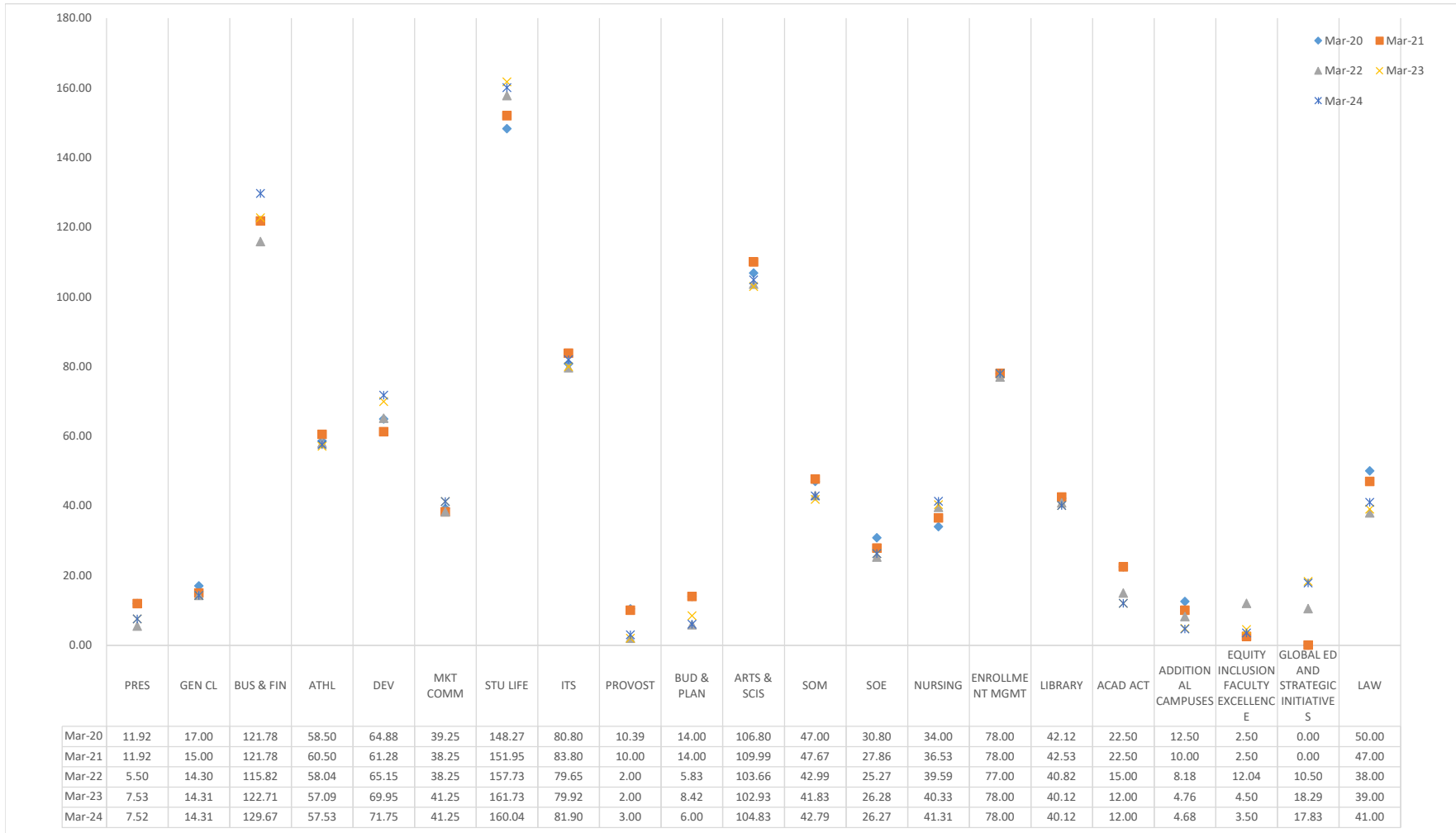
UNRESTRICTED STAFF FTE

DIV/UNIT	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Nine-Year	
	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Mar-22	Mar-23	Mar-24	Total Change	% Change
PRESIDENT	15.84	14.53	16.46	17.11	13.42	11.92	11.92	5.50	7.53	7.52	(8.32)	-52.5%
GENERAL COUNSEL	20.00	19.00	19.00	19.00	19.00	17.00	15.00	14.30	14.31	14.31	(5.69)	-28.4%
BUSINESS & FINANCE	114.62	116.00	119.00	118.00	118.11	121.78	121.78	115.82	122.71	129.67	15.05	13.1%
ATHLETICS	44.92	53.26	53.40	54.65	54.50	58.50	60.50	58.04	57.09	57.53	12.61	28.1%
DEVELOPMENT	60.55	74.35	72.55	69.15	65.88	64.88	61.28	65.15	69.95	71.75	11.20	18.5%
MARKETING COMMUNICATION	31.41	36.50	37.50	37.50	36.50	39.25	38.25	38.25	41.25	41.25	9.84	31.3%
STUDENT LIFE	129.11	134.58	138.47	142.77	147.36	148.27	151.95	157.73	161.73	160.04	30.93	24.0%
ITS	67.00	77.00	75.00	79.80	83.80	80.80	83.80	79.65	79.92	81.90	14.90	22.2%
PROVOST/VP ACAD AFF												
PROVOST DEPT	2.00	6.00	5.00	6.27	9.69	10.39	10.00	2.00	2.00	3.00	1.00	50.0%
PLANNING BUDGET & STRATEGIC ANALYSIS	13.00	12.80	13.00	14.00	14.00	14.00	14.00	5.83	8.42	6.00	(7.00)	-53.8%
ARTS & SCIENCES	110.07	106.18	112.83	108.36	106.19	106.80	109.99	103.66	102.93	104.83	(5.24)	-4.8%
SCHOOL OF MANAGEMENT	63.00	64.00	56.00	54.50	52.50	47.00	47.67	42.99	41.83	42.79	(20.21)	-32.1%
SCHOOL OF EDUCATION	29.29	31.29	30.80	32.40	33.19	30.80	27.86	25.27	26.28	26.27	(3.02)	-10.3%
SCHOOL OF NURSING	33.51	34.41	39.00	38.38	37.00	34.00	36.53	39.59	40.33	41.31	7.80	23.3%
ENROLLMENT MANAGEMENT	80.53	82.53	83.53	87.53	83.00	78.00	78.00	77.00	78.00	78.00	(2.53)	-3.1%
GLEESON LIBRARY	42.62	46.09	45.55	45.59	43.12	42.12	42.53	40.82	40.12	40.12	(2.50)	-5.9%
ACADEMIC ACTIVITIES	20.50	25.50	25.50	23.50	22.50	22.50	22.50	15.00	12.00	12.00	(8.50)	-41.5%
ADDITIONAL CAMPUSES	15.53	16.00	14.00	12.50	13.50	12.50	10.00	8.18	4.76	4.68	(10.85)	-69.9%
EQUITY INCLUSION FACULTY EXCELLENCE	3.00	3.00	3.00	3.00	2.50	2.50	2.50	12.04	4.50	3.50	0.50	16.7%
GLOBAL ED AND STRATEGIC INITIATIVES	-	-	-	-	-	-	-	10.50	18.29	17.83	17.83	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	380.33	(38.72)	-9.2%
LAW SCHOOL	58.84	57.75	57.70	61.55	54.35	50.00	47.00	38.00	39.00	41.00	(17.84)	-30.3%
GRAND TOTAL	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	955.31	972.95	985.30	23.96	2.5%

MARCH 2024  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

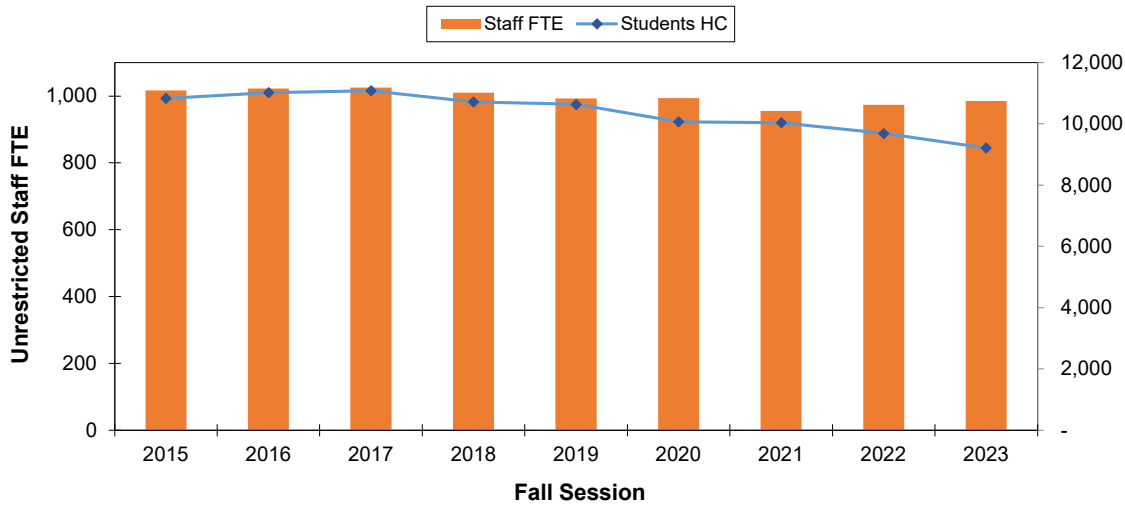
UNRESTRICTED STAFF FTE DIV/UNIT	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total Change	% Change
	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Mar-22	Mar-23	Mar-24		
PRESIDENT	14.53	16.46	17.11	13.42	11.92	11.92	5.50	7.53	7.52	(7.01)	-48.24%
GENERAL COUNSEL	19.00	19.00	19.00	19.00	17.00	15.00	14.30	14.31	14.31	(4.69)	-24.66%
BUSINESS & FINANCE	116.00	119.00	118.00	118.11	121.78	121.78	115.82	122.71	129.67	13.67	11.78%
ATHLETICS	53.26	53.40	54.65	54.50	58.50	60.50	58.04	57.09	57.53	4.27	8.01%
DEVELOPMENT	74.35	72.55	69.15	65.88	64.88	61.28	65.15	69.95	71.75	(2.60)	-3.50%
MARKETING COMMUNICATION	36.50	37.50	37.50	36.50	39.25	38.25	38.25	41.25	41.25	4.75	13.01%
STUDENT LIFE	134.58	138.47	142.77	147.36	148.27	151.95	157.73	161.73	160.04	25.46	18.92%
ITS	77.00	75.00	79.80	83.80	80.80	83.80	79.65	79.92	81.90	4.90	6.36%
PROVOST/VP ACAD AFF											
PROVOST DEPT	6.00	5.00	6.27	9.69	10.39	10.00	2.00	2.00	3.00	(3.00)	-50.00%
PLANNING BUDGET & STRATEGIC ANALYSIS	12.80	13.00	14.00	14.00	14.00	14.00	5.83	8.42	6.00	(6.80)	-53.13%
ARTS & SCIENCES	106.18	112.83	108.36	106.19	106.80	109.99	103.66	102.93	104.83	(1.35)	-1.27%
SCHOOL OF MANAGEMENT	64.00	56.00	54.50	52.50	47.00	47.67	42.99	41.83	42.79	(21.21)	-33.14%
SCHOOL OF EDUCATION	31.29	30.80	32.40	33.19	30.80	27.86	25.27	26.28	26.27	(5.02)	-16.04%
SCHOOL OF NURSING	34.41	39.00	38.38	37.00	34.00	36.53	39.59	40.33	41.31	6.90	20.06%
ENROLLMENT MANAGEMENT	82.53	83.53	87.53	83.00	78.00	78.00	77.00	78.00	78.00	(4.53)	-5.49%
GLEESON LIBRARY	46.09	45.55	45.59	43.12	42.12	42.53	40.82	40.12	40.12	(5.97)	-12.95%
ACADEMIC & INTL ACTIVITIES	25.50	25.50	23.50	22.50	22.50	22.50	15.00	12.00	12.00	(13.50)	-52.94%
ADDITIONAL CAMPUSES	16.00	14.00	12.50	13.50	12.50	10.00	8.18	4.76	4.68	(11.32)	-70.77%
EQUITY INCLUSION FACULTY EXCELLENCE	3.00	3.00	3.00	2.50	2.50	2.50	12.04	4.50	3.50	0.50	16.67%
GLOBAL ED AND STRATEGIC INITIATIVES							10.50	18.29	17.83	17.83	N/A
PROVOST/VP ACAD AFF SUB TOTAL	433.80	434.21	426.03	417.19	400.61	401.58	382.88	379.46	380.33	(53.47)	-12.33%
LAW SCHOOL	57.75	57.70	61.55	54.35	50.00	47.00	38.00	39.00	41.00	(16.75)	-29.00%
GRAND TOTAL	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	955.31	972.95	985.30	(31.47)	-3.10%
CHANGE FROM PREVIOUS AUDIT											
DIV/UNIT	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total Change	
	May-16	May-17	Jan-17	Dec-18	Mar-20	Mar-21	Mar-22	Mar-23	Mar-24		
PRESIDENT	(1.31)	1.93	0.65	(3.69)	(1.50)	-	(6.42)	2.03	(0.01)	(8.32)	
GENERAL COUNSEL	(1.00)	-	-	-	(2.00)	(2.00)	(0.70)	0.01	0.00	(5.69)	
BUSINESS & FINANCE	1.38	3.00	(1.00)	0.11	3.67	-	(5.96)	6.89	6.96	15.05	
ATHLETICS	8.34	0.14	1.25	(0.15)	4.00	2.00	(2.46)	(0.95)	0.44	12.61	
DEVELOPMENT	13.80	(1.80)	(3.40)	(3.27)	(1.00)	(3.60)	3.87	4.80	1.80	11.20	
MARKETING COMMUNICATION	5.09	1.00	-	(1.00)	2.75	(1.00)	-	3.00	-	9.84	
STUDENT LIFE	5.47	3.89	4.30	4.59	0.91	3.68	5.78	4.00	(1.69)	30.93	
ITS	10.00	(2.00)	4.80	4.00	(3.00)	3.00	(4.15)	0.27	1.99	14.90	
PROVOST/VP ACAD AFF											
PROVOST DEPT	4.00	(1.00)	1.27	3.42	0.70	(0.39)	(8.00)	-	1.00	1.00	
PLANNING BUDGET & STRATEGIC ANALYSIS	(0.20)	0.20	1.00	-	-	-	(8.17)	2.59	(2.42)	(7.00)	
VP INTL RELATIONS	-	-	(6.00)	-	-	-	-	-	-	(6.00)	
ARTS & SCIENCES	(3.89)	6.65	(4.47)	(2.17)	0.62	3.19	(6.33)	(0.73)	1.90	(5.24)	
SCHOOL OF MANAGEMENT	1.00	(8.00)	(1.50)	(2.00)	(5.50)	0.67	(4.68)	(1.16)	0.96	(20.21)	
SCHOOL OF EDUCATION	2.00	(0.49)	1.60	0.79	(2.39)	(2.94)	(2.59)	1.01	(0.01)	(3.02)	
SCHOOL OF NURSING	0.90	4.59	(0.62)	(1.38)	(3.00)	2.53	3.06	0.74	0.98	7.80	
ENROLLMENT MANAGEMENT	2.00	1.00	4.00	(4.53)	(5.00)	-	(1.00)	1.00	-	(2.53)	
GLEESON LIBRARY	3.47	(0.54)	0.04	(2.47)	(1.00)	0.41	(1.72)	(0.70)	-	(2.50)	
ACADEMIC ACTIVITIES	5.00	-	(2.00)	(1.00)	-	-	(7.50)	(3.00)	-	(8.50)	
ADDITIONAL CAMPUSES	0.47	(2.00)	(1.50)	1.00	(1.00)	(2.50)	(1.82)	(3.42)	(0.08)	(10.85)	
EQUITY INCLUSION FACULTY EXCELLENCE	-	-	-	(0.50)	-	-	9.54	(7.54)	(1.00)	0.50	
GLOBAL ED AND STRATEGIC INITIATIVES							10.50	7.79	(0.46)	17.83	
PROVOST/VP ACAD AFF SUB TOTAL	14.75	0.41	(8.18)	(8.84)	(16.57)	0.97	(18.71)	(3.41)	0.86	(38.72)	
LAW SCHOOL	(1.09)	(0.05)	3.85	(7.20)	(4.35)	(3.00)	(9.00)	1.00	2.00	(17.84)	
GRAND TOTAL	55.43	6.52	2.27	(15.45)	(17.10)	0.05	(37.75)	17.64	12.35	23.96	

MARCH 2024  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

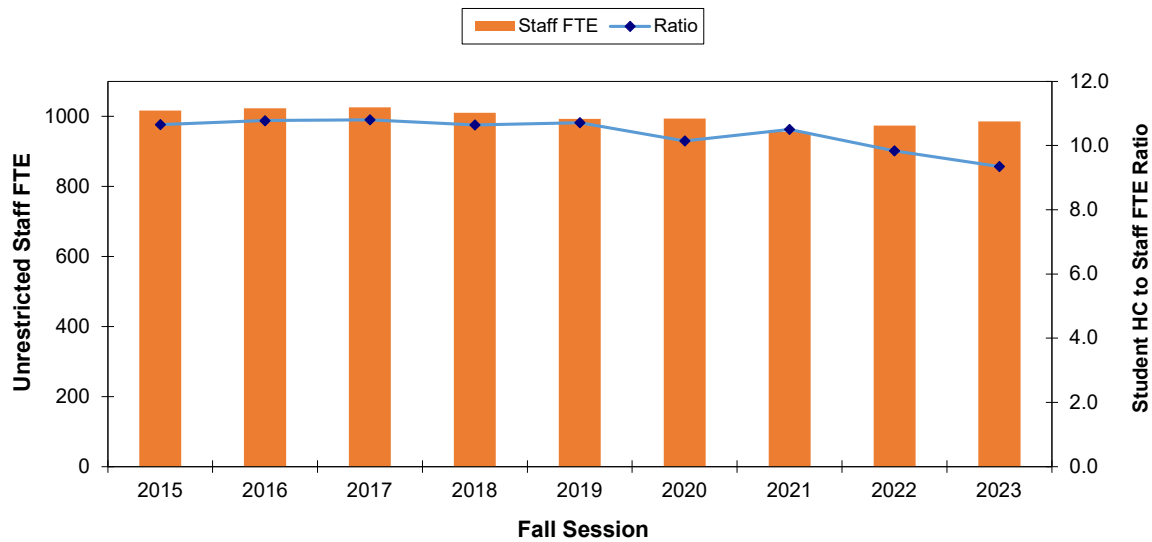


MARCH 2024  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with Student Headcount**



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

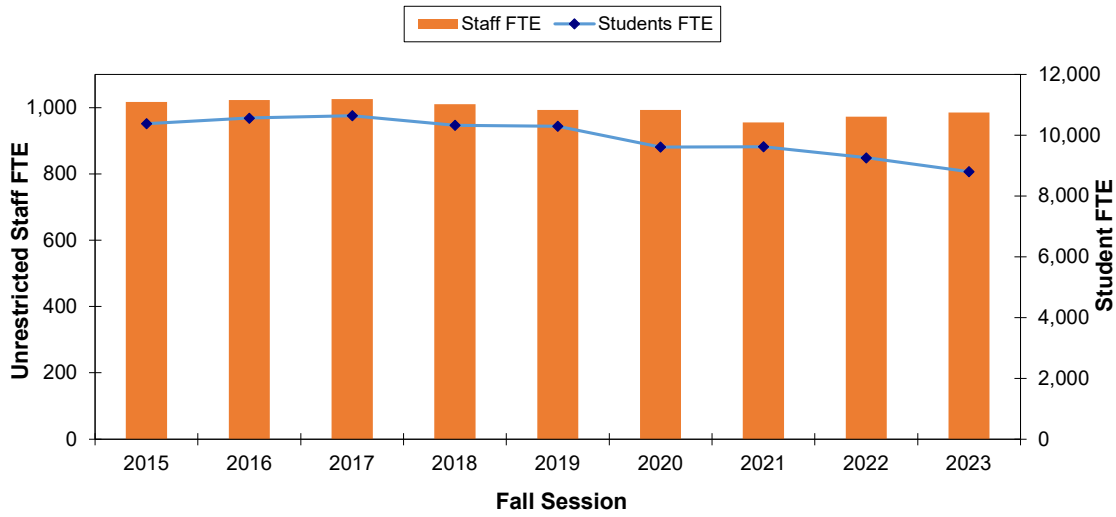


Year	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Students HC</b>	10,828	11,018	11,080	10,714	10,636	10,068	10,034	9,688	9,212
<b>Staff FTE</b>	1,017	1,023	1,026	1,010	993	993	955	973	985
<b>Ratio</b>	10.6	10.8	10.8	10.6	10.7	10.1	10.5	9.8	9.3

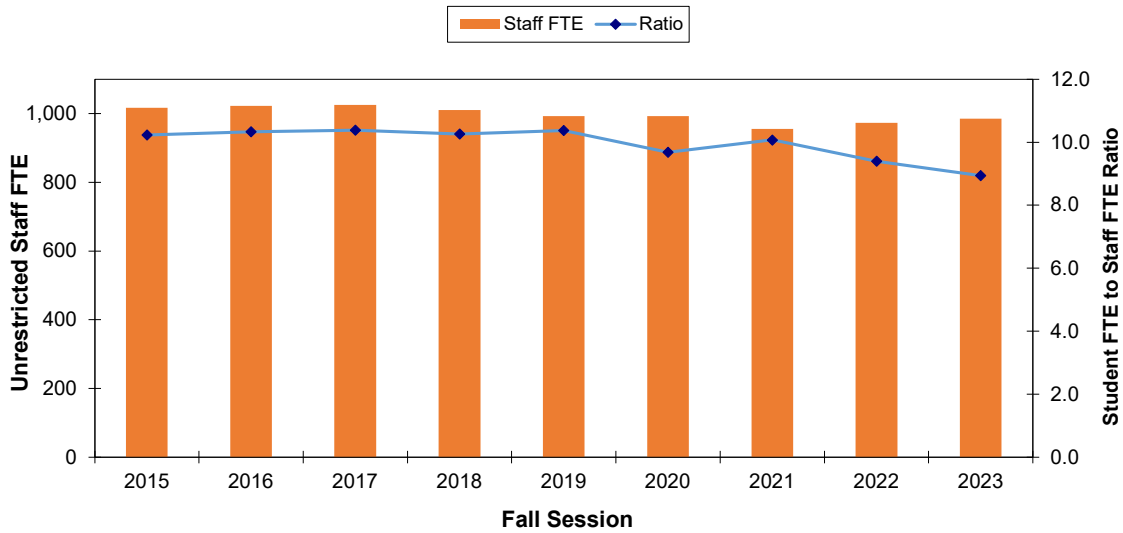
\* Source: 2015 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?.iid=1>  
 2016 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?.iid=1>  
 2017 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2018 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 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>  
 2023 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2024  
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**

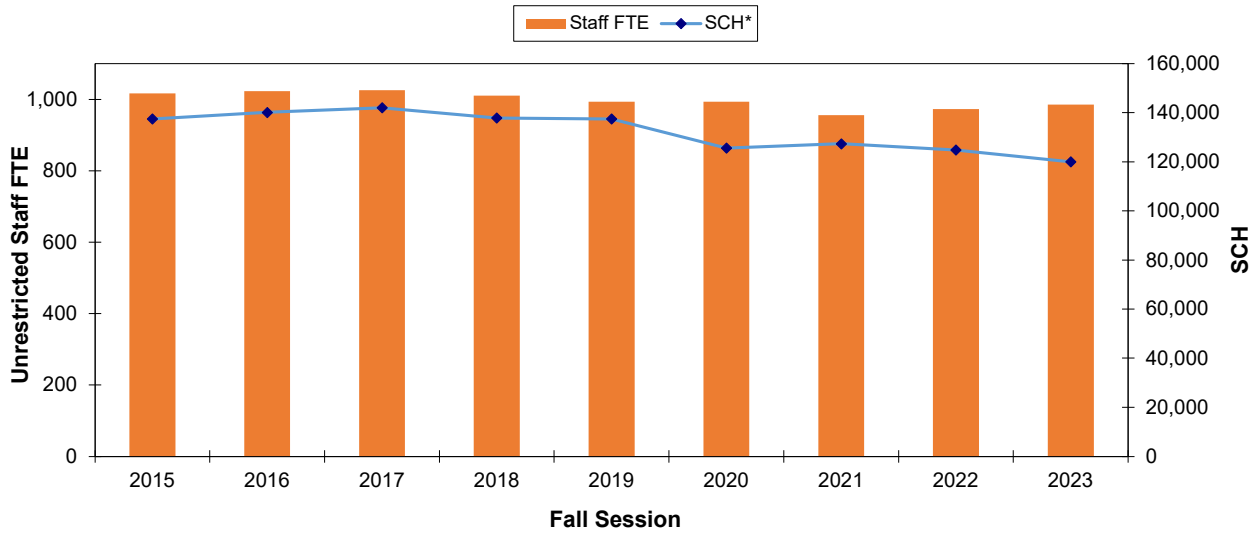


Year	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Students FTE</b>	10,382	10,565	10,648	10,327	10,298	9,612	9,622	9,261	8,808
<b>Staff FTE</b>	1,017	1,023	1,026	1,010	993	993	955	973	985
<b>Ratio</b>	10.2	10.3	10.4	10.3	10.4	9.7	10.1	9.4	8.9

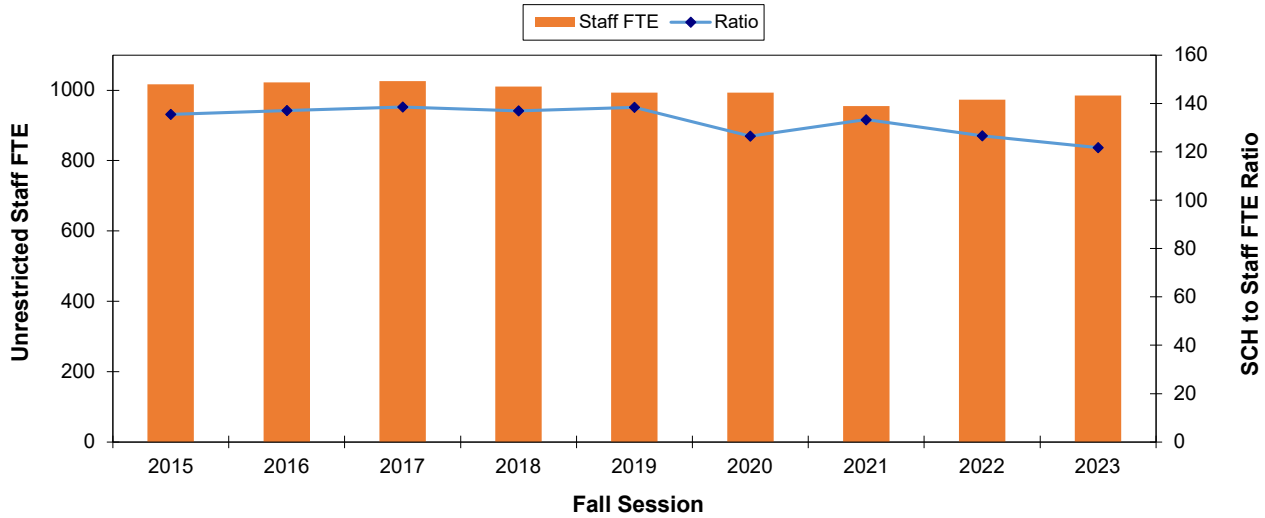
\* Source: 2015, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2016, (Fall 2016) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=2>  
 2017, (Fall 2017) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 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>  
 2023, (Fall 2023) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2024  
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	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>SCH*</b>	137,451	140,128	142,100	137,842	137,442	125,596	127,335	124,790	119,965
<b>Staff FTE</b>	1,017	1,023	1,026	1,010	993	993	955	973	985
<b>Ratio</b>	135	137	139	137	138	126	133	127	122

\*Source: 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>  
 FY24 (Fall 2023) <https://dataviz.usfca.edu/#/views/Registration-StudentCreditHours/Summary-StudentCreditHours?.iid=1>