

May 2017 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 2016) 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 |
| WW | Staff Non Exempt Hourly |

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 2017 Staff Position Audit Recent Unrestricted Staff FTE Change Summary

From May 2016 to May 2017, the University's unrestricted staff FTE total increased a net of 5.80 unrestricted FTEs from 1,016.77 to 1,022.57. 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 [+1.93]

President [-1.31]- a 0.50 increase due to hiring Admin Assist to the Chancellor, a 0.11 decrease for reducing FTE in Senior Tax Accountant, a 1.0 increase for fully funding Director of University Initiatives. A 0.54 increase resulted from University Ministry restructure in Associate Director for Liturgy, Associate Director for RM, Coordinator, Office Manager, Director, and two Associate Directors.

General Counsel [0.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [0.00] – no budgeted FTE change

Business & Finance [+3.00]

Events Management [+1.00] – a 1.00 increase from adjusting internal base budget to fund Events Manager.

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

Accounting and Business Services [0.00] – no budgeted FTE change

Facilities Management [0.00] – no budgeted FTE changes.

Purchasing [+2.00] – A 1.0 FTE increase due to new funding position, eProcurement Specialist. Another 1.0 increase from internal budget adjustment to fund an Office Assistant VI.

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

Athletics [+0.14]

Athletics [+0.14] – a 0.47 increase for restructure in Assistant Coach, and Associate Coach in Basketball Mens'. A 0.33 decrease from Golf Men's Coach.

Development [-1.80]

Development [-1.80] – a 0.20 increase for updating funding structure in Report Writer. A 2.0 decrease due to 1) savings from Director of Corporate Relations, and 2) budget adjustment in Associate VP Corp & Found Relation.

Communications and Marketing [+1.00]

Communications and Marketing [+1.00] – a 1.0 increase for new positions: Digital Marketing Manager.

Student Life [+3.89]

VP Student Life Division [-0.79]

VP Student Life [+1.00] a 2.00 increase from Mgr. Finance & Operations and Dir Student Life Org Effectiveness. A 1.00 decrease due to position budget adjustment in Senior Director.

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

Patrol Service [-1.79] – a 4.0 decrease for Community Service Officer, two Public Safety Officers, and Patrol Service. – a 2.21 increase full-time and part-time Community Service Officer, and a Public Safety Officer.

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

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

Student Development Division [+3.48]

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

Student Conduct [-1.00] – a 1.00 decrease from Assistant Director.

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

Off Campus Student Support Service [+0.00] – no budgeted FTE changes.

Student Housing [+3.00] – a 4.00 increase for Senior Director, Assistant Director Occupancy & Data System, and two Housing Assignments Coordinator. – a 1.00 decrease from Director.

Counseling & Psychological Services [+1.48] – a 5.0 increase from Staff Psychologist/Counselor, Assistant Director Outreach, Assistant Director for Operations, Staff Psychologist, and Psychologist. – a 3.52 decrease from two Staff Psychologist, Assistant Director for Operations, and Psychologist.

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

Student Engagement [+0.00] – no budgeted FTE changes

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

Intercultural Center [+0.00] – no budgeted FTE changes

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

Student Achievement [+1.20]

Learning Center [+0.00] – no budgeted FTE changes.

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

Center Academic Student Achievement [+1.20] a 1.20 increase due to funding in Assistant Dean, and Aca Success Coach, Dir GSAD.

ITS [-2.00]

ITS [-2.00] - a 1.00 increase for new positions funded in fiscal year 17: IT Applications Administrator. – a 3.0 decrease due to Switch Technician, and two Senior Project Manager.

Provost/VP Academic Affairs [-0.41]

Provost Dept. [-1.00] – a 1.00 decrease for convert Assistant to Vice President to Provost Faculty line.

CIPE [+0.20] – a 0.20 increase due to change in working FTE from 0.8 to 1.0 in Director.

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

Arts & Sciences [+6.65] – a 8.30 increase due to 8.0 FTE from new positions, which funded by internal fund (Academic Data & Assess Analyst), University Operation Reserve (Instrument Specialist, Director Ops DSI), and FY17 funding

(included three Program Managers, and two Program Assistant IV). –a 0.30 increase from updated labor distribution in two Program Assistant IV. – a 1.65 decrease from FY17 Savings in Manager and updating labor distribution in Director.

School of Management [-8.00] - a 2.00 decrease for two Managers in BSM reduction, a 4.00 decrease in position budget adjustment: Marketing Manager, Manager, Director of Administration & Operation, and Assistant Director Graduate Recruiting, and 4.00 decrease for FY17 Savings: Director, Coordinator Exec Educ Program, Program Coordinator Exec MBA, and Program Assistant V- a 2.00 increase for two new internal fund positions: Senior Director Administration & Finance, and Program Assistant IV.

School of Education [-0.49] - a 5.00 increase for Interim Dean, Associate Dean Academic Affairs, Associate Dean Student Admin & Dir ICEL, Web Content Manager, and TPA Coordinator. A 5.49 decrease for three Associate Dean, ICEL Director, Program Assistant V, and Web Content Manager.

Nursing [+4.59] – a 13.00 increase for new positions: Associate Dean Educational Out, Associate Dir Grad Admission Op, Learning Distance Program Administrator, Online Programs Administrator, Department Supervisor, Supervisor, Branch Campus Program Administrator, Graduate Enrollment Manager, Program Assistant V, Receptionist & Communications, Program Assistant Graduate & Doctoral Programs, Program Assistant IV: Population Health Dept ,and Program Assistant V Assistant to Associate Dean – a 0.59 increase due to updating labor distribution in Web Content Manager, Branch Campus Program Administrator, and Program Assistant IV Grad & Doctorate Program – a 9.00 decrease resulted from budget adjustment in Assistant Dean, two Others, Administrative Assistant, Program Assistant, Program Assistant IV, and three Program Assistant V.

Enrollment Management [+1.00]- a 1.00 increase from FY17 funding new positions: Senior Admissions Counselor, - a 5.00 increase in internal fund new position: Associate Director, three Admission Counselors, and Senior Admission Counselor – a 5.00 decrease for Admission Counselor, Univ Evaluator/Admis Counselor, Senior Admissions Counselor, and two Associate Directors

Gleeson Library [-0.54] – a 0.53 increase from internal funding in Santa Rosa Associate Librarian – a 2.16 decrease from labor distribution and position budget adjustment in Library Assistant IV, SJ Branch Campus Librarian, Associate Librarian, San Jose Librarian, San Jose Librarian, Sacramento Associate Librarian, and Sacramento Branch Librarian – a 1.09 increase resulted from status changed from active to vacant in Non Union Non Exempt Hourly, Pleasanton Associate Librarian, Pleasanton Associate Librarian, and Associate Librarian

Academic & International Activities [+0.00] - No FTE change in this fiscal year.

Regional Campuses [-2.00]- a 2.00 decrease for eliminating two positions,
Program Assistant IV, and Vice Provost Regional Campuses, in FY17 Savings

Law School [-0.05]

Law School [-0.05] – a 0.05 decrease for updating labor distribution in Office
Assistant VII

**MAY 2017 UNRESTRICTED STAFF POSITION AUDIT
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT**

UNRESTRICTED STAFF FTE

| DIVISION | UNIT | May-16 | % of TOTAL | May-17 | % of TOTAL | INCR/ (DECR) | % CHANGE | NOTE |
|---------------------|---------------------------------|----------|---------------|----------|---------------|-----------------|-------------|------|
| PRESIDENT | | 14.53 | 1.4% | 16.46 | 1.6% | 1.93 | 13.3% | |
| GENERAL COUNSEL | | | | | | | | |
| | GENERAL COUNSEL | 4.00 | 0.4% | 4.00 | 0.4% | - | 0.0% | |
| | HUMAN RESOURCES | 15.00 | 1.5% | 15.00 | 1.5% | - | 0.0% | |
| | | 19.00 | 1.9% | 19.00 | 1.9% | - | 0.0% | |
| BUSINESS & FINANCE | | | | | | | | |
| | EVENTS MANAGEMENT | 7.00 | 0.7% | 8.00 | 0.8% | 1.00 | 14.3% | |
| | VP BUSINESS & FINANCE | 4.25 | 0.4% | 4.25 | 0.4% | - | 0.0% | |
| | ACCOUNTNG AND BUSINESS SRVCS | 25.30 | 2.5% | 25.30 | 2.5% | - | 0.0% | |
| | FACILITIES MANAGEMENT | 69.75 | 6.9% | 69.75 | 6.8% | - | 0.0% | |
| | PURCHASING | 8.00 | 0.8% | 10.00 | 1.0% | 2.00 | 25.0% | |
| | FINANCE AND TREASURY | 1.70 | 0.2% | 1.70 | 0.2% | - | 0.0% | |
| | | 116.00 | 11.4% | 119.00 | 11.6% | 3.00 | 2.6% | |
| ATHLETICS | | 53.26 | 5.2% | 53.40 | 5.2% | 0.14 | 0.3% | |
| ADVANCEMENT | | | | | | | | |
| | VP DEVELOPMENT | 74.35 | 7.3% | 72.55 | 7.1% | (1.80) | -2.4% | |
| | VP COMM & MKTG | 36.50 | 3.6% | 37.50 | 3.7% | 1.00 | 2.7% | |
| | | 110.85 | 10.9% | 110.05 | 10.8% | (0.80) | -0.7% | |
| STUDENT LIFE | | | | | | | | |
| | VP STUDENT LIFE | 62.91 | 6.2% | 62.12 | 6.1% | (0.79) | -1.3% | |
| | STUDENT DEVELOPMENT | 34.02 | 3.3% | 37.50 | 3.7% | 3.48 | 10.2% | |
| | STUDENT ENGAGEMENT | 8.11 | 0.8% | 8.11 | 0.8% | - | 0.0% | |
| | STUDENT ACHIEVEMENT | 29.54 | 2.9% | 30.74 | 3.0% | 1.20 | 4.1% | |
| | | 134.58 | 13.2% | 138.47 | 13.5% | 3.89 | 2.9% | |
| ITS | | 77.00 | 7.6% | 75.00 | 7.3% | (2.00) | -2.6% | |
| PROVOST/VP ACAD AFF | | | | | | | | |
| | PROVOST DEPT | 9.00 | 0.9% | 8.00 | 0.8% | (1.00) | -11.1% | |
| | INSTIT PLANNING & EFFECTIVENESS | 12.80 | 1.3% | 13.00 | 1.3% | 0.20 | 1.6% | |
| | VP INTL RELATIONS | 6.00 | 0.6% | 6.00 | 0.6% | - | 0.0% | |
| | ARTS & SCIENCES | 106.18 | 10.4% | 112.83 | 11.0% | 6.65 | 6.3% | |
| | SCHOOL OF MANAGEMENT | 64.00 | 6.3% | 56.00 | 5.5% | (8.00) | -12.5% | |
| | SCHOOL OF EDUCATION | 31.29 | 3.1% | 30.80 | 3.0% | (0.49) | -1.6% | |
| | SCHOOL OF NURSING | 34.41 | 3.4% | 39.00 | 3.8% | 4.59 | 13.3% | |
| | ENROLLMENT MANAGEMENT | 82.53 | 8.1% | 83.53 | 8.2% | 1.00 | 1.2% | |
| | GLEESON LIBRARY | 46.09 | 4.5% | 45.55 | 4.5% | (0.54) | -1.2% | |
| | ACADEMIC & INTL ACTIVITIES | 25.50 | 2.5% | 25.50 | 2.5% | - | 0.0% | |
| | REGIONAL CAMPUSES | 16.00 | 1.6% | 14.00 | 1.4% | (2.00) | -12.5% | |
| | | 433.80 | 42.7% | 434.21 | 42.4% | 0.41 | 0.1% | |
| LAW SCHOOL | | 57.75 | 5.7% | 57.70 | 5.6% | (0.05) | -0.1% | |
| GRAND TOTAL | | 1,016.77 | 100.0% | 1,023.29 | 100.0% | 6.52 | 15.7% | |

**MAY 2017 STAFF POSITION AUDIT
NINE-YEAR TOTALS**

UNRESTRICTED STAFF FTE

| DIV/UNIT | FY8 | FY9 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | Nine-Year | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|---------------|--------------|
| | Dec-07 | May-09 | Nov-09 | May-11 | May-12 | May-13 | May-14 | May-15 | May-16 | May-17 | Total Change | % Change |
| PRESIDENT | 22.42 | 18.39 | 18.00 | 20.81 | 21.31 | 16.31 | 15.31 | 15.84 | 14.53 | 16.46 | (5.96) | -26.6% |
| GENERAL COUNSEL | - | 17.00 | 21.00 | 21.00 | 23.00 | 23.00 | 20.00 | 20.00 | 19.00 | 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 | 119.00 | 20.98 | 21.4% |
| ATHLETICS | 36.63 | 37.55 | 38.37 | 39.64 | 38.51 | 41.40 | 35.88 | 44.92 | 53.26 | 53.40 | 16.77 | 45.8% |
| ADVANCEMENT | 49.20 | 53.60 | 52.60 | 51.60 | 57.60 | 67.80 | 82.46 | 91.76 | 110.85 | 110.05 | 60.85 | 123.7% |
| UNIVERSITY RELATIONS | - | - | - | - | - | - | - | - | - | - | - | - |
| STUDENT LIFE | 77.64 | 78.62 | 82.62 | 88.62 | 101.68 | 105.93 | 115.68 | 129.11 | 134.58 | 138.47 | 60.83 | 78.3% |
| ITS | 61.90 | 62.90 | 60.90 | 59.40 | 59.50 | 64.50 | 67.50 | 67.00 | 77.00 | 75.00 | 13.10 | 21.2% |
| PROVOST/VP ACAD AFF | | | | | | | | | | | | |
| PROVOST DEPT | 2.20 | 2.20 | 2.20 | 2.20 | 3.20 | 6.20 | 7.00 | 5.00 | 9.00 | 8.00 | 5.80 | 263.6% |
| INSTIT PLANNING & EFFECTIVENESS | 5.38 | 4.88 | 5.10 | 5.50 | 5.47 | 14.00 | 15.00 | 13.00 | 12.80 | 13.00 | 7.62 | 141.6% |
| VP INTL RELATIONS | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 2.00 | 50.0% |
| ARTS & SCIENCES | 83.40 | 87.42 | 89.02 | 92.43 | 88.17 | 93.17 | 102.70 | 110.07 | 106.18 | 112.83 | 29.43 | 35.3% |
| SCHOOL OF MANAGEMENT | 50.20 | 51.20 | 49.67 | 53.67 | 54.00 | 58.00 | 61.00 | 63.00 | 64.00 | 56.00 | 5.80 | 11.6% |
| 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 | 30.08 | 17.55 | 140.1% |
| SCHOOL OF EDUCATION | 25.73 | 25.73 | 26.20 | 26.50 | 26.50 | 26.50 | 28.80 | 33.51 | 34.41 | 39.00 | 13.27 | 51.6% |
| ACAD AND ENROLLMENT SRVCS | 98.71 | 98.71 | 101.71 | 92.71 | 94.25 | 70.53 | 72.53 | 80.53 | 82.53 | 83.53 | (15.18) | -15.4% |
| GLEESON LIBRARY | 38.95 | 38.95 | 38.95 | 38.95 | 38.95 | 40.95 | 41.26 | 42.62 | 46.09 | 45.55 | 6.60 | 16.9% |
| ACADEMIC & INTL ACTIVITIES | 9.00 | 9.50 | 9.50 | 17.69 | 20.72 | 16.19 | 15.99 | 20.50 | 25.50 | 25.50 | 16.50 | 183.3% |
| REGIONAL CAMPUSES | | | | | | 15.19 | 18.03 | 15.53 | 16.00 | 14.00 | 14.00 | N/A |
| PROVOST/VP ACAD AFF SUB TOTAL | 330.10 | 338.12 | 342.35 | 351.65 | 353.27 | 367.73 | 392.31 | 419.05 | 433.80 | 433.49 | 103.39 | 31.3% |
| LAW SCHOOL | 49.90 | 57.77 | 58.77 | 61.97 | 60.07 | 63.17 | 53.34 | 58.84 | 57.75 | 57.70 | 7.80 | 15.6% |
| GRAND TOTAL | 725.81 | 752.35 | 762.76 | 782.64 | 804.29 | 845.19 | 881.85 | 961.14 | 1,016.77 | 1,022.57 | 296.76 | 40.9% |

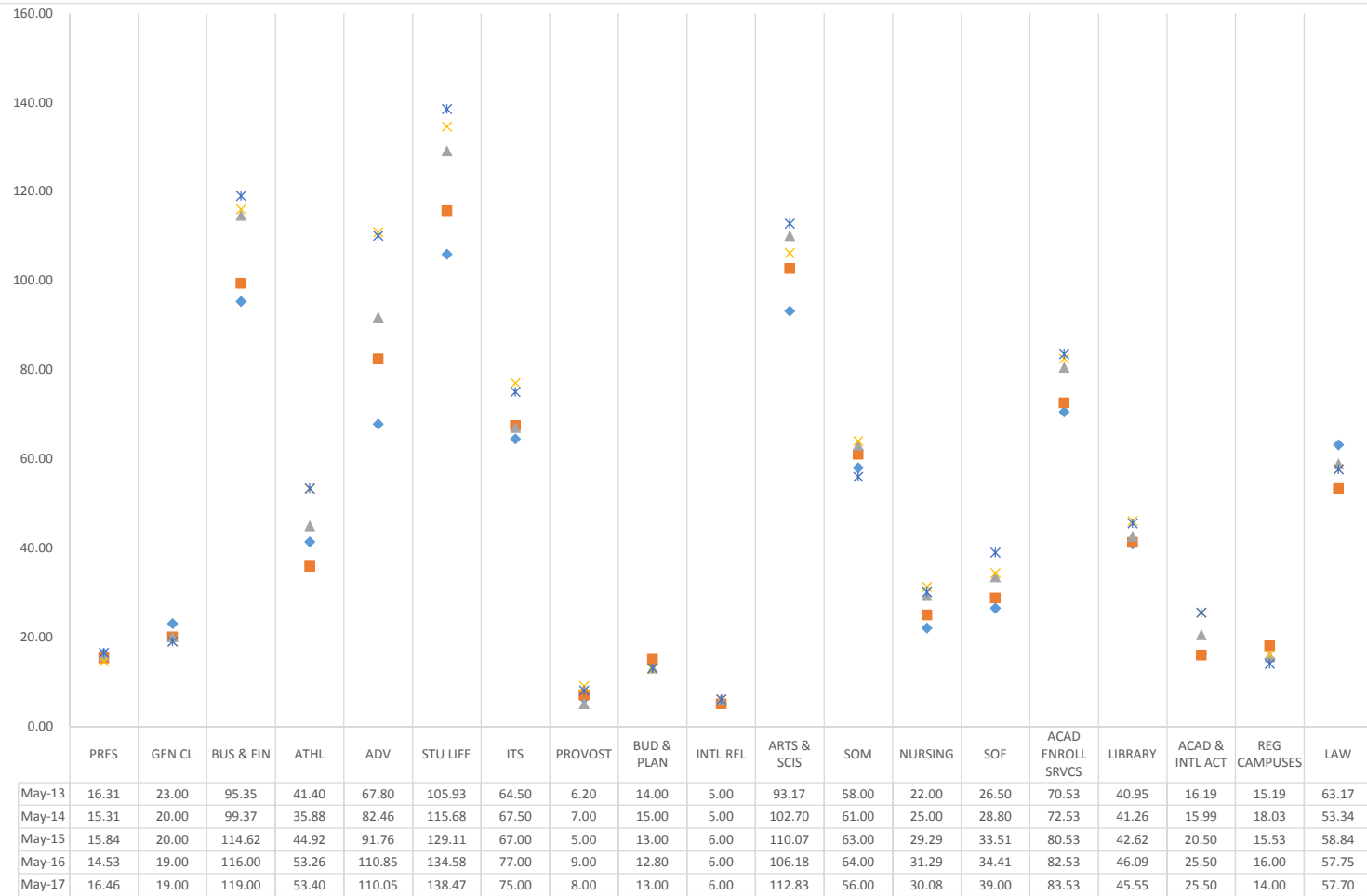
Note: School of Business & Management and CPS combined retroactively.

**MAY 2017 STAFF POSITION AUDIT
EIGHT-YEAR CHANGE FROM PREVIOUS YEAR**

| UNRESTRICTED STAFF FTE DIV/UNIT | FY9 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | Total Change | % Change |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|---------------|---------------|
| | May-09 | Nov-09 | May-11 | May-12 | May-13 | May-14 | May-15 | May-16 | May-17 | | |
| PRESIDENT | 18.39 | 18.00 | 20.81 | 21.31 | 16.31 | 15.31 | 15.84 | 14.53 | 16.46 | (1.93) | -10.49% |
| GENERAL COUNSEL | 17.00 | 21.00 | 21.00 | 23.00 | 23.00 | 20.00 | 20.00 | 19.00 | 19.00 | 2.00 | 11.76% |
| BUSINESS & FINANCE | 88.40 | 88.15 | 87.95 | 89.35 | 95.35 | 99.37 | 114.62 | 116.00 | 119.00 | 30.60 | 34.62% |
| ATHLETICS | 37.55 | 38.37 | 39.64 | 38.51 | 41.40 | 35.88 | 44.92 | 53.26 | 53.40 | 15.85 | 42.21% |
| ADVANCEMENT | 53.60 | 52.60 | 51.60 | 57.60 | 67.80 | 82.46 | 91.76 | 110.85 | 110.05 | 56.45 | 105.32% |
| STUDENT LIFE | 78.62 | 82.62 | 88.62 | 101.68 | 105.93 | 115.68 | 129.11 | 134.58 | 138.47 | 59.85 | 76.13% |
| ITS | 62.90 | 60.90 | 59.40 | 59.50 | 64.50 | 67.50 | 67.00 | 77.00 | 75.00 | 12.10 | 19.24% |
| PROVOST/VP ACAD AFF | | | | | | | | | | | |
| PROVOST DEPT | 2.20 | 2.20 | 2.20 | 3.20 | 6.20 | 7.00 | 5.00 | 9.00 | 8.00 | 5.80 | 263.64% |
| PLANNING AND BUDGET | 4.88 | 5.10 | 5.50 | 5.47 | 14.00 | 15.00 | 13.00 | 12.80 | 13.00 | 8.12 | 166.39% |
| VP INTL RELATIONS | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 2.00 | 50.00% |
| ARTS & SCIENCES | 87.42 | 89.02 | 92.43 | 88.17 | 93.17 | 102.70 | 110.07 | 106.18 | 112.83 | 25.41 | 29.07% |
| SCHOOL OF MANAGEMENT | 51.20 | 49.67 | 53.67 | 54.00 | 58.00 | 61.00 | 63.00 | 64.00 | 56.00 | 4.80 | 9.37% |
| SCHOOL OF BUS & MGMNT | 24.67 | 25.67 | | | | | | | | | |
| COLLEGE OF PROF STUDIES | 26.53 | 24.00 | | | | | | | | | |
| SCHOOL OF NURSING | 15.53 | 16.00 | 17.00 | 17.00 | 22.00 | 25.00 | 29.29 | 31.29 | 30.08 | 14.55 | 93.69% |
| SCHOOL OF EDUCATION | 25.73 | 26.20 | 26.50 | 26.50 | 26.50 | 28.80 | 33.51 | 34.41 | 39.00 | 13.27 | 51.57% |
| ACAD AND ENROLLMENT SRVCS | 98.71 | 101.71 | 92.71 | 94.25 | 70.53 | 72.53 | 80.53 | 82.53 | 83.53 | (15.18) | -15.38% |
| GLEESON LIBRARY | 38.95 | 38.95 | 38.95 | 38.95 | 40.95 | 41.26 | 42.62 | 46.09 | 45.55 | 6.60 | 16.94% |
| ACADEMIC & INTL ACTIVITIES | 9.50 | 9.50 | 17.69 | 20.72 | 16.19 | 15.99 | 20.50 | 25.50 | 25.50 | 16.00 | 168.42% |
| REGIONAL CAMPUSES | | | | | 15.19 | 18.03 | 15.53 | 16.00 | 14.00 | 14.00 | |
| PROVOST/VP ACAD AFF SUB TOTAL | 338.12 | 342.35 | 351.65 | 353.27 | 367.73 | 392.31 | 419.05 | 433.80 | 433.49 | 95.37 | 28.21% |
| LAW SCHOOL | 57.77 | 58.77 | 61.97 | 60.07 | 63.17 | 53.34 | 58.84 | 57.75 | 57.70 | (0.07) | -0.12% |
| GRAND TOTAL | 752.35 | 762.76 | 782.64 | 804.29 | 845.19 | 881.85 | 961.14 | 1,016.77 | 1,022.57 | 270.22 | 35.92% |
| CHANGE FROM PREVIOUS AUDIT | | | | | | | | | | | |
| DIV/UNIT | FY9 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | Total Change | |
| PRESIDENT | (4.03) | (0.39) | 2.81 | 0.50 | (5.00) | (1.00) | 0.53 | (1.31) | 1.93 | (5.96) | |
| GENERAL COUNSEL | 17.00 | 4.00 | - | 2.00 | - | (3.00) | - | (1.00) | - | 19.00 | |
| BUSINESS & FINANCE | (9.62) | (0.25) | (0.20) | 1.40 | 6.00 | 4.02 | 15.25 | 1.38 | 3.00 | 20.98 | |
| ATHLETICS | 0.92 | 0.82 | 1.27 | (1.13) | 2.88 | (5.51) | 9.04 | 8.34 | 0.14 | 16.77 | |
| ADVANCEMENT | 4.40 | (1.00) | (1.00) | 6.00 | 10.20 | 14.66 | 9.30 | 19.09 | (0.80) | 60.85 | |
| STUDENT LIFE | 0.98 | 4.00 | 6.00 | 13.06 | 4.25 | 9.75 | 13.43 | 5.47 | 3.89 | 60.83 | |
| ITS | 1.00 | (2.00) | (1.50) | 0.10 | 5.00 | 3.00 | (0.50) | 10.00 | (2.00) | 13.10 | |
| PROVOST/VP ACAD AFF | | | | | | | | | | | |
| PROVOST DEPT | - | - | - | 1.00 | 3.00 | 0.80 | (2.00) | 4.00 | (1.00) | 5.80 | |
| PLANNING AND BUDGET | (0.50) | 0.22 | 0.40 | (0.03) | 8.53 | 1.00 | (2.00) | (0.20) | 0.20 | 7.62 | |
| VP INTL RELATIONS | - | - | 1.00 | - | - | - | 1.00 | - | - | 2.00 | |
| ARTS & SCIENCES | 4.02 | 1.60 | 3.41 | (4.26) | 5.00 | 9.53 | 7.37 | (3.89) | 6.65 | 29.43 | |
| SCHOOL OF MANAGEMENT | 1.00 | (1.53) | 4.00 | 0.33 | 4.00 | 3.00 | 2.00 | 1.00 | (8.00) | 5.80 | |
| SCHOOL OF BUS & MGMNT | 1.00 | 1.00 | (25.67) | - | - | - | - | - | - | | |
| COLLEGE OF PROF STUDIES | - | (2.53) | (24.00) | - | - | - | - | - | - | | |
| SCHOOL OF NURSING | 3.00 | 0.47 | 1.00 | - | 5.00 | 3.00 | 4.29 | 2.00 | (1.21) | 17.55 | |
| SCHOOL OF EDUCATION | - | 0.47 | 0.30 | - | - | 2.30 | 4.71 | 0.90 | 4.59 | 13.27 | |
| ACAD AND ENROLLMENT SRVCS | - | 3.00 | (9.00) | 1.54 | (23.72) | 2.00 | 8.00 | 2.00 | 1.00 | (15.18) | |
| GLEESON LIBRARY | - | - | - | - | 2.00 | 0.31 | 1.36 | 3.47 | (0.54) | 6.60 | |
| 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 | (2.00) | 14.00 | |
| PROVOST/VP ACAD AFF SUB TOTAL | 8.02 | 4.23 | 9.30 | 1.62 | 14.47 | 24.58 | 26.74 | 14.75 | (0.31) | 103.39 | |
| LAW SCHOOL | 7.87 | 1.00 | 3.20 | (1.90) | 3.10 | (9.83) | 5.50 | (1.09) | (0.05) | 7.80 | |
| GRAND TOTAL | 26.54 | 10.41 | 19.88 | 21.65 | 40.90 | 36.66 | 79.29 | 55.63 | 5.80 | 296.76 | |

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

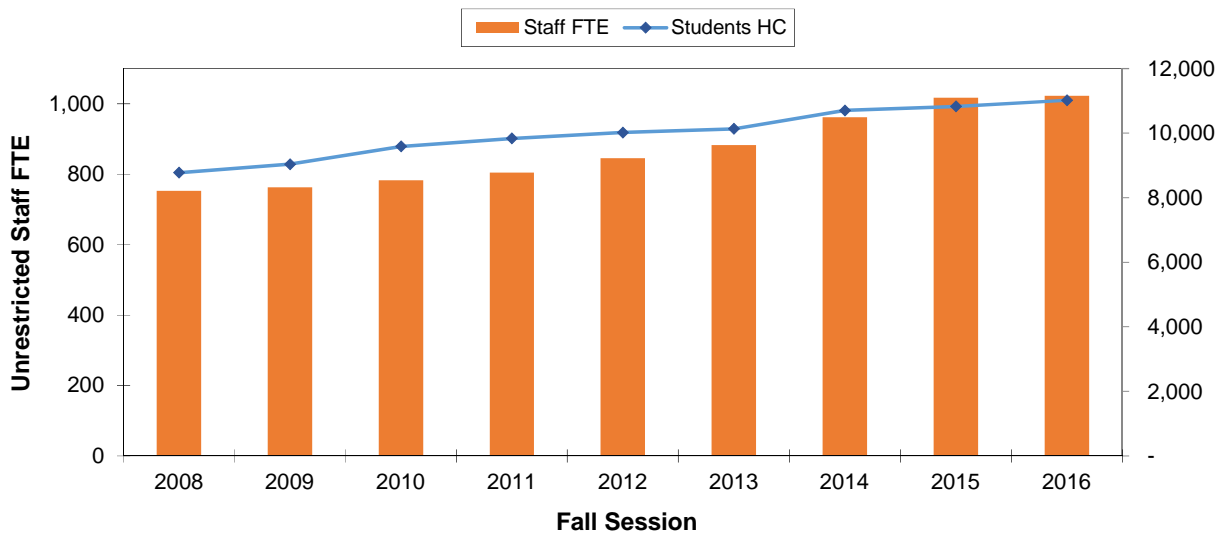
**MAY 2017 STAFF POSITION AUDIT
FIVE-YEAR TOTALS GRAPH AND TABLE**



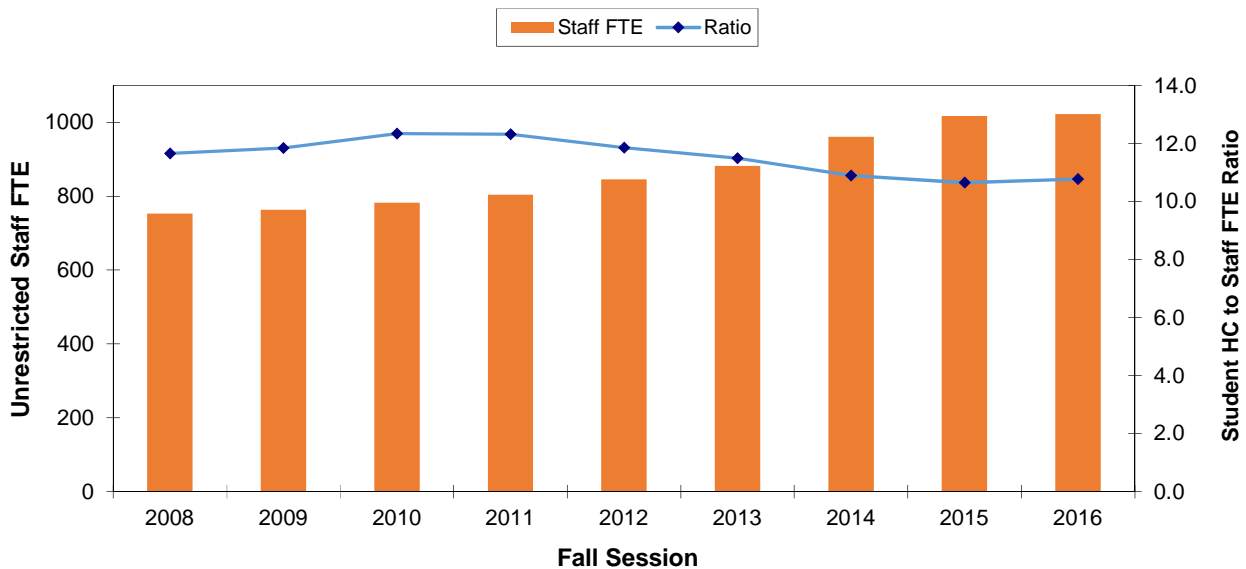
Note: School of Business & Management and CPS combined retroactively.

MAY 2017 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with Student Headcount



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

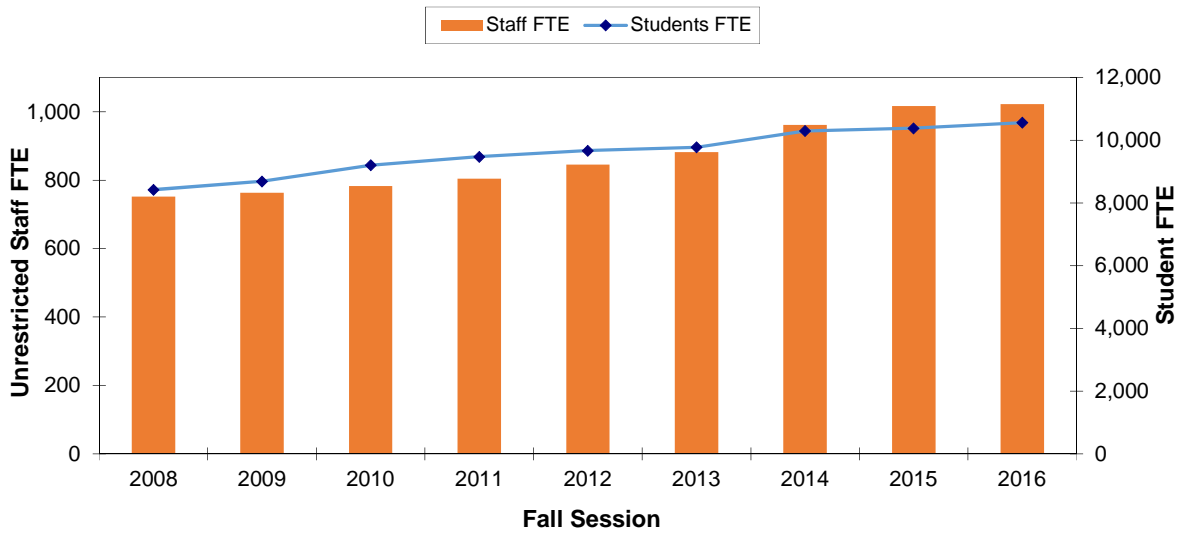


| Year | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|-------------|-------|-------|-------|-------|--------|--------|--------|--------|--------|
| Students HC | 8,772 | 9,036 | 9,585 | 9,837 | 10,017 | 10,130 | 10,701 | 10,828 | 11,018 |
| Staff FTE | 752 | 763 | 783 | 804 | 845 | 882 | 961 | 1,017 | 1,023 |
| Ratio | 11.7 | 11.8 | 12.3 | 12.3 | 11.9 | 11.5 | 10.9 | 10.6 | 10.8 |

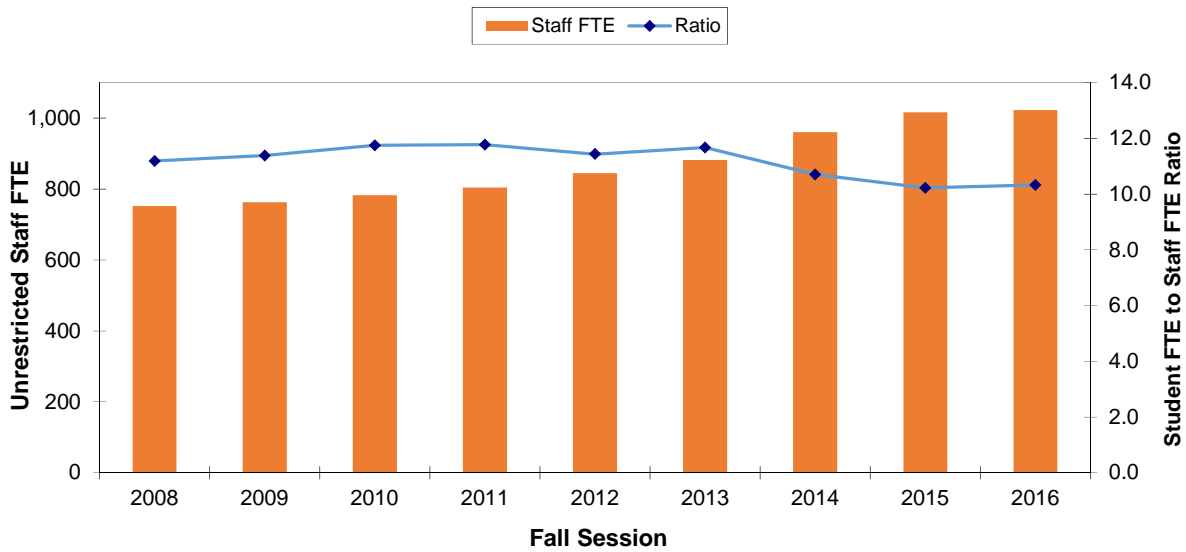
* Source: 2007-2009 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount
 2011-2013 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount
 2014 http://www.usfca.edu/Provost/Institutional_Planning_and_Effectiveness/Census_Reports/ (Fall 2014 Census)
 2015 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?:iid=1>
 2016 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?:iid=1>

MAY 2017 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with Student FTE



Unrestricted Staff FTE Count with Student FTE to Staff FTE Ratio

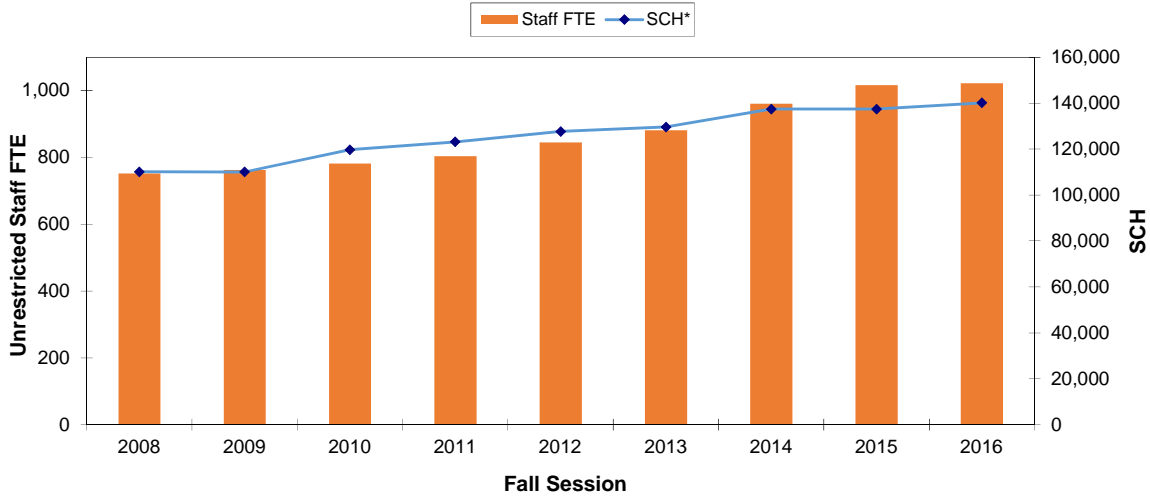


| Year | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--------------|-------|-------|-------|-------|-------|-------|--------|--------|--------|
| Students FTE | 8,424 | 8,687 | 9,204 | 9,473 | 9,669 | 9,773 | 10,297 | 10,382 | 10,565 |
| Staff FTE | 752 | 763 | 783 | 804 | 845 | 882 | 961 | 1,017 | 1,023 |
| Ratio | 11.2 | 11.4 | 11.8 | 11.8 | 11.4 | 11.7 | 10.7 | 10.2 | 10 |

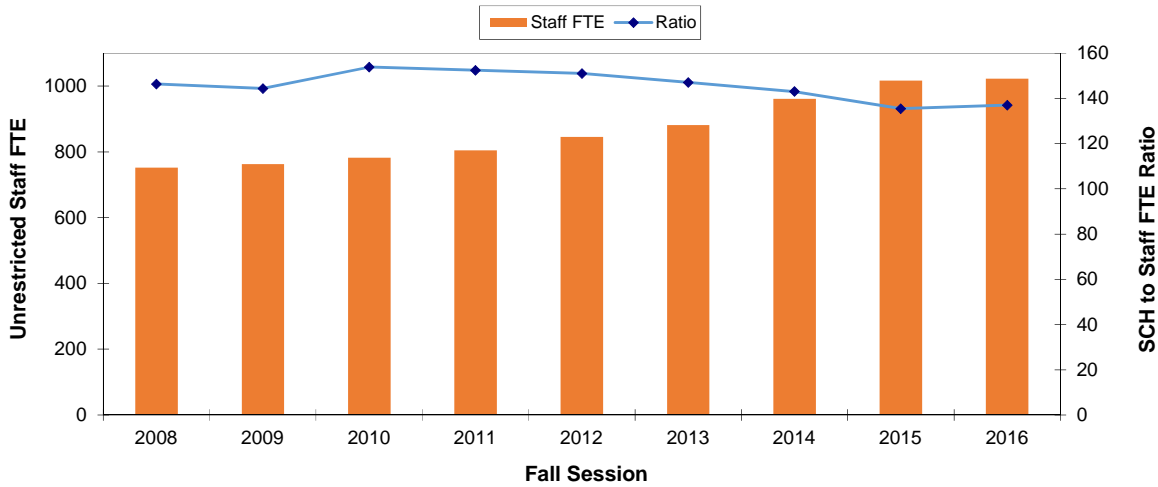
* Source: 1997-2000 and 2007-2009, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2011, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2012, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 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
 2016, (Fall 2016) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=2>

MAY 2017 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with SCH



Unrestricted Staff FTE Count with SCH to Staff FTE Ratio



| | FY9 Fall | FY10 Fall | FY11 Fall | FY12 Fall | FY13 Fall | FY14 Fall | FY15 Fall | FY16 Fall | FY17 Fall |
|------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Year | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
| SCH* | 110,116 | 110,089 | 119,742 | 123,135 | 127,641 | 129,653 | 137,449 | 137,451 | 140,128 |
| Staff FTE | 752 | 763 | 783 | 804 | 845 | 882 | 961 | 1,017 | 1,023 |
| Ratio | 146 | 144 | 154 | 152 | 151 | 147 | 143 | 135 | 137 |

*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>
 FY17 (Fall 2015) data from <https://dataviz.usfca.edu/#/views/StudentCreditHoursatCensus/StudentCreditHouratCensus?iid=3>

