

## January 2018 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 2017) 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.

## **January 2018 Staff Position Audit Recent Unrestricted Staff FTE Change Summary**

From May 2017 to January 2018, the University's unrestricted staff FTE total increased a net of 2.27 unrestricted FTEs from 1,023.29 to 1,025.56. 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 [+0.65]

President [+0.65] - a 0.50 increase due to changing in Chancellor. The position was moved from part-time to full-time, and became vacant. A 0.15 increase regarding on University Ministry Director. The position became vacant, and position's FTE was updated from 0.85 to 1.0.

### 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 [0.00] – no budgeted FTE change

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 [-1.00] – A 1.0 FTE decrease due to funding allocation. The base budget was used to fully funded other position.

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

### Athletics [+1.25]

Athletics [+1.25] – a 1.20 increase due to budget alignment in Accounting Assistant V, and Assistant Coach Tennis Men/Women. Another 0.05 increase for updating Men Tennis Coach's FTE from 0.80 to 0.85.

Development [-3.40]

Development [-3.40] – a 3.40 decrease resulted from budget alignment in 1) Director of Special Initiative, 2) Assistant Director, Special Giving, 3) Assistant Director ASG Reg Special Gifts, 4) Assistant Director, 5) Assistant Director SG RSG, and 6) Director of Development

Communications and Marketing [0.00]

Communications and Marketing [0.00] – no budgeted FTE change

Student Life [+4.30]

VP Student Life Division [+19.79]

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

[+17.00] A 17.00 increase was resulted from reorganization. Departments were moved from Student Development Division to VP Student Life Division- a 1.0 increase from Off Campus Student Support Service, a 9.0 from Housing, a 1.0 from Phelan, a 1.0 from Loyola Village Hall, a 1.0 from Gillson, a 1.0 from Hayes Healy, a 2.0 from Fromm Hall, and a 1.0 from 490-6<sup>th</sup> Avenue.

Public Safety [0.00] – no budgeted FTE change

Patrol Service [+0.79] a 1.0 increase for budget adjustment in Patrol Officer, a 0.71 decrease in Community Service Officer, a 0.5 increase in Reserve Dispatch Part-time due to FY18 Budget Assist.

Inter-Campus Shuttle [+1.0] a 1.0 increase resulted from moving Assistant Director Cultural Center to a wrong department. The correct department is Inter Cultural Center.

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [+1.0] a 1.0 increase from internal fund for Career Counselor.

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

Student Development Division [-15.78]

AVP Student Development [+1.00] – a 1.0 increase from internal fund Prog Assist IV Student Development

Student Conduct [0.00] – no budgeted FTE changes.

[-17.00] A 17.00 decrease was resulted from reorganization. Departments were moved from Student Development Division to VP Student Life Division- a 1.0 increase from Off Campus Student Support Service, a 9.0 from Housing, a 1.0 from Phelan, a 1.0 from Loyola Village Hall, a 1.0 from Gillson, a 1.0 from Hayes Healy, a 2.0 from Fromm Hall, and a 1.0 from 490-6<sup>th</sup> Avenue.

Counseling & Psychological Services [-0.28] – a 0.08 decrease from internal funding in Staff Psychologist Af-Am Focus, a 0.2 decrease due to FTE correction,

Health Promotion Services [+0.50] a 0.50 increase due to updated labor distribution in Health Educator.

Student Engagement [+0.49]

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

Intercultural Center [0.00] – no budgeted FTE changes

Student Leadership & Engagement [+0.49] – a 0.49 increase from updating labor distribution in Director of SLE.

Student Achievement [-0.20]

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

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

Student Disability Services [+1.00] – a 1.0 increase from internal fund Office Assistant V

Center Academic Student Achievement [-1.20] a 0.20 decrease due to FTE changed in Academic Success Coach, a 1.0 decrease from budget adjustment to internal fund Associate Vice Provost/Dean.

ITS [+5.00]

ITS [+5.00] – a 1.0 increase for new position, ERP Technical Manager, funded in FY18. –a 4.0 increase from four new internal fund positions- CRM Technical Manager, ERP Applications Administrator, Senior Project Manager, and Network

Security Engineer. – a 1.0 decrease from Engineer, which was used in fully fund others.

Provost/VP Academic Affairs [-8.18]

Provost Dept. [+1.27] – a 0.73 decrease for updating labor distribution in Senior Dir Leo T McCarthy Ctr. – a 2.0 increase from reorganization. Two positions, Vice President, Intl Relations, and Assistant to Vice President, were moved to Provost Department.

CIPE [+1.00] – a 1.0 increase from a new position, Market Research Strategist.

VP Intl Relations [-6.00] – a 6.0 decrease resulted from reorganization. Two positions, Vice President, Intl Relations, and Assistant to Vice President, were moved to Provost Department. Four positions – Asst VP for Intern Relations, Director, Intl Relations, Assoc Dir of Inter Admission, and Dir of Intern Admission, moved to Enrollment Management

Arts & Sciences [-3.47] – a 0.34 decrease for labor distribution updated from unrestricted fund to 100% restricted fund in Program Assistant V.- a 2.0 decrease from FY18 saving in Manager, and Assistant Director- a 1.25 decrease due to labor distribution restructure in Program Assistant IV, - a 1.0 increase from new internal fund position, Program Mgr Computer Science. – a 0.48 decrease from updating labor distribution in Administrative Director, and Program Manager & Advisor, DDT. – a 0.2 decrease from FTE changed in Program Assistant IV. – a 0.35 decrease from updating labor distribution to 100% restricted fund in Director. – a 0.25 increase from budget adjustment in Program Assistant IV. – a 0.50 decrease due to internal fund new position, Senior Branch Campus Admin.

School of Management [-1.50] – a 1.0 decrease resulted from converting funding resource from unrestricted fund to restricted fund in Director. – a 0.5 decrease from updating labor distribution in Prog Assistant IV, Exec Edu

School of Education [+1.60] – a 1.80 increase due to internal fund new positions, two PAV Prg&Events Ast-Coordinator, and one TPA Coordinator. – a 0.20 decrease from FTE adjustment in TED Program Coordinator.

Nursing [-0.62] – a 0.62 decrease from labor distribution changed in Prg Asst IV Grad&Dctorate Prog.

Enrollment Management [+4.00] – a 4.00 increase from moving four positions , – Asst VP for Intern Relations, Director, Intl Relations, Assoc Dir of Inter Admission, and Dir of Intern Admission, from VP Intl Relations to Enrollment Management.

Gleeson Library [+0.04] – a 0.04 increase from labor distribution restructure in Librarian to 100% unrestricted fund.

Academic & International Activities [-2.00] –a 3.0 decrease resulted from FY18 savings in SII Faculty Fellow, and two Program Director.- a 1.0 increase due to internal fund Assistant Director.

Additional Campuses [-1.50]- a 2.00 decrease for eliminating two positions, Assistant Vice Provost for FY18 Savings, and Assistant Director (San Jose Campus). – a 0.50 increase for a new position, Senior Branch Campus Administrator.

#### Law School [+1.80]

Law School [+1.80] – a 2.0 increase for budget adjustment in Office Assistant VI-Law Clinic, Office Assistant VI Law Registrar, Assistant Dean, Library Assistant V, Library Assistant IV, and Assistant Director LMM Tax. – a 0.20 decrease due to FTE updating from 1.0 to 0.8 in Library Assistant IV.

JANUARY 2018 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**UNRESTRICTED STAFF FTE**

DIVISION UNIT	May-17	% of TOTAL	Jan-18	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	16.46	1.6%	17.11	1.7%	0.65	3.9%	
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	8.00	0.8%	8.00	0.8%	-	0.0%	
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	6.8%	69.75	6.8%	-	0.0%	
PURCHASING	10.00	1.0%	9.00	0.9%	(1.00)	-10.0%	
FINANCE AND TREASURY	1.70	0.2%	1.70	0.2%	-	0.0%	
	119.00	11.6%	118.00	11.5%	(1.00)	-0.8%	
ATHLETICS	53.40	5.2%	54.65	5.3%	1.25	2.3%	
Development							
VP DEVELOPMENT	72.55	7.1%	69.15	6.7%	(3.40)	-4.7%	
Marketing Communication							
VP COMM & MKTG	37.50	3.7%	37.50	3.7%	-	0.0%	
	110.05	10.8%	106.65	10.4%	(3.40)	-3.1%	
STUDENT LIFE							
VP STUDENT LIFE	62.12	6.1%	81.91	8.0%	19.79	31.9%	
STUDENT DEVELOPMENT	37.50	3.7%	21.72	2.1%	(15.78)	-42.1%	
STUDENT ENGAGEMENT	8.11	0.8%	8.60	0.8%	0.49	6.0%	
STUDENT ACHIEVEMENT	30.74	3.0%	30.54	3.0%	(0.20)	-0.7%	
	138.47	13.5%	142.77	13.9%	4.30	3.1%	
ITS	75.00	7.3%	79.80	7.8%	4.80	6.4%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	8.00	0.8%	9.27	0.9%	1.27	15.9%	
INSTIT PLANNING & EFFECTIVENESS	13.00	1.3%	14.00	1.4%	1.00	7.7%	
VP INTL RELATIONS	6.00	0.6%	-	0.0%	(6.00)	-100.0%	
ARTS & SCIENCES	112.83	11.0%	108.36	10.6%	(4.47)	-4.0%	
SCHOOL OF MANAGEMENT	56.00	5.5%	54.50	5.3%	(1.50)	-2.7%	
SCHOOL OF EDUCATION	30.80	3.0%	32.40	3.2%	1.60	5.2%	
SCHOOL OF NURSING	39.00	3.8%	38.38	3.7%	(0.62)	-1.6%	
ENROLLMENT MANAGEMENT	83.53	8.2%	87.53	8.5%	4.00	4.8%	
GLEESON LIBRARY	45.55	4.5%	45.59	4.4%	0.04	0.1%	
ACADEMIC & INTL ACTIVITIES	25.50	2.5%	23.50	2.3%	(2.00)	-7.8%	
ADDITIONAL CAMPUSES	14.00	1.4%	12.50	1.2%	(1.50)	-10.7%	
	434.21	42.4%	426.03	41.5%	(8.18)	-1.9%	
LAW SCHOOL	57.70	5.6%	61.55	6.0%	3.85	6.7%	
GRAND TOTAL	1,023.29	100.0%	1,025.56	100.0%	2.27	0.2%	

JANUARY 2018 STAFF POSITION AUDIT  
NINE-YEAR TOTALS

UNRESTRICTED STAFF FTE

DIV/UNIT	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Nine-Year				
	May-09	Nov-09	May-11	May-12	May-13	May-14	May-15	May-16	May-17	Jan-18	Total Change	% Change			
PRESIDENT	18.39	18.00	20.81	21.31	16.31	15.31	15.84	14.53	16.46	17.11	(1.28)	-7.0%			
GENERAL COUNSEL	17.00	21.00	21.00	23.00	23.00	20.00	20.00	19.00	19.00	19.00	2.00	11.8%			
BUSINESS & FINANCE	88.40	88.15	87.95	89.35	95.35	99.37	114.62	116.00	119.00	118.00	29.60	33.5%			
ATHLETICS	37.55	38.37	39.64	38.51	41.40	35.88	44.92	53.26	53.40	54.65	17.10	45.5%			
ADVANCEMENT	53.60	52.60	51.60	57.60	67.80	82.46	91.76	110.85	110.05	106.65	53.05	99.0%			
			DEVELOPMENT	51.60	40.60	41.30	53.80	60.55	74.35	72.55	69.15	69.15	N/A		
			MARKETING COMMUNICATION	-	17.00	26.50	28.66	31.41	36.50	37.50	37.50	37.50	N/A		
STUDENT LIFE	78.62	82.62	88.62	101.68	105.93	115.68	129.11	134.58	138.47	142.77	64.15	81.6%			
ITS	62.90	60.90	59.40	59.50	64.50	67.50	67.00	77.00	75.00	79.80	16.90	26.9%			
PROVOST/VP ACAD AFF															
			PROVOST DEPT	2.20	2.20	2.20	3.20	6.20	7.00	5.00	9.00	8.00	9.27	7.07	321.4%
			INSTIT PLANNING & EFFECTIVENESS	4.88	5.10	5.50	5.47	14.00	15.00	13.00	12.80	13.00	14.00	9.12	186.9%
			VP INTL RELATIONS	4.00	4.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	-	(4.00)	-100.0%
			ARTS & SCIENCES	87.42	89.02	92.43	88.17	93.17	102.70	110.07	106.18	112.83	108.36	20.94	24.0%
			SCHOOL OF MANAGEMENT	51.20	49.67	53.67	54.00	58.00	61.00	63.00	64.00	56.00	54.50	3.30	6.4%
			SCHOOL OF BUS & MGMNT	24.67	25.67										
			COLLEGE OF PROF STUDIES	26.53	24.00										
			SCHOOL OF EDUCATION	25.73	26.20	26.50	26.50	26.50	28.80	29.29	31.29	30.80	32.40	6.67	25.9%
			SCHOOL OF NURSING	15.53	16.00	17.00	17.00	22.00	25.00	33.51	34.41	39.00	38.38	22.85	147.1%
			ENROLLMENT MANAGEMENT	98.71	101.71	92.71	94.25	70.53	72.53	80.53	82.53	83.53	87.53	(11.18)	-11.3%
			GLEESON LIBRARY	38.95	38.95	38.95	38.95	40.95	41.26	42.62	46.09	45.55	45.59	6.64	17.0%
			ACADEMIC & INTL ACTIVITIES	9.50	9.50	17.69	20.72	16.19	15.99	20.50	25.50	25.50	23.50	14.00	147.4%
			ADDITIONAL CAMPUSES				15.19	18.03	15.53	16.00	14.00	12.50	12.50	N/A	
PROVOST/VP ACAD AFF SUB TOTAL	338.12	342.35	351.65	353.27	367.73	392.31	419.05	433.80	434.21	426.03	87.91	26.0%			
LAW SCHOOL	57.77	58.77	61.97	60.07	63.17	53.34	58.84	57.75	57.70	61.55	3.78	6.5%			
GRAND TOTAL	752.35	762.76	782.64	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	273.21	36.3%			

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

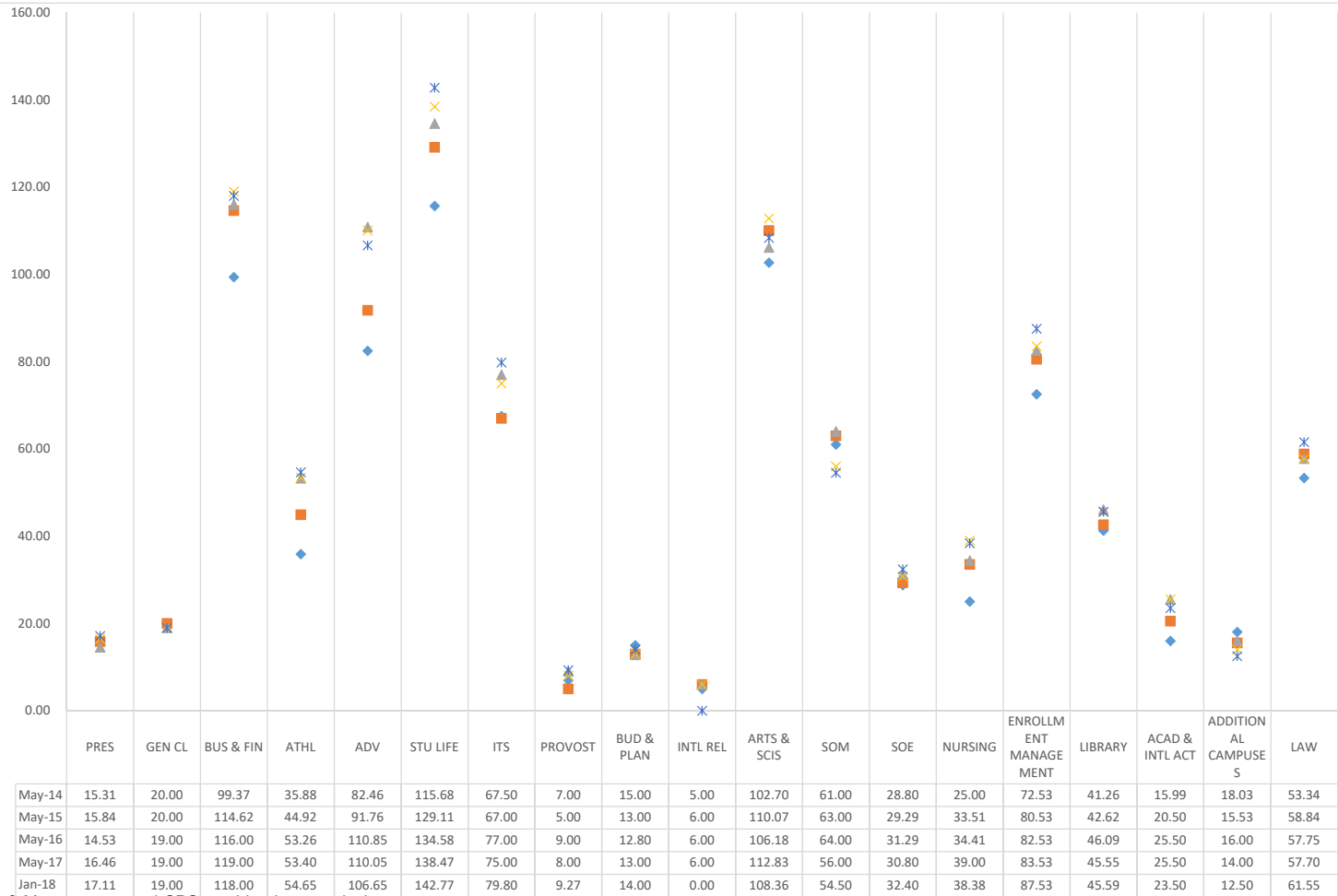


JANUARY 2018 STAFF POSITION AUDIT  
EIGHT-YEAR CHANGE FROM PREVIOUS YEAR

UNRESTRICTED STAFF FTE											
DIV/UNIT	FY10 Nov-09	FY11 May-11	FY12 May-12	FY13 May-13	FY14 May-14	FY15 May-15	FY16 May-16	FY17 May-17	FY18 Jan-18	Total Change	% Change
PRESIDENT	18.00	20.81	21.31	16.31	15.31	15.84	14.53	16.46	17.11	(0.89)	-4.94%
GENERAL COUNSEL	21.00	21.00	23.00	23.00	20.00	20.00	19.00	19.00	19.00	(2.00)	-9.52%
BUSINESS & FINANCE	88.15	87.95	89.35	95.35	99.37	114.62	116.00	119.00	118.00	29.85	33.86%
ATHLETICS	38.37	39.64	38.51	41.40	35.88	44.92	53.26	53.40	54.65	16.28	42.43%
ADVANCEMENT	52.60	51.60	57.60	67.80	82.46	91.76	110.85	110.05	106.65	54.05	102.76%
DEVELOPMENT		51.60	40.60	41.30	53.80	60.55	74.35	72.55	69.15	69.15	
MARKETING COMMUNICATION		-	17.00	26.50	28.66	31.41	36.50	37.50	37.50	37.50	
STUDENT LIFE	82.62	88.62	101.68	105.93	115.68	129.11	134.58	138.47	142.77	60.15	72.80%
ITS	60.90	59.40	59.50	64.50	67.50	67.00	77.00	75.00	79.80	18.90	31.03%
PROVOST/VP ACAD AFF											
PROVOST DEPT	2.20	2.20	3.20	6.20	7.00	5.00	9.00	8.00	9.27	7.07	321.36%
PLANNING AND BUDGET	5.10	5.50	5.47	14.00	15.00	13.00	12.80	13.00	14.00	8.90	174.51%
VP INTL RELATIONS	4.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	-	(4.00)	-100.00%
ARTS & SCIENCES	89.02	92.43	88.17	93.17	102.70	110.07	106.18	112.83	108.36	19.34	21.73%
SCHOOL OF MANAGEMENT	49.67	53.67	54.00	58.00	61.00	63.00	64.00	56.00	54.50	4.83	9.72%
SCHOOL OF BUS & MGMNT	25.67										
COLLEGE OF PROF STUDIES	24.00										
SCHOOL OF EDUCATION	26.20	26.50	26.50	26.50	28.80	29.29	31.29	30.80	32.40	6.20	23.66%
SCHOOL OF NURSING	16.00	17.00	17.00	22.00	25.00	33.51	34.41	39.00	38.38	22.38	139.88%
ENROLLMENT MANAGEMENT	101.71	92.71	94.25	70.53	72.53	80.53	82.53	83.53	87.53	(14.18)	-13.94%
GLEESON LIBRARY	38.95	38.95	38.95	40.95	41.26	42.62	46.09	45.55	45.59	6.64	17.05%
ACADEMIC & INTL ACTIVITIES	9.50	17.69	20.72	16.19	15.99	20.50	25.50	25.50	23.50	14.00	147.37%
ADDITIONAL CAMPUSES				15.19	18.03	15.53	16.00	14.00	12.50	12.50	
PROVOST/VP ACAD AFF SUB TOTAL	342.35	351.65	353.27	367.73	392.31	419.05	433.80	434.21	426.03	83.68	24.44%
LAW SCHOOL	58.77	61.97	60.07	63.17	53.34	58.84	57.75	57.70	61.55	2.78	4.73%
GRAND TOTAL	762.76	782.64	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	262.80	34.45%
CHANGE FROM PREVIOUS AUDIT											
DIV/UNIT	FY10 Nov-09	FY11 May-11	FY12 May-12	FY13 May-13	FY14 May-14	FY15 May-15	FY16 May-16	FY17 May-17	FY18 Jan-17	Total Change	
PRESIDENT	(0.39)	2.81	0.50	(5.00)	(1.00)	0.53	(1.31)	1.93	0.65	(1.28)	
GENERAL COUNSEL	4.00	-	2.00	-	(3.00)	-	(1.00)	-	-	2.00	
BUSINESS & FINANCE	(0.25)	(0.20)	1.40	6.00	4.02	15.25	1.38	3.00	(1.00)	29.60	
ATHLETICS	0.82	1.27	(1.13)	2.88	(5.51)	9.04	8.34	0.14	1.25	17.10	
ADVANCEMENT	(1.00)	(1.00)	6.00	10.20	14.66	9.30	19.09	(0.80)	(3.40)	53.05	
DEVELOPMENT	-	51.60	(11.00)	0.70	12.50	6.75	13.80	(1.80)	(3.40)	69.15	
MARKETING COMMUNICATION	-	-	17.00	9.50	2.16	1.00	5.09	1.00	-	35.75	
STUDENT LIFE	4.00	6.00	13.06	4.25	9.75	13.43	5.47	3.89	4.30	64.15	
ITS	(2.00)	(1.50)	0.10	5.00	3.00	(0.50)	10.00	(2.00)	4.80	16.90	
PROVOST/VP ACAD AFF											
PROVOST DEPT	-	-	1.00	3.00	0.80	(2.00)	4.00	(1.00)	1.27	7.07	
PLANNING AND BUDGET	0.22	0.40	(0.03)	8.53	1.00	(2.00)	(0.20)	0.20	1.00	9.12	
VP INTL RELATIONS	-	1.00	-	-	-	1.00	-	-	(6.00)	(4.00)	
ARTS & SCIENCES	1.60	3.41	(4.26)	5.00	9.53	7.37	(3.89)	6.65	(4.47)	20.94	
SCHOOL OF MANAGEMENT	(1.53)	4.00	0.33	4.00	3.00	2.00	1.00	(8.00)	(1.50)	3.30	
SCHOOL OF BUS & MGMNT	1.00	(25.67)	-	-	-	-	-	-	-	(24.67)	
COLLEGE OF PROF STUDIES	(2.53)	(24.00)	-	-	-	-	-	-	-	(26.53)	
SCHOOL OF EDUCATION	0.47	0.30	-	-	2.30	0.49	2.00	(0.49)	1.60	6.67	
SCHOOL OF NURSING	0.47	1.00	-	5.00	3.00	8.51	0.90	4.59	(0.62)	22.85	
ENROLLMENT MANAGEMENT	3.00	(9.00)	1.54	(23.72)	2.00	8.00	2.00	1.00	4.00	(11.18)	
GLEESON LIBRARY	-	-	-	2.00	0.31	1.36	3.47	(0.54)	0.04	6.64	
ACADEMIC & INTL ACTIVITIES	-	8.19	3.03	(4.53)	(0.20)	4.51	5.00	-	(2.00)	14.00	
ADDITIONAL CAMPUSES	-	-	-	15.19	2.84	(2.50)	0.47	(2.00)	(1.50)	12.50	
PROVOST/VP ACAD AFF SUB TOTAL	4.23	9.30	1.62	14.47	24.58	26.74	14.75	0.41	(8.18)	87.91	
LAW SCHOOL	1.00	3.20	(1.90)	3.10	(9.83)	5.50	(1.09)	(0.05)	3.85	3.78	
GRAND TOTAL	10.41	19.88	21.65	40.90	36.66	79.49	55.43	6.52	2.27	273.21	

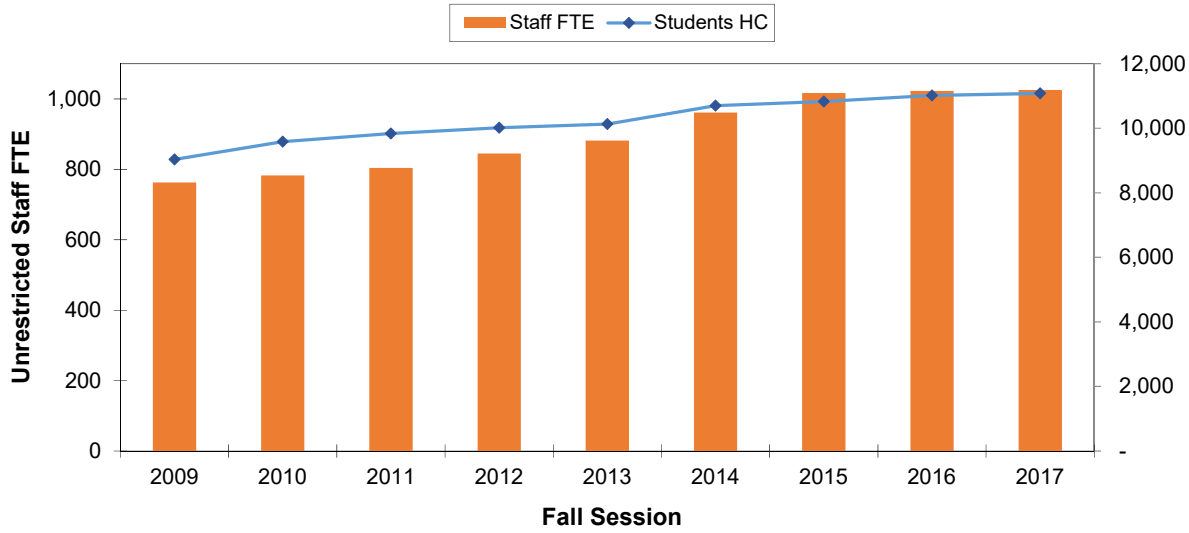
Note: School of Business & Management and CPS combined retroactively.

JANUARY 2018 STAFF POSITION AUDIT  
FIVE-YEAR TOTALS GRAPH AND TABLE

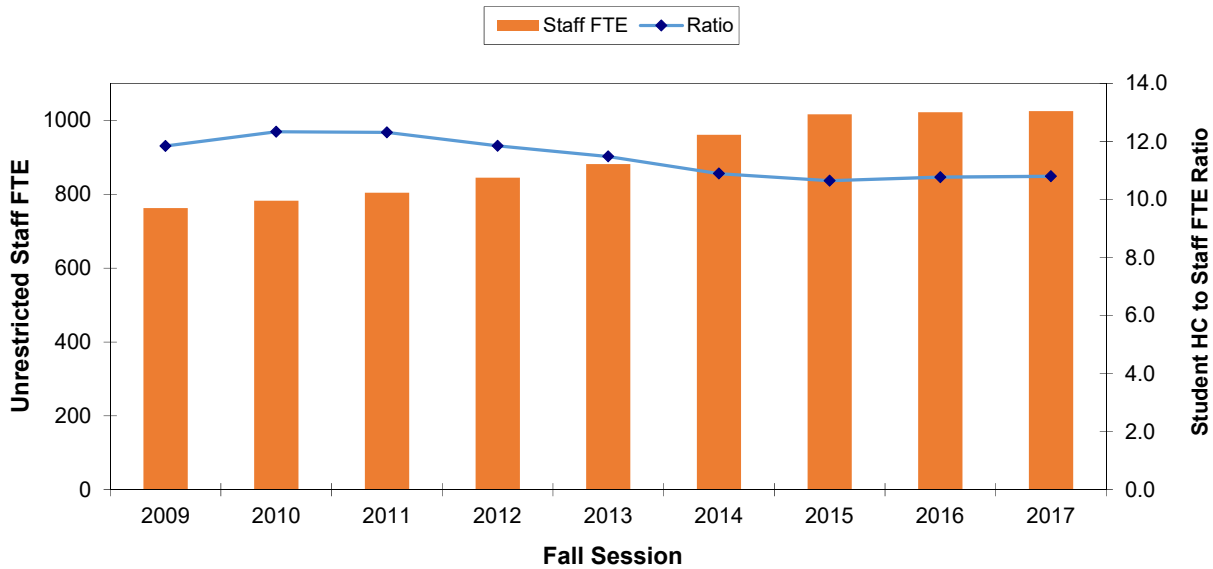


Note: School of Business & Management and CPS combined retroactively.

**Unrestricted Staff FTE Count with Student Headcount**



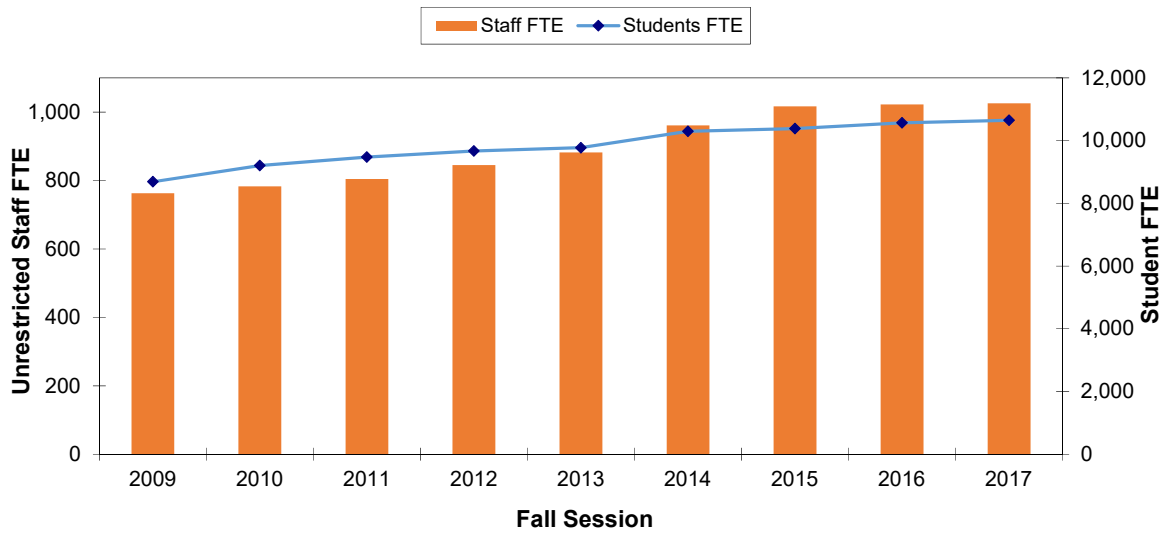
**Unrestricted Staff FTE Count with Student Headcount\* to Staff FTE Ratio**



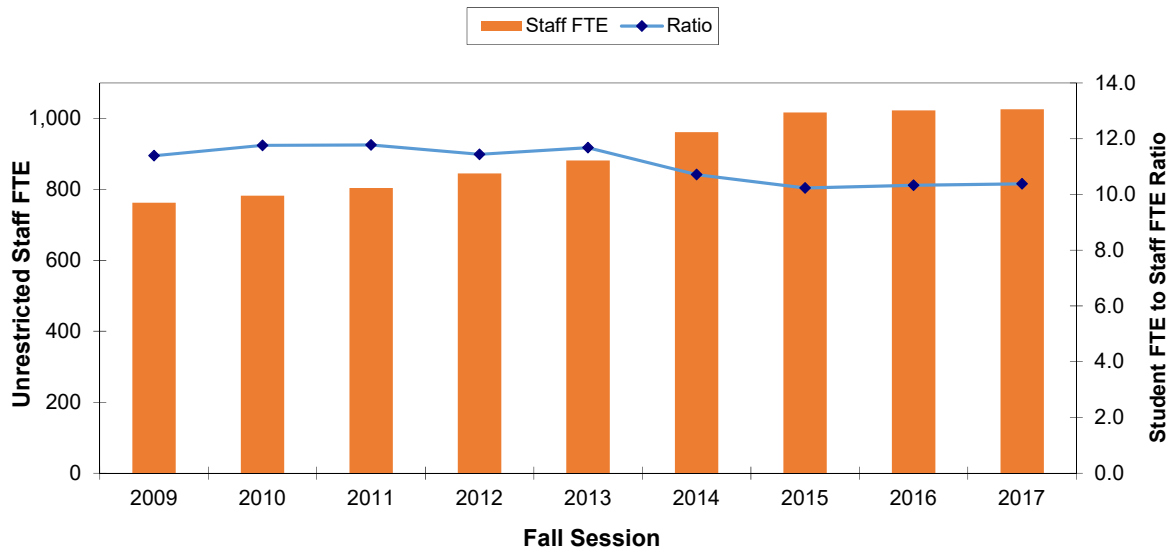
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Students HC</b>	9,036	9,585	9,837	10,017	10,130	10,701	10,828	11,018	11,080
<b>Staff FTE</b>	763	783	804	845	882	961	1,017	1,023	1,026
<b>Ratio</b>	11.8	12.3	12.3	11.9	11.5	10.9	10.6	10.8	10.8

\* 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/](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>

**Unrestricted Staff FTE Count with Student FTE**



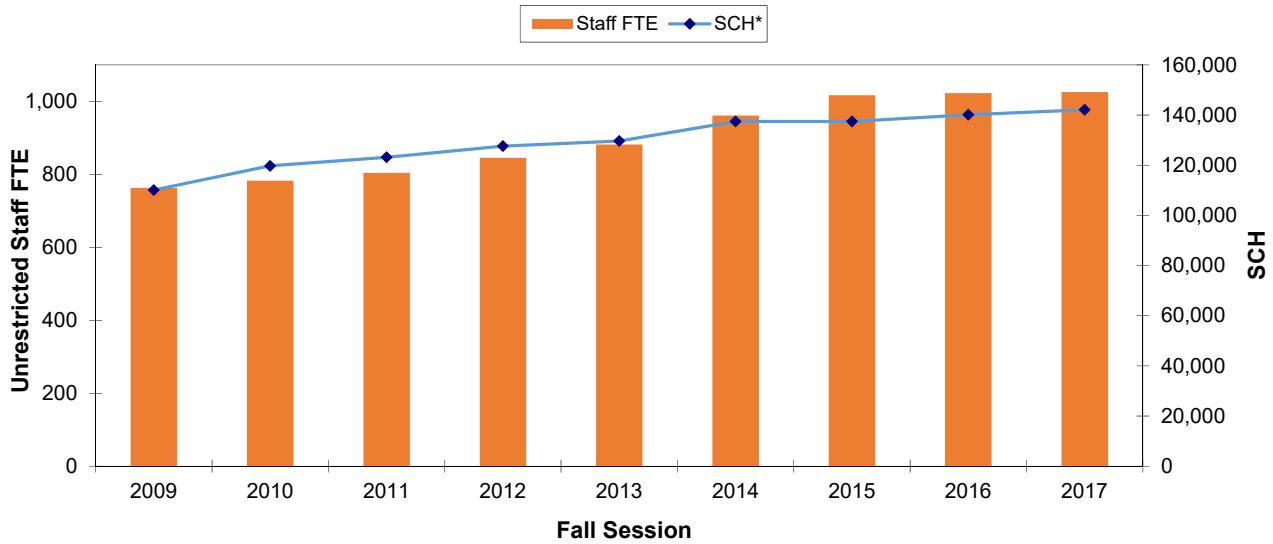
**Unrestricted Staff FTE Count with Student FTE to Staff FTE Ratio**



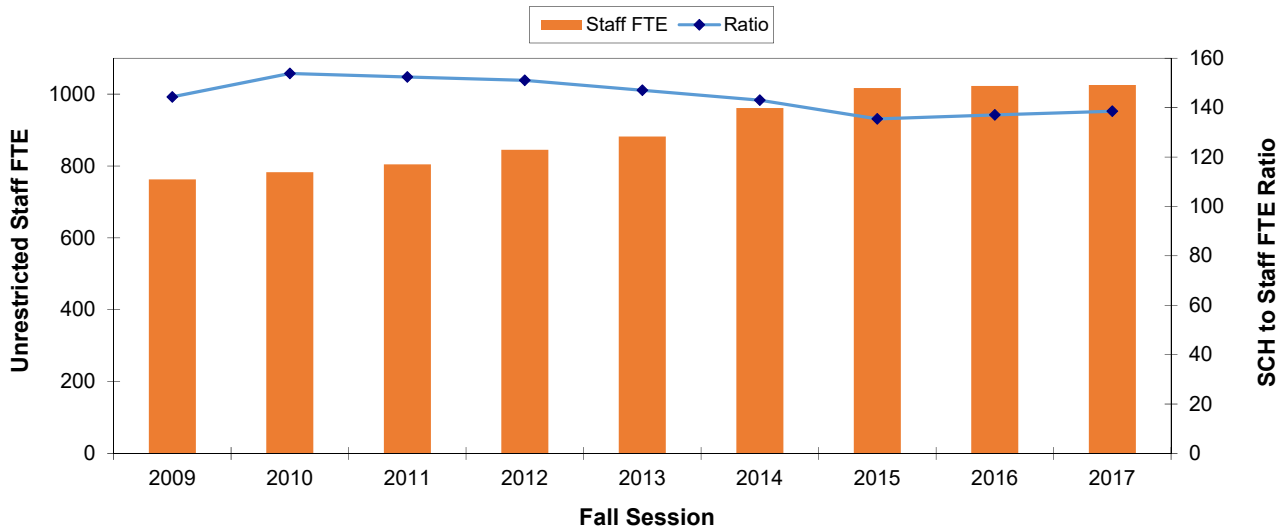
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Students FTE	8,687	9,204	9,473	9,669	9,773	10,297	10,382	10,565	10,648
Staff FTE	763	783	804	845	882	961	1,017	1,023	1,026
Ratio	11.4	11.8	11.8	11.4	11.7	10.7	10.2	10.3	10.4

\* 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>  
 2017, (Fall 2017) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?iid=1>

**Unrestricted Staff FTE Count with SCH**



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



	FY10 Fall	FY11 Fall	FY12 Fall	FY13 Fall	FY14 Fall	FY15 Fall	FY16 Fall	FY17 Fall	FY18 Fall
<b>Year</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>SCH*</b>	110,089	119,742	123,135	127,641	129,653	137,449	137,451	140,128	142,100
<b>Staff FTE</b>	763	783	804	845	882	961	1,017	1,023	1,026
<b>Ratio</b>	144	154	152	151	147	143	135	137	139

\*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 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>