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):

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

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 490-6th 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 490-6th 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

<table>
<thead>
<tr>
<th>DIVISION UNIT</th>
<th>May-17</th>
<th>% of TOTAL</th>
<th>Jan-18</th>
<th>% of TOTAL</th>
<th>INCR/ (DECR)</th>
<th>% CHANGE</th>
<th>NOTE</th>
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<tr>
<td></td>
<td>19.00</td>
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<td>VP COMM &amp; MKTG</td>
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<td>STUDENT LIFE</td>
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<td>138.47</td>
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</tr>
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<td>PROVOST/VP ACAD AFF</td>
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<td>PROVOST DEPT</td>
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<td>1.00</td>
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</tr>
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<td>(6.00)</td>
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<td>GLEESON LIBRARY</td>
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<tr>
<td>ACADEMIC &amp; INTL ACTIVITIES</td>
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<td>-10.7%</td>
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<tr>
<td></td>
<td>434.21</td>
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<td>(8.18)</td>
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<td>3.85</td>
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<td>1,025.56</td>
<td>100.0%</td>
<td>2.27</td>
<td>0.2%</td>
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</table>

Data as of 01-05-18
## JANUARY 2018 STAFF POSITION AUDIT
### NINE-YEAR TOTALS

### UNRESTRICTED STAFF FTE

<table>
<thead>
<tr>
<th>DIV/UNIT</th>
<th>FY9 May-09</th>
<th>FY10 Nov-09</th>
<th>FY11 May-11</th>
<th>FY12 May-12</th>
<th>FY13 May-13</th>
<th>FY14 May-14</th>
<th>FY15 May-15</th>
<th>FY16 May-16</th>
<th>FY17 May-17</th>
<th>FY18 Jan-18</th>
<th>Nine-Year Total Change</th>
<th>% Change</th>
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<td>15.84</td>
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<td>23.00</td>
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<td>20.00</td>
<td>19.00</td>
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Note: School of Business & Management and CPS combined retroactively.
### JANUARY 2018 STAFF POSITION AUDIT

#### EIGHT-YEAR CHANGE FROM PREVIOUS YEAR

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#### CHANGE FROM PREVIOUS AUDIT

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Note: School of Business & Management and CPS combined retroactively.
Note: School of Business & Management and CPS combined retroactively.
Payroll Services moved from HR
Student Housing moved to Student Development

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* 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?id=1
2016 https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?id=1
2017 https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?id=1
Unrestricted Staff FTE Count with Student FTE

- 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:
- 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
2017, (Fall 2017)https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?:iid=1
JANUARY 2018 STAFF POSITION AUDIT

Unrestricted Staff FTE Count with SCH

Unrestricted Staff FTE Count with SCH to Staff FTE Ratio

<table>
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</thead>
<tbody>
<tr>
<td>SCH*</td>
<td>110,089</td>
<td>119,742</td>
<td>123,135</td>
<td>127,641</td>
<td>129,653</td>
<td>137,449</td>
<td>137,451</td>
<td>140,128</td>
<td>142,100</td>
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<td>Staff FTE</td>
<td>763</td>
<td>783</td>
<td>804</td>
<td>845</td>
<td>882</td>
<td>961</td>
<td>1,017</td>
<td>1,023</td>
<td>1,026</td>
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<tr>
<td>Ratio</td>
<td>144</td>
<td>154</td>
<td>152</td>
<td>151</td>
<td>147</td>
<td>143</td>
<td>135</td>
<td>137</td>
<td>139</td>
</tr>
</tbody>
</table>

*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?:id=1