

December 2018 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 (January 2018) 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

Funded unrestricted budgeted 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.

December 2018 Staff Position Audit

Recent Unrestricted Budgeted Staff FTE Change Summary

From January 2018 to December 2018, the University's unrestricted budgeted staff FTE total decreased a net of 15.45 unrestricted FTEs from 1,025.56 to 1,010.11. The following changes account for this decrease. (Note: A complete list of FTE, position and account number changes are provided in this audit's detailed supporting spreadsheets.)

President [-3.69]

President [-3.69] – a 1.50 decrease in Chancellor resulted from FY19 savings. – a 3.11 decrease due to moving Internal Audit to Business and Finance. – a 0.08 decrease for budget realignment from Acting Director to Associate Dir Resident Ministry. – a 1.0 increase for updating labor distribution from Arts and Sciences to President.

General Counsel [0.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [0.00] – no budgeted FTE change

Business & Finance [+0.11]

Internal Audit [+3.11] – Internal audit was moved from President to Business & Finance.

Events Management [+1.00] – a 1.0 increase in Director, Events Management.

VP Business & Finance [-2.25] – a 1.0 decrease from vacant position to support Director, Events Management. – a 1.0 decrease resulted from transferred Director, Events Management from VP Business & Finance to Events Management. – a 0.25 decrease due to transferred Associate VP Finance & Treasury to Finance and Treasury.

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

Facilities Management [-3.00] – a 1.0 decrease from FY19 savings, and a 2.0 decrease for budget realignment to fully fund other positions in the unit.

Purchasing [+1.00] – A 1.0 FTE increase due to funding allocation.

Finance and Treasury [+0.25] – a 0.25 increase resulted from transferred Associate VP Finance & Treasury from VP Business & Finance.

Athletics [-0.15]

Athletics [-0.15] – a 0.15 increase due to Mens Tennis Coach with 0.85 FTE’s status was changed to vacant. – a 0.30 decrease was resulted from budget alignment in Assistant Coach, Volleyball to Assistant Volleyball Beach Coach (from 1.0 FTE to 0.7 FTE).

Development [-3.27]

Development [-3.27] – a 2.0 decrease resulted from FY19 savings in Assoc VP AE AG Devt Services, and Director of Planned Giving. – a 0.2 increase as Director of Special Initiative’s FTE was updated from 0.8 to 1.0. – a 1.47 decrease due to budget alignment in Asst Dir, Wmn in Lead & Phlany, 3 Associate Directors, PA IV-Development Services, Gift Accounting Coordinator, Director of Alumni Engagement, Dir Corp&Foundation Relations, Asst Dir, Annual Giving, Director Major Gifts, SOE, Stewardship Ambassador, Marketing Coordinator, Senior Dir, Donor Engagement, Asst Dir, Development Comm, and Assoc Dir Devt Communications.

Communications and Marketing [-1.00]

Communications and Marketing [-1.00] – a 1.0 decrease due to FY19 savings in Senior Dir of Media Relations.

Student Life [+4.59]

VP Student Life Division [+1.50]

One Card and Campus Security System [+1.00] – a 1.0 increase from Operations Manager One Card, which was internal fund

VP Student Life [0.00] – no budgeted FTE change

Emergency Mgmt Response [0.00] – no budgeted FTE change

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

Housing [0.00] – no budgeted FTE change

Phelan [0.00] – no budgeted FTE change

Loyola Village Hall [0.00] – no budgeted FTE change

Gillson [0.00] – no budgeted FTE change

Hayes Healy [0.00] – no budgeted FTE change

Fromm Hall [-1.00] – a 1.0 decrease due to budget alignment in Residence Director-Fromm Hall.

Lone Mtn Student Housing [+1.00] – a 1.0 increase from budget alignment

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

Public Safety [0.00] – no budgeted FTE change

Patrol Service [+0.5] a 0.5 increase in Reserve Dispatch Part-time

Inter-Campus Shuttle [-1.00] a 1.0 decrease resulted from moving Asist Director Cultural Center to Student Engagement.

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [0.00] – no budgeted FTE change

Koret Health & Recreation [+1.00] – a 1.0 increase from position budget alignment within a unit.

Student Development Division [+1.63]

AVP Student Development [0.00] – no budgeted FTE change

Student Conduct [0.00] – no budgeted FTE changes.

Counseling & Psychological Services [+1.92] – a 1.0 increase for a new position, Crisis Manager, which was funded by Budget Assist. – a 0.92 increase due to budget realignment in Assistant Director of Outreach, Staff Psychologist, and Assistant Director

Health Promotion Services [-0.29] a 0.29 decrease due to budget alignment within a department.

Student Engagement [+1.00]

AVP Student Engagement [+2.00] – a 1.0 increase for a new position, Dir 1st Yr Prgms & Fam Engmt, which was funded by FY19 Budget Assist. – a 1.0 increase from transferred budget from Intercultural Center

Intercultural Center [0.00] – a 1.0 increase from budget realignment in Co-Director, Asist Director Cultural Center, and Assistant Director. – a 1.0 decrease due to transfer Program Assistant to AVP Student Engagement.

Student Leadership & Engagement [-1.00] – a 1.0 decrease resulted from moving budget from vacant position to fully fund Dir 1st Yr Prgms & Fam Engmt.

Student Achievement [+0.46]

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

Learning Center [+0.21] – a 0.21 increase due to fully fund Assistant Director.

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

Center Academic Student Achievement [+0.25] a 0.80 decrease as Academic Success Coach was part of budget alignment. – a 0.05 increase due to budget adjustment between University Advisor/Director and Academic Success Coach. – a 1.0 increase for Assistant Dean, which was funded through Budget Assist.

ITS [+4.00]

ITS [+4.00] – a 1.0 decrease due to internal fund Asst to the Chief Info Officer with Office Assistant VII, and Network Engineer. – a 3.0 increase from internal fund new position: Business Analyst, Network Engineer III, and Infrastructure Cable Engineer. – a 1.0 increase due to internal fund 2 Instructional Designer with Manager, Media Production. – a 3.0 increase in 2 Workday Technical Analyst, and Workday Integration Developer-funded by internal fund and budget assist. – a 2.0 decrease due to position budget alignment in Program Manager and Network Engineer I

Provost/VP Academic Affairs [-8.85]

Provost Dept. [+2.92] – a 1.0 decrease for FY19 savings. – a 1.0 decrease due to vacant position was moved to Provost fund. – a 0.42 increase from partially fund Resources and Planning Manager, and Associate Dean-Academic Ops. – a 3.5 increase resulted from including Diversity and Community Outreach.

CIPE [0.00] – no budgeted FTE changes.

Arts & Sciences [-2.18] – a 3.0 increase for converting three faculty positions to two Academic Assistant Dean, and Program Manager. –a 0.42 decrease due to partially support from Provost Department. –a 5.0 decrease due to FY19 savings in Executive Director, Program Assistant V, Prog Asst IV Off of Operations, Admin Director, Manager, and Coordinator. – a 1.0 increase from Pre-Health Professions Advisor, which was funded by budget assist and CAS internal fund. – a 1.52 decrease on 2 Program Assistant IV as position budget alignment. –a 0.5 increase from a split position, Program Assistant IV. – a 1.5 increase in new

positions funded by New and Continue Academic Program: Administrative Director MAPL, PA IV. – a 1.24 decrease from updating labor distribution in Program Manager, Assistant Director, Director, Ops, DSI, and 2 Program Assistant IV.

School of Management [-2.00] – a 1.0 decrease resulted from FY19 giving back. – a 1.0 increase from New and Continue Academic Program: MSEI Program Manager. – a 2.0 decrease due to FY19 savings: Academic Data Manager, and Program Assistant – OFBP.

School of Education [+0.79] – a 3.39 increase due to internal funded new positions: Program Manager Academic Affairs, PA IV - Credential Analyst, SFTR Director/TPA Coordinator. – a 1.0 decrease in Prog Mgr SOE Academic Affairs resulted from New and continue academic program pull back. – a 1.0 decrease from updating labor distribution in PAV Prg&Events Ast-Coordinator, Program Assistant IVs. – a 1.0 increase due to Santa Rosa transition in Admissions&Outreach Coordinator. – a 0.8 decrease resulted from FY19 savings in Office Assistant VII. – a 0.8 decrease in TPA Coordinator for budget alignment.

Nursing [-1.38] – a 2.0 decrease due to position budget alignment in SONHP Department Supervisor, Mg Clinical Performance SIM Ctr, 2 Assistant to Dean Assist Dean of Administration, Graduate Program Administrator, Manager Strategic Initiatives, Dir Partnerships&Communication, Director of Operations, Associate Dean Educational Out, and Dept Supervsr Integratd Health. – a 0.62 increase from labor distribution changed in Prg Asst IV Grad&Dctorate Prog

Enrollment Management [-4.53] – a 1.0 increase for new positions: Asst Dir, and UG Adm & Recruit. – a 4.0 decrease resulted from position budget alignment in Senior Admissions Counselor, 3 Office Assistant VI, Asso Dir, FinAid & Vet Stu Svs, OA VI, Student Financial Svs, Director, SES, and Assistant Director. – a 1.53 decrease for FY19 savings in Office Assistant IV, and OA VIII Student Srvc Advisor.

Gleeson Library [-2.47] – a 2.0 increase for position budget alignment in Librarian – USFFA, 2 Assistant Librarian – USFFAs, Asst Lib 4: Systems Librarian, User Experience/Web Design Lib, and Librarian. – a 4.47 decrease resulted from FY 19 savings: Associate Librarian, Santa Rosa Associate Librarian, San Jose Librarian, Non Union Non Exempt Hourly, Sacramento Branch Librarian, and Pleasanton Branch Librarian.

Academic & International Activities [-1.00] – a 1.0 decrease due to budget alignment in following positions: Grants Coord Research Analyst, Director, and SEVIS Administratr/Intl Stu Adv.

Additional Campuses [+1.00]- a 1.0 increase for internal fund new position, Office Administrator.

Law School [-7.20]

Law School [-7.20] – a 7.20 decrease due to budget adjustment in Assistant Dean, Assistant Dean Student Affairs, 2 Assistant Directors, Asso Dean, Academic Affairs, Associate Director Comm & Mktg, Development Coordinator, Director, Director Zief Law Library, Law Faculty Fellow, Librarian, 2 Librarian – ALPs, Ofc Assistant VI Law Registrar, Office Assistant V, Office Assistant VI, 2 Program Assistant IV Law LLM, Program Assistant V, Research Librarian Fellow, 2 Senior Directors, Snr Assoc Dir Alumni Relations, Technical Srca Librarian – ALP, and Temporary Non Union Hourly.

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

UNRESTRICTED BUDGETED STAFF FTE

DIVISION UNIT	Jan-18	% of TOTAL	Dec-18	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	17.11	1.7%	13.42	1.3%	(3.69)	-21.6%	
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							
INTERNAL AUDIT	-	0.0%	3.11	0.3%	3.11	0.0%	
EVENTS MANAGEMENT	8.00	0.8%	9.00	0.9%	1.00	12.5%	
VP BUSINESS & FINANCE	4.25	0.4%	2.00	0.2%	(2.25)	-52.9%	
ACCOUNTNG AND BUSINESS SRVCS	25.30	2.5%	25.30	2.5%	-	0.0%	
FACILITIES MANAGEMENT	69.75	6.8%	66.75	6.6%	(3.00)	-4.3%	
PURCHASING	9.00	0.9%	10.00	1.0%	1.00	11.1%	
FINANCE AND TREASURY	1.70	0.2%	1.95	0.2%	0.25	14.7%	
	118.00	11.5%	118.11	11.7%	0.11	0.1%	
ATHLETICS	54.65	5.3%	54.50	5.4%	(0.15)	-0.3%	
Development							
VP DEVELOPMENT	69.15	6.7%	65.88	6.5%	(3.27)	-4.7%	
Marketing Communication							
VP COMM & MKTG	37.50	3.7%	36.50	3.6%	(1.00)	-2.7%	
	106.65	10.4%	102.38	10.1%	(4.27)	-4.0%	
STUDENT LIFE							
VP STUDENT LIFE	81.91	8.0%	83.41	8.3%	1.50	1.8%	
STUDENT DEVELOPMENT	21.72	2.1%	23.35	2.3%	1.63	7.5%	
STUDENT ENGAGEMENT	8.60	0.8%	9.60	1.0%	1.00	11.6%	
STUDENT ACHIEVEMENT	30.54	3.0%	31.00	3.1%	0.46	1.5%	
	142.77	13.9%	147.36	14.6%	4.59	3.2%	
ITS	79.80	7.8%	83.80	8.3%	4.00	5.0%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	9.27	0.9%	12.19	1.2%	2.92	31.5%	
CIPE	14.00	1.4%	14.00	1.4%	-	0.0%	
ARTS & SCIENCES	108.36	10.6%	106.19	10.5%	(2.17)	-2.0%	
SCHOOL OF MANAGEMENT	54.50	5.3%	52.50	5.2%	(2.00)	-3.7%	
SCHOOL OF EDUCATION	32.40	3.2%	33.19	3.3%	0.79	2.4%	
SCHOOL OF NURSING	38.38	3.7%	37.00	3.7%	(1.38)	-3.6%	
ENROLLMENT MANAGEMENT	87.53	8.5%	83.00	8.2%	(4.53)	-5.2%	
GLEESON LIBRARY	45.59	4.4%	43.12	4.3%	(2.47)	-5.4%	
ACADEMIC & INTL ACTIVITIES	23.50	2.3%	22.50	2.2%	(1.00)	-4.3%	
ADDITIONAL CAMPUSES	12.50	1.2%	13.50	1.3%	1.00	8.0%	
	426.03	41.5%	417.18	41.3%	(8.85)	-2.1%	
LAW SCHOOL	61.55	6.0%	54.35	5.4%	(7.20)	-11.7%	
GRAND TOTAL	1,025.56	100.0%	1,010.11	100.0%	(15.45)	-1.5%	

DECEMBER 2018 STAFF POSITION AUDIT
NINE-YEAR TOTALS

UNRESTRICTED BUDGETED STAFF FTE

DIV/UNIT	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Nine-Year			
	Nov-09	May-11	May-12	May-13	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Total Change	% Change		
PRESIDENT	18.00	20.81	21.31	16.31	15.31	15.84	14.53	16.46	17.11	13.42	(4.58)	-25.4%		
GENERAL COUNSEL	21.00	21.00	23.00	23.00	20.00	20.00	19.00	19.00	19.00	19.00	(2.00)	-9.5%		
BUSINESS & FINANCE	88.15	87.95	89.35	95.35	99.37	114.62	116.00	119.00	118.00	118.11	29.96	34.0%		
ATHLETICS	38.37	39.64	38.51	41.40	35.88	44.92	53.26	53.40	54.65	54.50	16.13	42.0%		
ADVANCEMENT	52.60	51.60	57.60	67.80	82.46	91.76	110.85	110.05	106.65	102.38	49.78	94.6%		
		DEVELOPMENT	51.60	40.60	41.30	53.80	60.55	74.35	72.55	69.15	65.88	65.88	N/A	
		MARKETING COMMUNICATION	-	17.00	26.50	28.66	31.41	36.50	37.50	37.50	36.50	36.50	N/A	
STUDENT LIFE	82.62	88.62	101.68	105.93	115.68	129.11	134.58	138.47	142.77	147.36	64.74	78.4%		
ITS	60.90	59.40	59.50	64.50	67.50	67.00	77.00	75.00	79.80	83.80	22.90	37.6%		
PROVOST/VP ACAD AFF														
		PROVOST DEPT	2.20	2.20	3.20	6.20	7.00	5.00	9.00	8.00	9.27	12.19	9.99	454.0%
		CIPE	5.10	5.50	5.47	14.00	15.00	13.00	12.80	13.00	14.00	14.00	8.90	174.5%
		VP INTL RELATIONS	4.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	-	-	(4.00)	-100.0%
		ARTS & SCIENCES	89.02	92.43	88.17	93.17	102.70	110.07	106.18	112.83	108.36	106.19	17.17	19.3%
		SCHOOL OF MANAGEMENT	49.67	53.67	54.00	58.00	61.00	63.00	64.00	56.00	54.50	52.50	2.83	5.7%
		SCHOOL OF EDUCATION	26.20	26.50	26.50	26.50	28.80	29.29	31.29	30.80	32.40	33.19	6.99	26.7%
		SCHOOL OF NURSING	16.00	17.00	17.00	22.00	25.00	33.51	34.41	39.00	38.38	37.00	21.00	131.3%
		ENROLLMENT MANAGEMENT	101.71	92.71	94.25	70.53	72.53	80.53	82.53	83.53	87.53	83.00	(18.71)	-18.4%
		GLEESON LIBRARY	38.95	38.95	38.95	40.95	41.26	42.62	46.09	45.55	45.59	43.12	4.17	10.7%
		ACADEMIC & INTL ACTIVITIES	9.50	17.69	20.72	16.19	15.99	20.50	25.50	25.50	23.50	22.50	13.00	136.8%
		ADDITIONAL CAMPUSES				15.19	18.03	15.53	16.00	14.00	12.50	13.50	13.50	N/A
PROVOST/VP ACAD AFF SUB TOTAL	342.35	351.65	353.27	367.73	392.31	419.05	433.80	434.21	426.03	417.18	74.83	21.9%		
LAW SCHOOL	58.77	61.97	60.07	63.17	53.34	58.84	57.75	57.70	61.55	54.35	(4.42)	-7.5%		
GRAND TOTAL	762.76	782.64	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	247.35	32.4%		

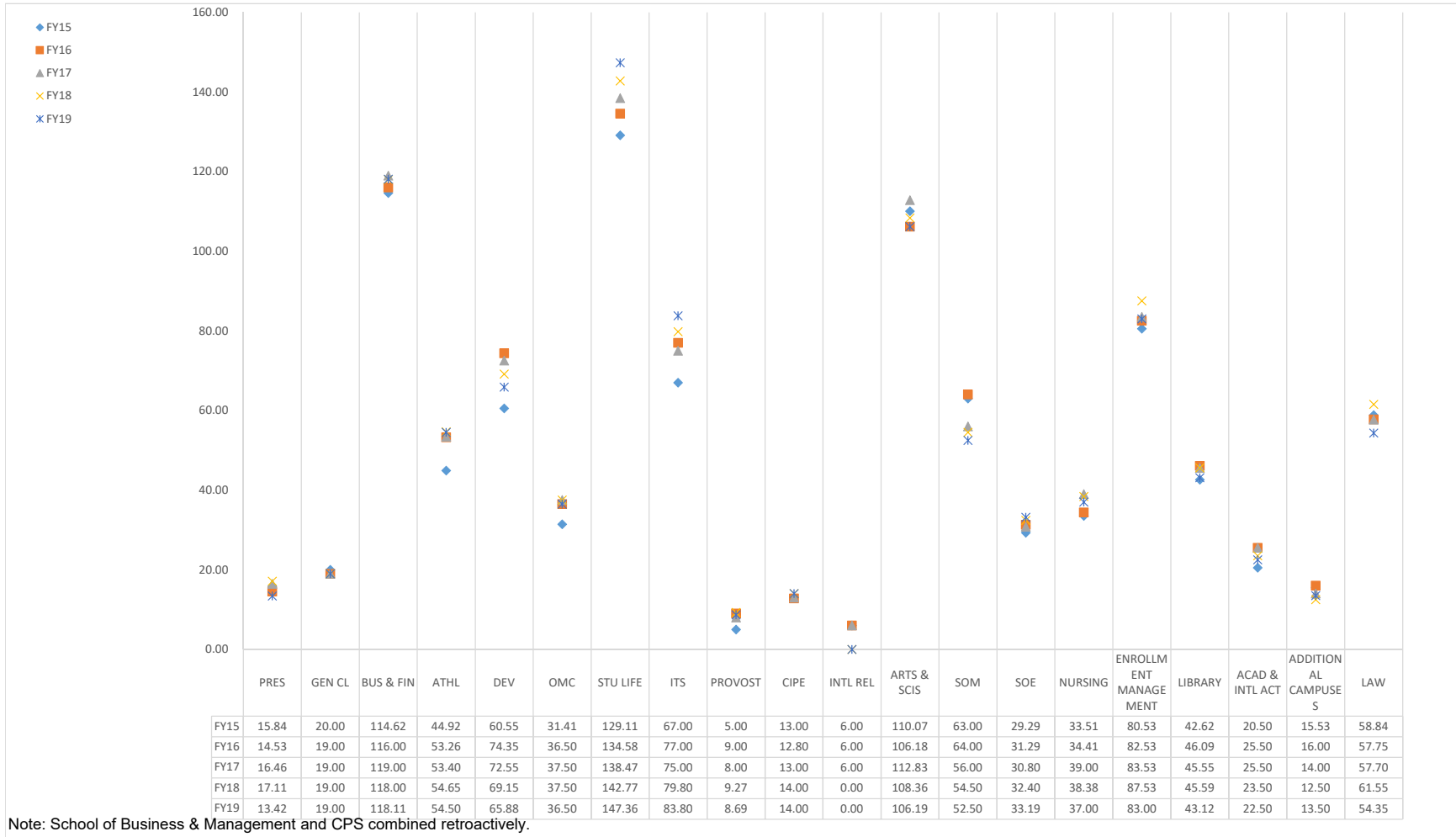
Note: School of Business & Management and CPS combined retroactively.
Advancement's restructure started in FY11

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

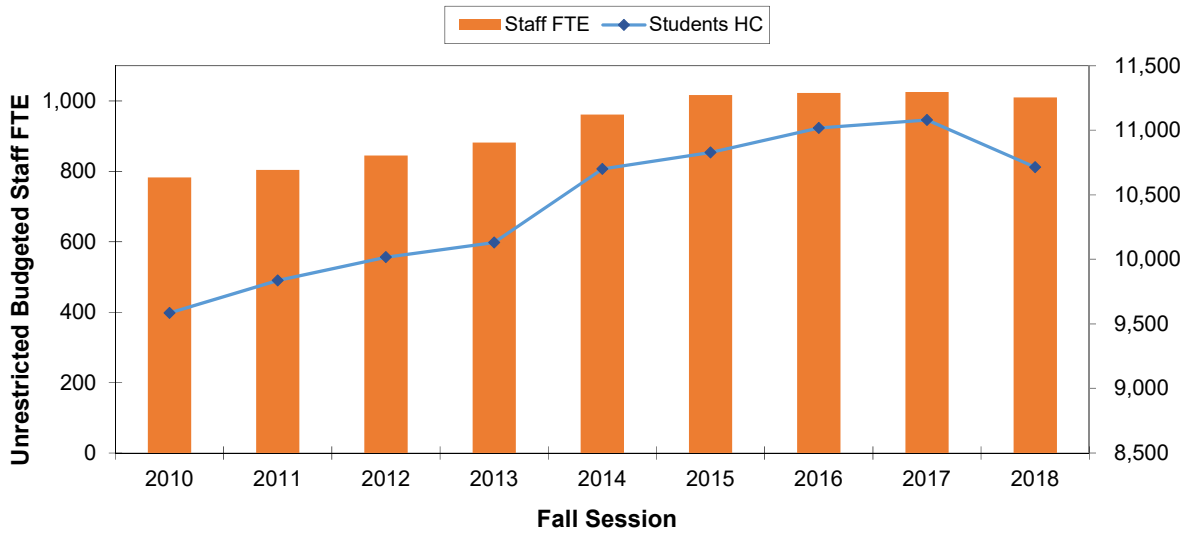
UNRESTRICTED BUDGETED STAFF FTE											
DIV/UNIT	FY11 May-11	FY12 May-12	FY13 May-13	FY14 May-14	FY15 May-15	FY16 May-16	FY17 May-17	FY18 Jan-18	FY19 Dec-18	Total Change	% Change
PRESIDENT	20.81	21.31	16.31	15.31	15.84	14.53	16.46	17.11	13.42	(7.39)	-35.51%
GENERAL COUNSEL	21.00	23.00	23.00	20.00	20.00	19.00	19.00	19.00	19.00	(2.00)	-9.52%
BUSINESS & FINANCE	87.95	89.35	95.35	99.37	114.62	116.00	119.00	118.00	118.11	30.16	34.30%
ATHLETICS	39.64	38.51	41.40	35.88	44.92	53.26	53.40	54.65	54.50	14.86	37.49%
ADVANCEMENT	51.60	57.60	67.80	82.46	91.76	110.85	110.05	106.65	102.38	50.78	98.42%
DEVELOPMENT	51.60	40.60	41.30	53.80	60.55	74.35	72.55	69.15	65.88	14.28	27.68%
MARKETING COMMUNICATION	-	17.00	26.50	28.66	31.41	36.50	37.50	37.50	36.50	36.50	N/A
STUDENT LIFE	88.62	101.68	105.93	115.68	129.11	134.58	138.47	142.77	147.36	58.74	66.28%
ITS	59.40	59.50	64.50	67.50	67.00	77.00	75.00	79.80	83.80	24.40	41.08%
PROVOST/VP ACAD AFF											
PROVOST DEPT	2.20	3.20	6.20	7.00	5.00	9.00	8.00	9.27	12.19	9.99	453.98%
CIPE	5.50	5.47	14.00	15.00	13.00	12.80	13.00	14.00	14.00	8.50	154.55%
VP INTL RELATIONS	5.00	5.00	5.00	5.00	6.00	6.00	6.00	-	-	(5.00)	-100.00%
ARTS & SCIENCES	92.43	88.17	93.17	102.70	110.07	106.18	112.83	108.36	106.19	13.75	14.88%
SCHOOL OF MANAGEMENT	53.67	54.00	58.00	61.00	63.00	64.00	56.00	54.50	52.50	(1.17)	-2.18%
SCHOOL OF EDUCATION	26.50	26.50	26.50	28.80	29.29	31.29	30.80	32.40	33.19	6.69	25.25%
SCHOOL OF NURSING	17.00	17.00	22.00	25.00	33.51	34.41	39.00	38.38	37.00	20.00	117.65%
ENROLLMENT MANAGEMENT	92.71	94.25	70.53	72.53	80.53	82.53	83.53	87.53	83.00	(9.71)	-10.47%
GLEESON LIBRARY	38.95	38.95	40.95	41.26	42.62	46.09	45.55	45.59	43.12	4.17	10.71%
ACADEMIC & INTL ACTIVITIES	17.69	20.72	16.19	15.99	20.50	25.50	25.50	23.50	22.50	4.81	27.19%
ADDITIONAL CAMPUSES	-	-	15.19	18.03	15.53	16.00	14.00	12.50	13.50	13.50	N/A
PROVOST/VP ACAD AFF SUB TOTAL	351.65	353.27	367.73	392.31	419.05	433.80	434.21	426.03	417.18	65.53	18.64%
LAW SCHOOL	61.97	60.07	63.17	53.34	58.84	57.75	57.70	61.55	54.35	(7.62)	-12.30%
GRAND TOTAL	782.64	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	227.47	29.06%
CHANGE FROM PREVIOUS AUDIT											
DIV/UNIT	FY11 May-11	FY12 May-12	FY13 May-13	FY14 May-14	FY15 May-15	FY16 May-16	FY17 May-17	FY18 Jan-17	FY19 Dec-18	Total Change	
PRESIDENT	2.81	0.50	(5.00)	(1.00)	0.53	(1.31)	1.93	0.65	(3.69)	(4.58)	
GENERAL COUNSEL	-	2.00	-	(3.00)	-	(1.00)	-	-	-	(2.00)	
BUSINESS & FINANCE	(0.20)	1.40	6.00	4.02	15.25	1.38	3.00	(1.00)	0.11	29.96	
ATHLETICS	1.27	(1.13)	2.88	(5.51)	9.04	8.34	0.14	1.25	(0.15)	16.13	
ADVANCEMENT	(1.00)	6.00	10.20	14.66	9.30	19.09	(0.80)	(3.40)	(4.27)	49.78	
DEVELOPMENT	51.60	(11.00)	0.70	12.50	6.75	13.80	(1.80)	(3.40)	(3.27)	65.88	
MARKETING COMMUNICATION	-	17.00	9.50	2.16	1.00	5.09	1.00	-	(1.00)	34.75	
STUDENT LIFE	6.00	13.06	4.25	9.75	13.43	5.47	3.89	4.30	4.59	64.74	
ITS	(1.50)	0.10	5.00	3.00	(0.50)	10.00	(2.00)	4.80	4.00	22.90	
PROVOST/VP ACAD AFF											
PROVOST DEPT	-	1.00	3.00	0.80	(2.00)	4.00	(1.00)	1.27	2.92	9.99	
CIPE	0.40	(0.03)	8.53	1.00	(2.00)	(0.20)	0.20	1.00	-	8.90	
VP INTL RELATIONS	1.00	-	-	-	1.00	-	-	(6.00)	-	(4.00)	
ARTS & SCIENCES	3.41	(4.26)	5.00	9.53	7.37	(3.89)	6.65	(4.47)	(2.17)	17.17	
SCHOOL OF MANAGEMENT	4.00	0.33	4.00	3.00	2.00	1.00	(8.00)	(1.50)	(2.00)	2.83	
SCHOOL OF EDUCATION	0.30	-	-	2.30	0.49	2.00	(0.49)	1.60	0.79	6.99	
SCHOOL OF NURSING	1.00	-	5.00	3.00	8.51	0.90	4.59	(0.62)	(1.38)	21.00	
ENROLLMENT MANAGEMENT	(9.00)	1.54	(23.72)	2.00	8.00	2.00	1.00	4.00	(4.53)	(18.71)	
GLEESON LIBRARY	-	-	2.00	0.31	1.36	3.47	(0.54)	0.04	(2.47)	4.17	
ACADEMIC & INTL ACTIVITIES	8.19	3.03	(4.53)	(0.20)	4.51	5.00	-	(2.00)	(1.00)	13.00	
ADDITIONAL CAMPUSES	-	-	15.19	2.84	(2.50)	0.47	(2.00)	(1.50)	1.00	13.50	
PROVOST/VP ACAD AFF SUB TOTAL	9.30	1.62	14.47	24.58	26.74	14.75	0.41	(8.18)	(8.85)	74.83	
LAW SCHOOL	3.20	(1.90)	3.10	(9.83)	5.50	(1.09)	(0.05)	3.85	(7.20)	(4.42)	
GRAND TOTAL	19.88	21.65	40.90	36.66	79.49	55.43	6.52	2.27	(15.45)	247.35	

Note: School of Business & Management and CPS combined retroactively.
Advancement's restructure started in FY11

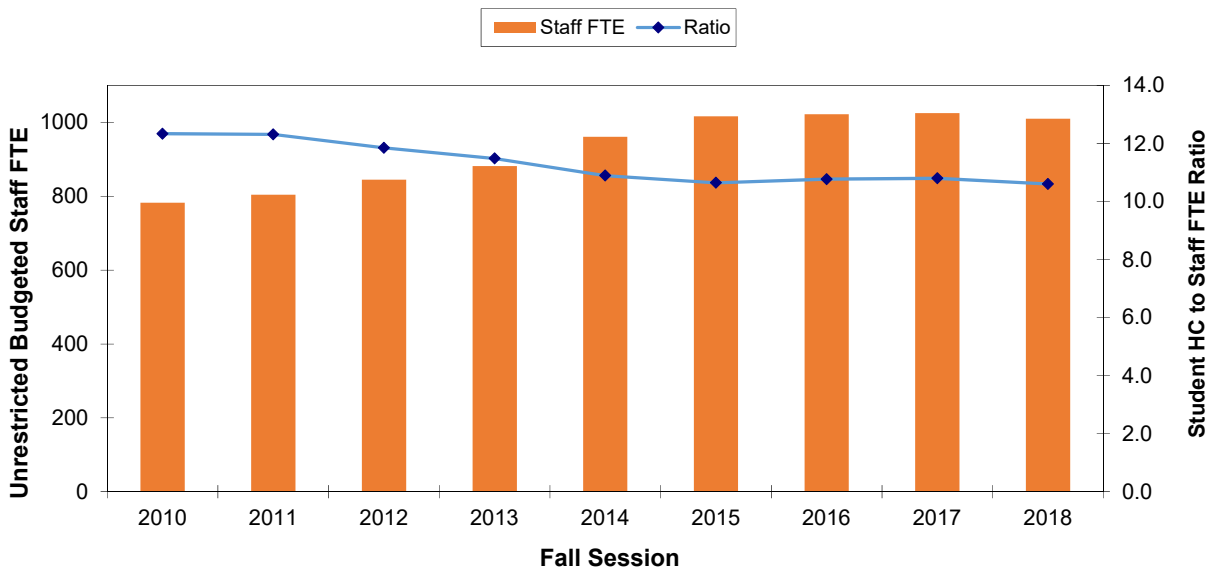
DECEMBER 2018 STAFF POSITION AUDIT
FIVE-YEAR TOTALS GRAPH AND TABLE



Unrestricted Budgeted Staff FTE Count with Student Headcount



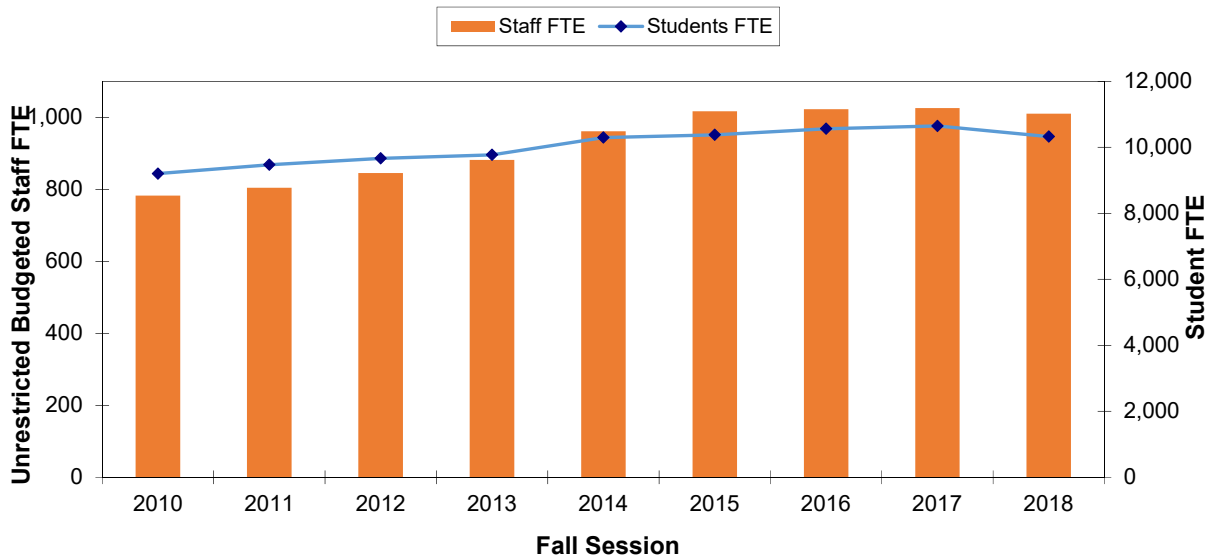
Unrestricted Budgeted Staff FTE Count with Student Headcount* to Staff FTE Ratio



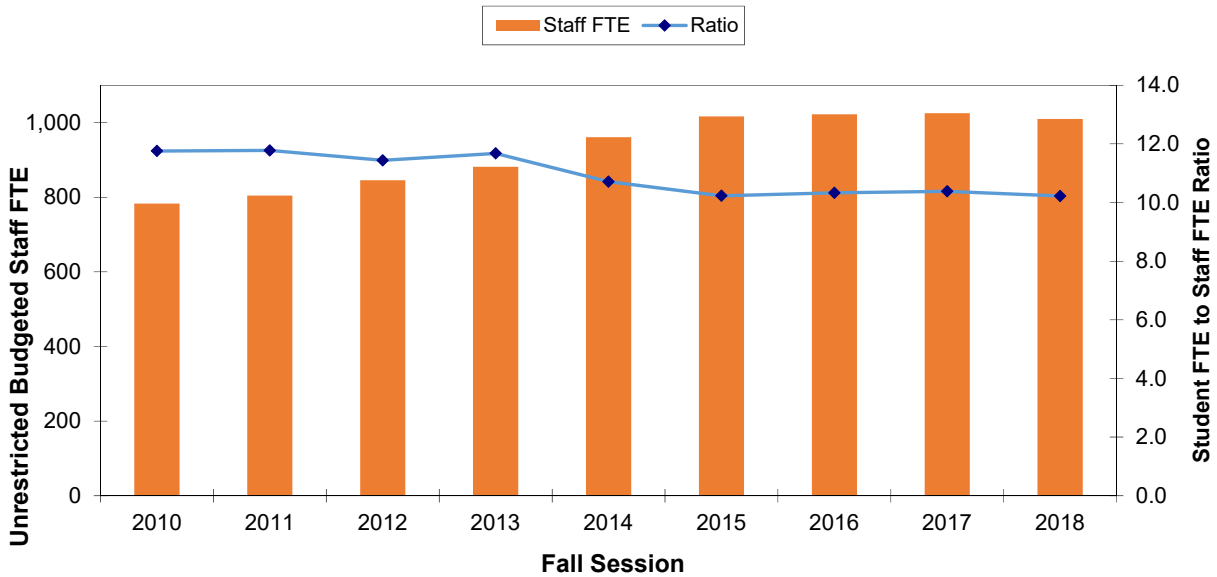
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018
Students HC	9,585	9,837	10,017	10,130	10,701	10,828	11,018	11,080	10,714
Staff FTE	783	804	845	882	961	1,017	1,023	1,026	1,010
Ratio	12.3	12.3	11.9	11.5	10.9	10.6	10.8	10.8	10.6

* Source: 2010-2013 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>
 2017 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>
 2018 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

Unrestricted Budgeted Staff FTE Count with Student FTE



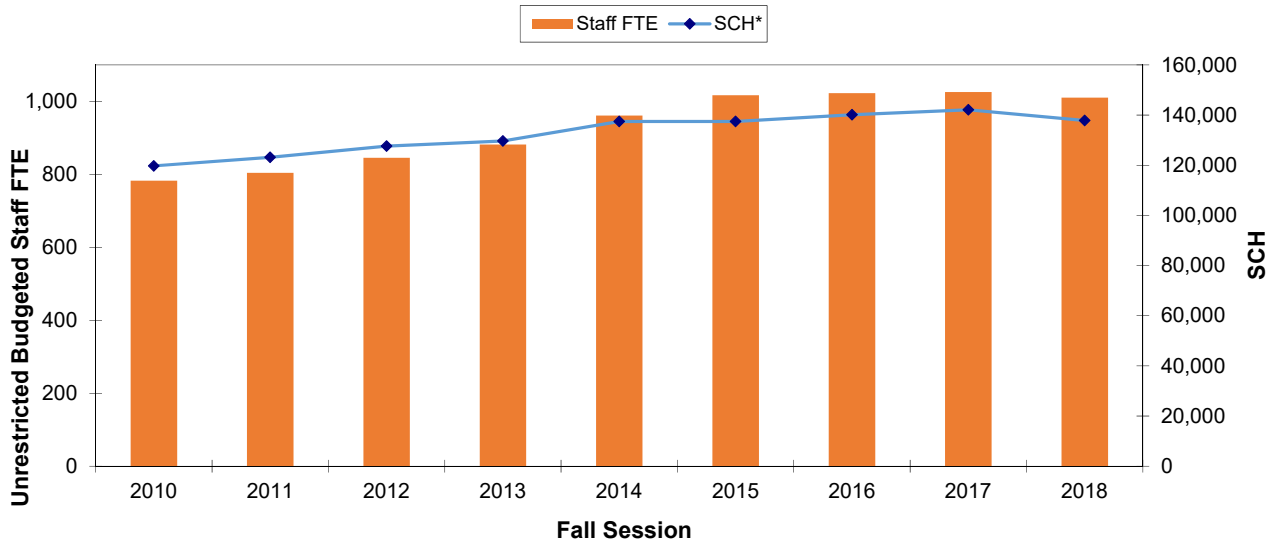
Unrestricted Budgeted Staff FTE Count with Student FTE to Staff FTE Ratio



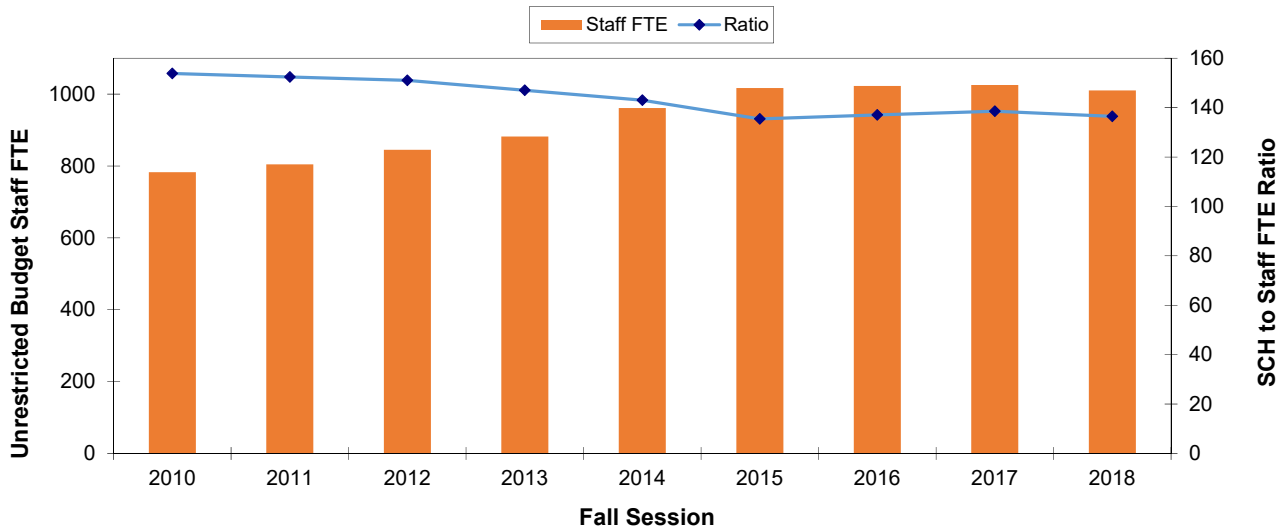
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018
Students FTE	9,204	9,473	9,669	9,773	10,297	10,382	10,565	10,648	10,327
Staff FTE	783	804	845	882	961	1,017	1,023	1,026	1,010
Ratio	11.8	11.8	11.4	11.7	10.7	10.2	10.3	10.4	10.2

* Source: 2010-2015 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>

Unrestricted Budgeted Staff FTE Count with SCH



Unrestricted Budgeted Staff FTE Count with SCH to Staff FTE Ratio



Year	2010	2011	2012	2013	2014	2015	2016	2017	2018
SCH*	119,742	123,135	127,641	129,653	137,449	137,451	140,128	142,100	137,842
Staff FTE	783	804	845	882	961	1,017	1,023	1,026	1,010
Ratio	154	152	151	147	143	135	137	139	136

*Source: 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>
 FY19 (Fall 2018) <https://dataviz.usfca.edu/#/views/Census-StudentCreditHours/StudentCreditHouratCensus?.iid=1>