

## Fiscal Year 2020 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 (December 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

For FY19 data: 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.

For FY20 data: Funded unrestricted budgeted staff position FTEs considered are classified under the following Workday Job Family Group and Job Family

<u>Job Family Group</u>	<u>Job Family</u>
Executive	Disqualified
	Leadership
Senior Management	Academic Affairs Sr Mgmt 01

	Academic Affairs Sr Mgmt 05
	Academic Support 01
	Academic Support 02
	Academic Support 03
	Athletics Senior Management 01
	Athletics Senior Management 02
	Division Management 01
	Faculty Senior Management
	Fundraising Senior Mgmt
Staff	Campus Support
	Classroom Support
	Enrollment Support
	Faculty-Management
	Finance and Accounting
	Fundraising
	General Support
	Marketing and Communications
	Program Support
	Public Safety Supervisors
	Sports/Recreation
	Student Support
	Student Support Academic Year
	Technical
Trades/Classified	Accounting Assistants
	Engineers
	Laborers and Gardeners
	Library Assistants
	Office Assistants
	Program Assistants
	Public Safety
Academic	Law Library
	Library

### *Contents*

A written and table summary of the latest FTE changes follows. Tables then give a nine-year history of the division and unit FTE counts and their net eight year changes; a graph illustrates the division and unit FTE counts for the past five years. Additionally, Fall End-of-Term Student Headcounts, Student FTE, and Student Credit Hour (SCH) totals are compared with their respective FTE totals over the past nine years. The remaining pages of the report detail each division's and unit's positions with changes in position numbers, organizations, and FTEs since the previous audit.

## **Fiscal Year 2020 Staff Position Audit Recent Unrestricted Budgeted Staff FTE Change Summary**

From December 2018 to March 2020, the University's unrestricted budgeted staff FTE total decreased a net of 17.09 unrestricted FTEs from 1,010.11 to 993.01. 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 [-1.50]

President [-1.50] – a 1.00 decrease in University Ministry resulted from FY20 savings in Assistant Director Retreats. – a 0.50 decrease for Program Assistant IV in Council on Jesuit Mission.

### General Counsel [-2.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [-2.00] – a 2.00 decrease resulted from FY20 savings in two positions, HR Specialist and HRIS Analyst.

### Business & Finance [+3.67]

Internal Audit [+0.17] – a 0.17 increase due to FTE updated in Director of Tax Compliance.

Events Management [-1.00] – a 1.0 decrease in Office Assistant VI for FY20 savings.

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

Accounting and Business Services [-2.80] – a 0.20 increase in Staff Accountant resulted from FTE updated. – a 3.0 decrease from FY20 savings in Assistant Controller, Assistant Payroll Manager, and Payroll Ops & Security Coord.

Facilities Management [+8.00] – a 6.0 increase in six partially funded Maintenance Engineers. – a 3.0 increase in internal funded Maintenance Engineer, Asset Inventory Data Specialist, and Office Assistant VI – a 1.0 decrease resulted from FY20 savings in Maintenance Engineer.

Purchasing [0.00] – no budgeted FTE change

Finance and Treasury [-0.70] – a 0.70 decrease in Debt Service Director resulted from FY20 savings.

Athletics [+4.00]

Athletics [+4.00] – a 4.00 increase due to budget alignment in Accounting Assistant V, Creative Media Specialist, Office Assistant IV- Equipment Room Assistant, and Head Golf Coach-Men's

Development [-1.00]

Development [-1.00] – a 1.0 decrease resulted from internal budget realignment in following positions: Senior Associate VP, Data Analyst, Associate Dir Development Serv, Associate Dir Development Svs, Report Writer, Assistant Director Alumni Engagement, Assoc Dir Alumni&Donor Engemnt, Program Assistant V, PA V Alumni Engagement, Assoc Dir Corp&Foundation Rela, Asst Dir Annual Giving, Program Assistant V, Director of Development, Assistant Dean Development College of Arts and Sciences, Senior Assistant Athletic Director for Development, Director of Development,Prospect Management Analyst, Sr Prospect Research Analyst, Dir Prospect Research & Mgmt, Program Assistant V: Prospect Research Associate, Director Gift Planning, Senior Gift Planning Officer, Asst Director Gift Planning, Senior Planned Giving Officer, Gift Planning Associate, AssocVP AlumniDonor Engagement, Senior Dir Donor Engagement, PA V Donor Engagement & Comm, and Annual Giving Writer

Communications and Marketing [+2.75]

Communications and Marketing [+2.75] – a 2.0 decrease due to FY20 savings in Senior Web Producer and Content Writer. – a 4.0 increase from OMC web centralized project, four Web Producers were transferred to OMC. – a 0.75 increase resulted from labor distribution update in Assist VP and Senior Director.

Student Life [+0.91]

VP Student Life Division [+0.51]

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

VP Student Life [-0.08] – a 0.08 decrease due to FTE changing in Director of Finance&Operations

Emergency Mgmt Response [0.00] – no budgeted FTE change

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

Housing [+1.00] – a 1.0 increase from internal fund new position, Assistant Director for Housing Administration

Phelan/Toler [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 [0.00] – no budgeted FTE change

Lone Mtn Student Housing [0.00] – no budgeted FTE change

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

Public Safety [0.00] – no budgeted FTE change

Patrol Service [+1.50] – a 1.50 increase due to budget alignment within a unit.

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [0.00] – no budgeted FTE change

Koret Health & Recreation [-1.91] – a 1.0 decrease from FY20 savings in Systems Director/Business Mgr. – a 0.09 increase from FTE updating in Recreation Sports Manager- a 1.0 decrease resulted from Temporary Non Union Hourly, which is not available in Workday

#### Student Development Division [+0.45]

AVP Student Development [0.00] – no budgeted FTE change

Student Conduct [-1.00] – a 1.0 decrease resulted from Program Assistant V, the position has base budget lower than \$4,000

Counseling & Psychological Services [+1.16] – a 2.0 increase for new positions funding by BA1890 and BA1891 – a 0.16 increase due to updating FTE in Assistant Director of Outreach, and Student Support Academic Year 07. – a 1.0 decrease due to base budget decrease in Psychologist/Counselor.

Health Promotion Services [+0.29] a 0.29 increase due to updating FTE in Manager HPS.

#### Student Engagement [-0.05]

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

Intercultural Center [0.00] – no budgeted FTE changes.

Student Leadership & Engagement [-0.05] – a 0.05 decrease resulted from Associate Director turned vacant.

#### Student Achievement [0.00]

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

Learning Center [0.00] – no budgeted FTE changes.

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

Center Academic Student Achievement [0.00] – no budgeted FTE changes.

#### ITS [-3.00]

ITS [-3.00] – a 1.0 decrease from FY20 savings in Senior Instructional Designer. – a 1.0 increase from IT Specialist, Employee funded by Budget Assist BA1910. – a 3.0 decrease due to internal budget alignment in following positions: two Senior Project Managers, Network Engineer III, Assoc Dir Infrastructure Sys, Product Specialist, Network Engineer Level 3, and Sys Admin Endpoint Engr

#### Provost/VP Academic Affairs [-17.56]

Provost Dept. [+0.70] – a 0.7 increase due to vacant in Associate Dean-Academic Ops; a 1.0 increase for a new position, Lab Specialist, which was partially supported by Gleeson library. – a 1.0 decrease resulted from FY20 savings in Diversity and Community Outreach.

CIPE [0.00] – no budgeted FTE changes.

Arts & Sciences [+0.62] – a 2.70 decrease from FY20 savings in Associate Dean-Academic Ops, Program Assistant V, and Coordinator. – a 0.20 increase resulted from budget realignment in Academic Data & Assess Analyst, Program Manager Honors College, Associate Director of Data Institute, Director of Symposium, and Director Symposium Spaces. – a 1.0 decrease due to moving Web Manager to OMC. – a 3.30 increase from four new positions: Program Manager - MA in Public Leadership Program funded by CAS-MAPL (Yr2), Assistant Dean for Engineering funded by Provost, Gallery Manager, Thacher Gallery funded by BA1973, and a vacant line for FY18 CAS-MSENGY. – a 0.5 increase from two vacant positions. – a 0.32 increase due to update labor distribution in PA IV, Perf

Arts & Dean's Offc, Program Assistant IV, Program Assistant IV, Program Assistant IV, Administrative Director, Program Manager & Advisor- DDT, Director- UTEC, UTEC Program Manager & Advisor, Assistant Director, Director Ops DSI, Assistant Director, Senior Director of Strategy and Operations Data Institute, and seven Program Assistant IVs,

School of Management [-5.50] – a 2.50 decrease resulted from FY20 savings: Student Life Manager Grad Std, Events Manager, and Prog Assistant IV, Exec Edu. – a 1.0 decrease due to moving Web Manager to OMC. – a 1.0 decrease due to budget realignment. – a 1.0 decrease from OPE position budget realignment

School of Education [-2.39] – a 1.83 decrease from FY20 Savings in two Program Assistant V. – a 1.0 decrease due to moving Web Manager to OMC. – a 1.0 increase for transferring Admissions and Outreach Manager from San Jose Campus. – a 1.0 decrease in Project Manager resulted from budget alignment. – a 1.44 increase due to FTE update in Program Manager, Program Assistant IV and Program Assistant V. – a 1.0 decrease in TPA Coordinator for budget alignment.

Nursing [-3.00] – a 2.00 decrease from position budget alignment in Assistant Dean, Graduate Nursing, Assistant to the Dean, Asso Dean, Health Professions, Associate Dean, four Clinical Placement Coordinators, Course Scheduling Coordinator, Grad Enrollment Assistant Director SONHP, Grad.Enrollment Manager SONHP, Learning Distance Progman Adm, Manager Grad. Nursing Programs, Manager Strategic Initiatives, Online Programs Administrator, four Program Assistant IVs, four Program Assistant Vs, and Senior Associate Dean. – a 1.00 decrease due to moving Web Manager to OMC.

Enrollment Management [-5.00] – a 5.0 decrease due to FY20 Savings in Assistant Director - IDS, OA V, Transcript & Records, OA VIII Student Srvc Advisor, OA VII-Fin Aid Records Lead, and Office Assistant VII.

Gleeson Library [-1.00] – a 1.0 decrease for sending Assistant Librarian – USFFA to Provost.

Academic & International Activities [0.00] – a 1.0 decrease for FY20 savings in Associate Vice Provost; - a 1.0 increase for a new position, Associate Vice Provost for International Initiatives, funding by internal fund and Provost.

Additional Campuses [-1.00]- a 3.0 decrease for FY20 savings and transferred budget to SOE in Asst Dir Enroll & Recruit, Office Manager, and Director, Santa Rosa Campus. – a 2.0 increase due to two new positions, Assistant Director, Enrollment and Recruitment, and Director Branch Campus

Law School [-4.35]

Law School [-4.35] – a 3.00 decrease due to FY20 savings in Specialist, Manager IT Law School, and Associate Dean. – a 0.75 decrease from updated labor distribution in Assist VP and Senior Director. – a 0.6 decrease resulted from budget realignment in Asst Dir Office Career Planing, Associate Director, Program Assistant V, Library Assistant IV, Marketing Partner School of Law, Associate Director Comm & Mktg, Coordinator of Web Development, and Office Assistant VI-Law Clinic



MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**UNRESTRICTED STAFF FTE**

DIVISION UNIT	Dec-18	% of TOTAL	Mar-20	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	13.42	1.3%	11.92	1.2%	(1.50)	-11.2%	
GENERAL COUNSEL							
GENERAL COUNSEL	4.00	0.4%	4.00	0.4%	-	0.0%	
HUMAN RESOURCES	15.00	1.5%	13.00	1.3%	(2.00)	-13.3%	
	19.00	1.9%	17.00	1.7%	(2.00)	-10.5%	
BUSINESS & FINANCE							
INTERNAL AUDIT	3.11	0.3%	3.28	0.3%	0.17	0.0%	
EVENTS MANAGEMENT	9.00	0.9%	8.00	0.8%	(1.00)	-11.1%	
VP BUSINESS & FINANCE	2.00	0.2%	2.00	0.2%	-	0.0%	
ACCOUNTNG AND BUSINESS SRVCS	25.30	2.5%	22.50	2.3%	(2.80)	-11.1%	
FACILITIES MANAGEMENT	66.75	6.6%	74.75	7.5%	8.00	12.0%	
PURCHASING	10.00	1.0%	10.00	1.0%	-	0.0%	
FINANCE AND TREASURY	1.95	0.2%	1.25	0.1%	(0.70)	-35.9%	
	118.11	11.7%	121.78	12.3%	3.67	3.1%	
ATHLETICS	54.50	5.4%	58.50	5.9%	4.00	7.3%	
Development							
VP DEVELOPMENT	65.88	6.5%	64.88	6.5%	(1.00)	-1.5%	
Marketing Communication							
VP COMM & MKTG	36.50	3.6%	39.25	4.0%	2.75	7.5%	
	102.38	10.1%	104.13	10.5%	1.75	1.7%	
STUDENT LIFE							
VP STUDENT LIFE	83.41	8.3%	83.92	8.5%	0.51	0.6%	
STUDENT DEVELOPMENT	23.35	2.3%	23.80	2.4%	0.45	1.9%	
STUDENT ENGAGEMENT	9.60	1.0%	9.55	1.0%	(0.05)	-0.5%	
STUDENT ACHIEVEMENT	31.00	3.1%	31.00	3.1%	-	0.0%	
	147.36	14.6%	148.27	14.9%	0.91	0.6%	
ITS	83.80	8.3%	80.80	8.1%	(3.00)	-3.6%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	12.19	1.2%	12.89	1.3%	0.70	5.8%	
INSTIT PLANNING & EFFECTIVENESS	14.00	1.4%	14.00	1.4%	-	0.0%	
ARTS & SCIENCES	106.19	10.5%	106.80	10.8%	0.62	0.6%	
SCHOOL OF MANAGEMENT	52.50	5.2%	47.00	4.7%	(5.50)	-10.5%	
SCHOOL OF EDUCATION	33.19	3.3%	30.80	3.1%	(2.39)	-7.2%	
SCHOOL OF NURSING	37.00	3.7%	34.00	3.4%	(3.00)	-8.1%	
ENROLLMENT MANAGEMENT	83.00	8.2%	78.00	7.9%	(5.00)	-6.0%	
GLEESON LIBRARY	43.12	4.3%	42.12	4.2%	(1.00)	-2.3%	
ACADEMIC & INTL ACTIVITIES	22.50	2.2%	22.50	2.3%	-	0.0%	
ADDITIONAL CAMPUSES	13.50	1.3%	12.50	1.3%	(1.00)	-7.4%	
	417.18	41.3%	400.61	40.3%	(16.57)	-4.0%	
LAW SCHOOL	54.35	5.4%	50.00	5.0%	(4.35)	-8.0%	
GRAND TOTAL	1,010.11	100.0%	993.01	100.0%	(17.09)	-1.7%	

MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

UNRESTRICTED STAFF FTE

DIV/UNIT	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Nine-Year	
	May-11	May-12	May-13	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Total Change	% Change
PRESIDENT	20.81	21.31	16.31	15.31	15.84	14.53	16.46	17.11	13.42	11.92	(8.89)	-42.7%
GENERAL COUNSEL	21.00	23.00	23.00	20.00	20.00	19.00	19.00	19.00	19.00	17.00	(4.00)	-19.0%
BUSINESS & FINANCE	87.95	89.35	95.35	99.37	114.62	116.00	119.00	118.00	118.11	121.78	33.83	38.5%
ATHLETICS	39.64	38.51	41.40	35.88	44.92	53.26	53.40	54.65	54.50	58.50	18.86	47.6%
DEVELOPMENT	51.60	40.60	41.30	53.80	60.55	74.35	72.55	69.15	65.88	64.88	13.28	25.7%
MARKETING COMMUNICATION	-	17.00	26.50	28.66	31.41	36.50	37.50	37.50	36.50	39.25	39.25	N/A
STUDENT LIFE	88.62	101.68	105.93	115.68	129.11	134.58	138.47	142.77	147.36	148.27	59.65	67.3%
ITS	59.40	59.50	64.50	67.50	67.00	77.00	75.00	79.80	83.80	80.80	21.40	36.0%
PROVOST/VP ACAD AFF												
PROVOST DEPT	2.20	3.20	6.20	7.00	5.00	9.00	8.00	9.27	12.19	12.89	10.69	485.9%
INSTIT PLANNING & EFFECTIVENESS	5.50	5.47	14.00	15.00	13.00	12.80	13.00	14.00	14.00	14.00	8.50	154.5%
VP INTL RELATIONS	5.00	5.00	5.00	5.00	6.00	6.00	6.00	-	-	-	(5.00)	-100.0%
ARTS & SCIENCES	92.43	88.17	93.17	102.70	110.07	106.18	112.83	108.36	106.19	106.80	14.37	15.5%
SCHOOL OF MANAGEMENT	53.67	54.00	58.00	61.00	63.00	64.00	56.00	54.50	52.50	47.00	(6.67)	-12.4%
SCHOOL OF EDUCATION	26.50	26.50	26.50	28.80	29.29	31.29	30.80	32.40	33.19	30.80	4.30	16.2%
SCHOOL OF NURSING	17.00	17.00	22.00	25.00	33.51	34.41	39.00	38.38	37.00	34.00	17.00	100.0%
ENROLLMENT MANAGEMENT	92.71	94.25	70.53	72.53	80.53	82.53	83.53	87.53	83.00	78.00	(14.71)	-15.9%
GLEESON LIBRARY	38.95	38.95	40.95	41.26	42.62	46.09	45.55	45.59	43.12	42.12	3.17	8.1%
ACADEMIC & INTL ACTIVITIES	17.69	20.72	16.19	15.99	20.50	25.50	25.50	23.50	22.50	22.50	4.81	27.2%
ADDITIONAL CAMPUSES			15.19	18.03	15.53	16.00	14.00	12.50	13.50	12.50	12.50	N/A
PROVOST/VP ACAD AFF SUB TOTAL	351.65	353.27	367.73	392.31	419.05	433.80	434.21	426.03	417.19	400.61	48.96	13.9%
LAW SCHOOL	61.97	60.07	63.17	53.34	58.84	57.75	57.70	61.55	54.35	50.00	(11.97)	-19.3%
GRAND TOTAL	782.64	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	210.37	26.9%

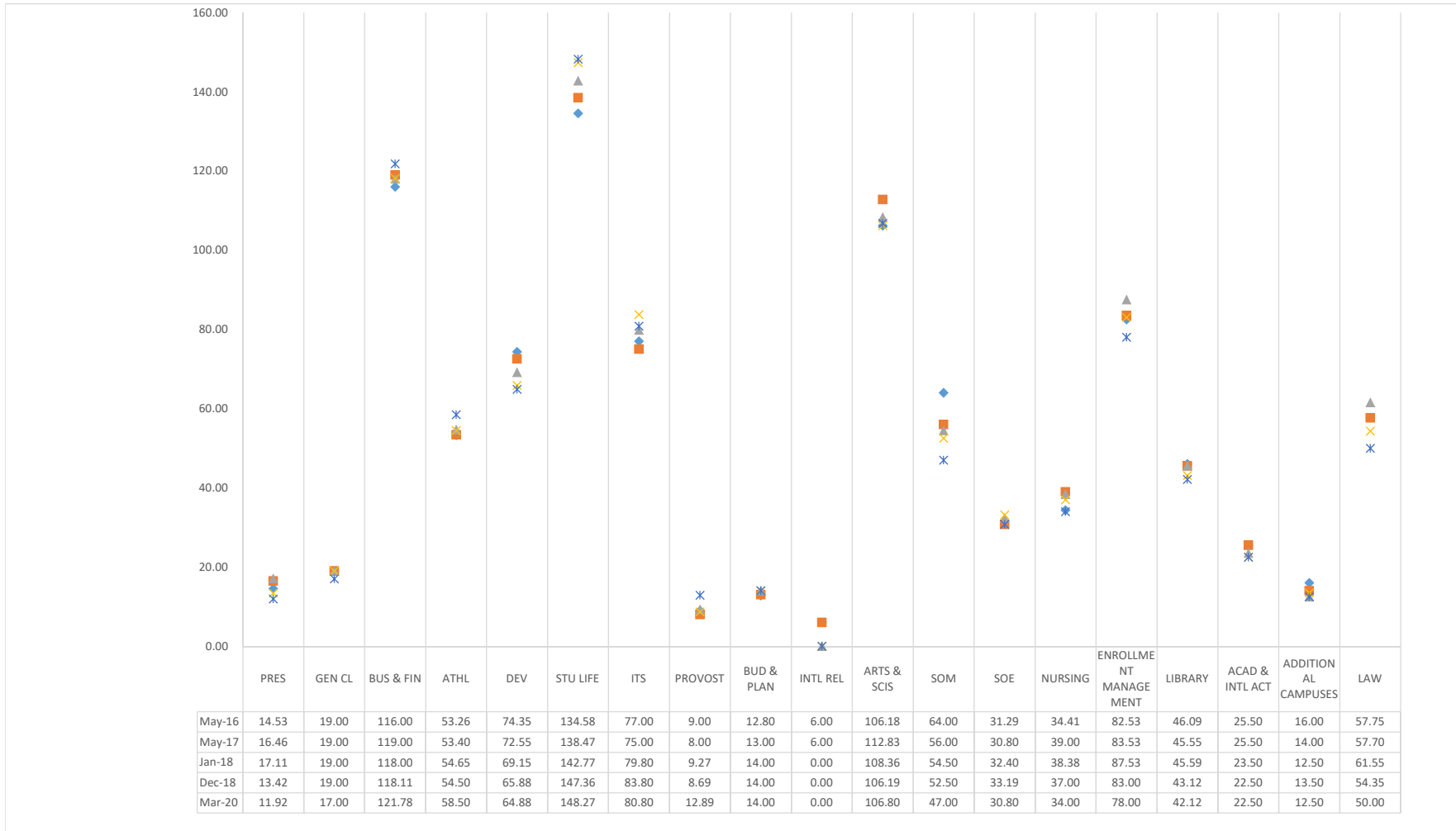
Note: School of Business & Management and CPS combined retroactively.

MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

UNRESTRICTED STAFF FTE											
DIV/UNIT	FY12 May-12	FY13 May-13	FY14 May-14	FY15 May-15	FY16 May-16	FY17 May-17	FY18 Jan-18	FY19 Dec-18	FY20 Mar-20	Total Change	% Change
PRESIDENT	21.31	16.31	15.31	15.84	14.53	16.46	17.11	13.42	11.92	(9.39)	-44.06%
GENERAL COUNSEL	23.00	23.00	20.00	20.00	19.00	19.00	19.00	19.00	17.00	(6.00)	-26.09%
BUSINESS & FINANCE	89.35	95.35	99.37	114.62	116.00	119.00	118.00	118.11	121.78	32.43	36.30%
ATHLETICS	38.51	41.40	35.88	44.92	53.26	53.40	54.65	54.50	58.50	19.99	51.89%
DEVELOPMENT	40.60	41.30	53.80	60.55	74.35	72.55	69.15	65.88	64.88	24.28	59.80%
MARKETING COMMUNICATION	17.00	26.50	28.66	31.41	36.50	37.50	37.50	36.50	39.25	22.25	130.88%
STUDENT LIFE	101.68	105.93	115.68	129.11	134.58	138.47	142.77	147.36	148.27	46.59	45.82%
ITS	59.50	64.50	67.50	67.00	77.00	75.00	79.80	83.80	80.80	21.30	35.80%
PROVOST/VP ACAD AFF											
PROVOST DEPT	3.20	6.20	7.00	5.00	9.00	8.00	9.27	12.19	12.89	9.69	302.81%
INSTIT PLANNING & EFFECTIVENESS	5.47	14.00	15.00	13.00	12.80	13.00	14.00	14.00	14.00	8.53	155.94%
VP INTL RELATIONS	5.00	5.00	5.00	6.00	6.00	6.00	-	-	-	(5.00)	-100.00%
ARTS & SCIENCES	88.17	93.17	102.70	110.07	106.18	112.83	108.36	106.19	106.80	18.63	21.13%
SCHOOL OF MANAGEMENT	54.00	58.00	61.00	63.00	64.00	56.00	54.50	52.50	47.00	(7.00)	-12.96%
SCHOOL OF BUS & MGMNT											
COLLEGE OF PROF STUDIES											
SCHOOL OF EDUCATION	26.50	26.50	28.80	29.29	31.29	30.80	32.40	33.19	30.80	4.30	16.23%
SCHOOL OF NURSING	17.00	22.00	25.00	33.51	34.41	39.00	38.38	37.00	34.00	17.00	100.00%
ENROLLMENT MANAGEMENT	94.25	70.53	72.53	80.53	82.53	83.53	87.53	83.00	78.00	(16.25)	-17.24%
GLEESON LIBRARY	38.95	40.95	41.26	42.62	46.09	45.55	45.59	43.12	42.12	3.17	8.14%
ACADEMIC & INTL ACTIVITIES	20.72	16.19	15.99	20.50	25.50	25.50	23.50	22.50	22.50	1.78	8.59%
ADDITIONAL CAMPUSES		15.19	18.03	15.53	16.00	14.00	12.50	13.50	12.50	12.50	N/A
PROVOST/VP ACAD AFF SUB TOTAL	353.27	367.73	392.31	419.05	433.80	434.21	426.03	417.19	400.61	47.35	13.40%
LAW SCHOOL	60.07	63.17	53.34	58.84	57.75	57.70	61.55	54.35	50.00	(10.07)	-16.76%
GRAND TOTAL	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	188.73	23.46%
CHANGE FROM PREVIOUS AUDIT											
DIV/UNIT	FY12 May-12	FY13 May-13	FY14 May-14	FY15 May-15	FY16 May-16	FY17 May-17	FY18 Jan-17	FY19 Dec-18	FY20 Mar-20	Total Change	
PRESIDENT	0.50	(5.00)	(1.00)	0.53	(1.31)	1.93	0.65	(3.69)	(1.50)	(8.89)	
GENERAL COUNSEL	2.00	-	(3.00)	-	(1.00)	-	-	-	(2.00)	(4.00)	
BUSINESS & FINANCE	1.40	6.00	4.02	15.25	1.38	3.00	(1.00)	0.11	3.67	33.83	
ATHLETICS	(1.13)	2.88	(5.51)	9.04	8.34	0.14	1.25	(0.15)	4.00	18.86	
DEVELOPMENT	(11.00)	0.70	12.50	6.75	13.80	(1.80)	(3.40)	(3.27)	(1.00)	13.28	
MARKETING COMMUNICATION	17.00	9.50	2.16	1.00	5.09	1.00	-	(1.00)	2.75	37.50	
STUDENT LIFE	13.06	4.25	9.75	13.43	5.47	3.89	4.30	4.59	0.91	59.65	
ITS	0.10	5.00	3.00	(0.50)	10.00	(2.00)	4.80	4.00	(3.00)	21.40	
PROVOST/VP ACAD AFF											
PROVOST DEPT	1.00	3.00	0.80	(2.00)	4.00	(1.00)	1.27	2.92	0.70	10.69	
PLANNING AND BUDGET	(0.03)	8.53	1.00	(2.00)	(0.20)	0.20	1.00	-	-	8.50	
VP INTL RELATIONS	-	-	-	1.00	-	-	(6.00)	-	-	(5.00)	
ARTS & SCIENCES	(4.26)	5.00	9.53	7.37	(3.89)	6.65	(4.47)	(2.17)	0.62	14.37	
SCHOOL OF MANAGEMENT	0.33	4.00	3.00	2.00	1.00	(8.00)	(1.50)	(2.00)	(5.50)	(6.67)	
SCHOOL OF BUS & MGMNT	-	-	-	-	-	-	-	-	-	-	
COLLEGE OF PROF STUDIES	-	-	-	-	-	-	-	-	-	-	
SCHOOL OF EDUCATION	-	-	2.30	0.49	2.00	(0.49)	1.60	0.79	(2.39)	4.30	
SCHOOL OF NURSING	-	5.00	3.00	8.51	0.90	4.59	(0.62)	(1.38)	(3.00)	17.00	
ENROLLMENT MANAGEMENT	1.54	(23.72)	2.00	8.00	2.00	1.00	4.00	(4.53)	(5.00)	(14.71)	
GLEESON LIBRARY	-	2.00	0.31	1.36	3.47	(0.54)	0.04	(2.47)	(1.00)	3.17	
ACADEMIC & INTL ACTIVITIES	3.03	(4.53)	(0.20)	4.51	5.00	-	(2.00)	(1.00)	-	4.81	
ADDITIONAL CAMPUSES	-	15.19	2.84	(2.50)	0.47	(2.00)	(1.50)	1.00	(1.00)	12.50	
PROVOST/VP ACAD AFF SUB TOTAL	1.62	14.47	24.58	26.74	14.75	0.41	(8.18)	(8.84)	(16.57)	48.96	
LAW SCHOOL	(1.90)	3.10	(9.83)	5.50	(1.09)	(0.05)	3.85	(7.20)	(4.35)	(11.97)	
GRAND TOTAL	21.65	40.90	36.66	79.49	55.43	6.52	2.27	(15.45)	(17.10)	210.37	

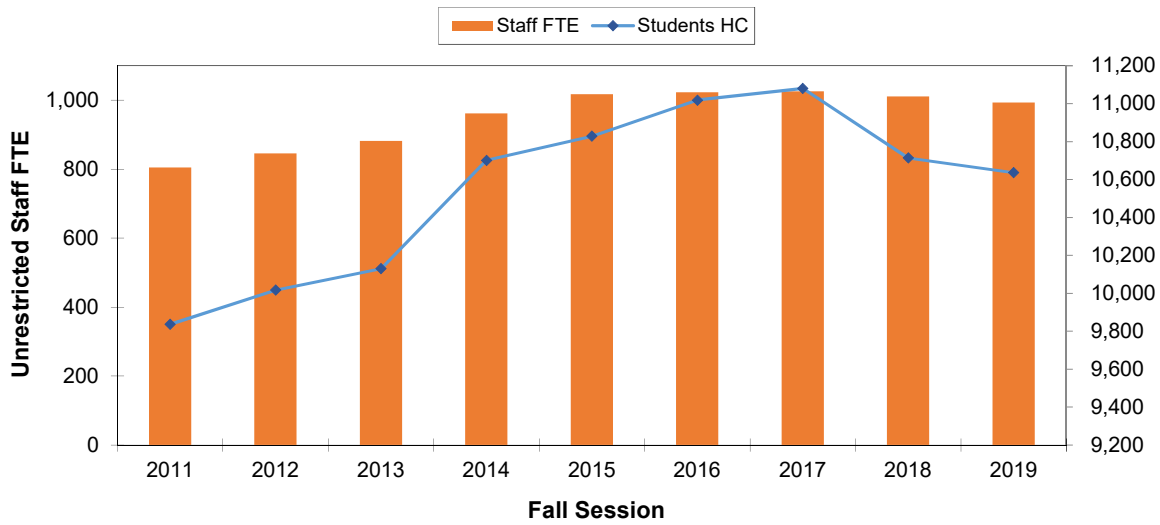
Note: School of Business & Management and CPS combined retroactively.

MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

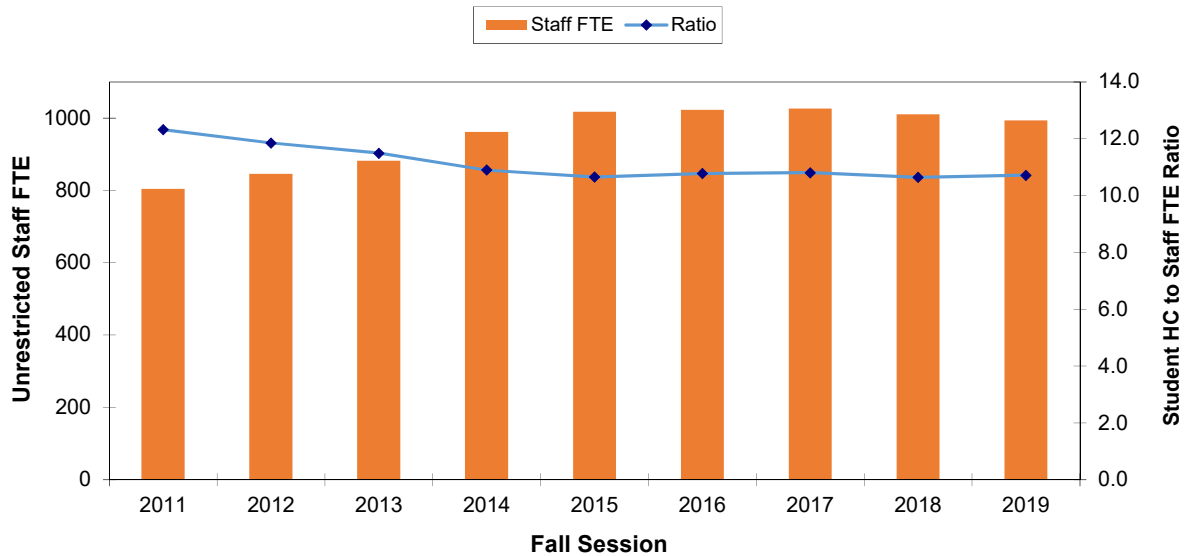


MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with Student Headcount**



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

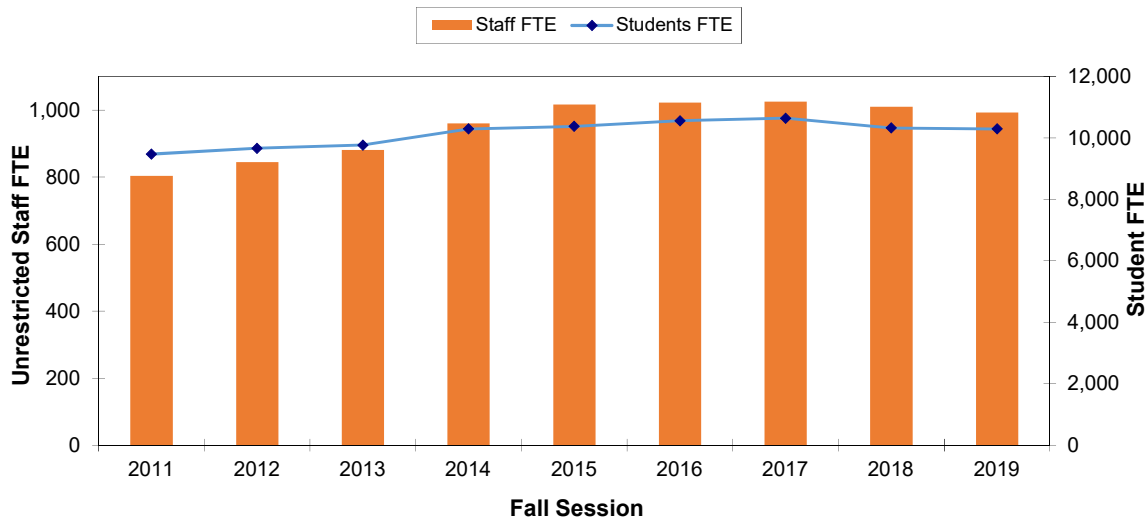


Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Students HC	9,837	10,017	10,130	10,701	10,828	11,018	11,080	10,714	10,636
Staff FTE	804	845	882	961	1,017	1,023	1,026	1,010	993
Ratio	12.3	11.9	11.5	10.9	10.6	10.8	10.8	10.6	10.7

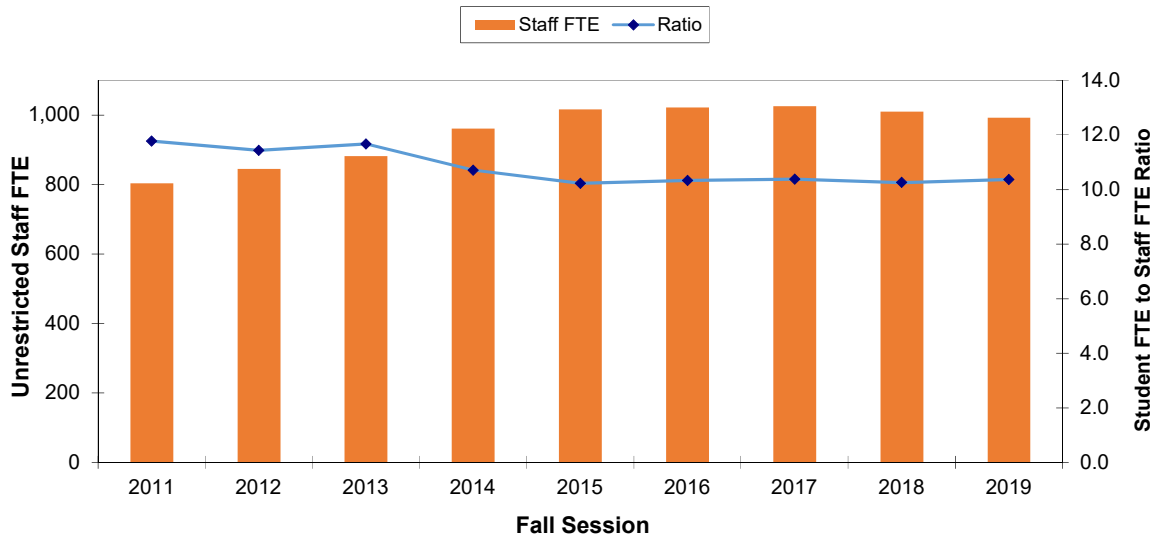
\* Source: 2011-2013 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount  
 2014 [http://www.usfca.edu/Provost/Institutional\\_Planning\\_and\\_Effectiveness/Census\\_Reports/](http://www.usfca.edu/Provost/Institutional_Planning_and_Effectiveness/Census_Reports/) (Fall 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>  
 2018 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2019 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with Student FTE**



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

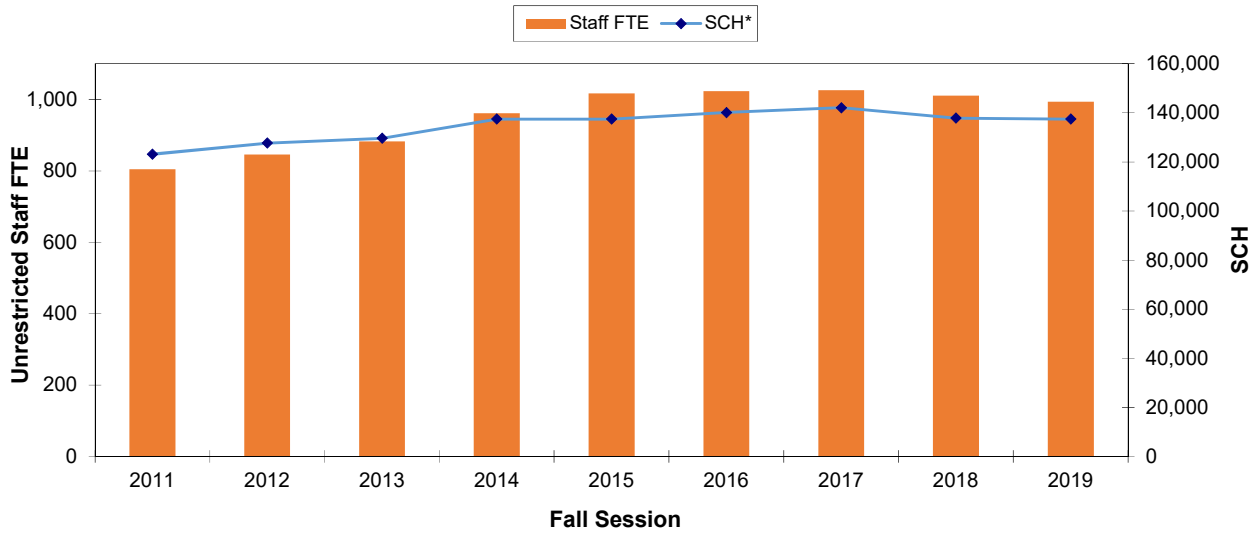


Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Students FTE</b>	9,473	9,669	9,773	10,297	10,382	10,565	10,648	10,327	10,298
<b>Staff FTE</b>	804	845	882	961	1,017	1,023	1,026	1,010	993
<b>Ratio</b>	11.8	11.4	11.7	10.7	10.2	10.3	10.4	10.3	10.4

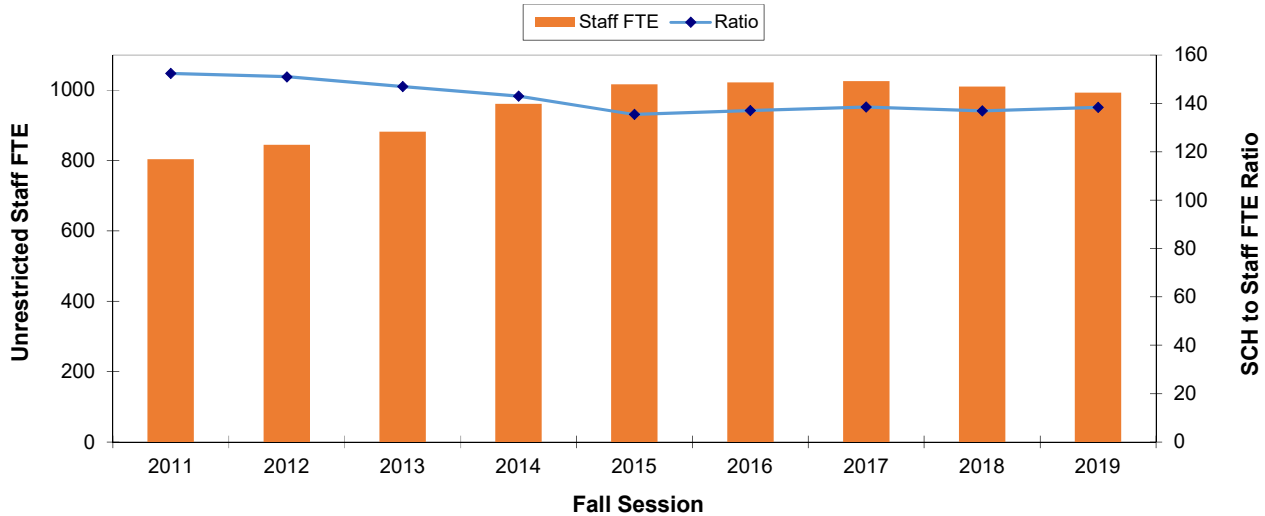
\* Source: 2011, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2012, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2014, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2015, Registration 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>  
 2018, (Fall 2018) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>  
 2019, (Fall 2019) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2020 UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

Unrestricted Staff FTE Count with SCH



Unrestricted Staff FTE Count with SCH to Staff FTE Ratio



	FY11 Fall	FY12 Fall	FY13 Fall	FY14 Fall	FY15 Fall	FY16 Fall	FY17 Fall	FY18 Fall	FY19 Fall
<b>Year</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>SCH*</b>	123,135	127,641	129,653	137,449	137,451	140,128	142,100	137,842	137,442
<b>Staff FTE</b>	804	845	882	961	1,017	1,023	1,026	1,010	993
<b>Ratio</b>	152	151	147	143	135	137	139	137	138

\*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>  
 FY20 (Fall 2019) <https://dataviz.usfca.edu/#/views/Census-StudentCreditHours/StudentCreditHouratCensus?.iid=1>