

## Fiscal Year 2021 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 (March 2020) 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 Workday Job Family Group and Job Family

#### Job Family Group

Executive

Senior Management

Staff

#### Job Family

Disqualified

Leadership

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

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

Trades/Classified	Technical
	Accounting Assistants
	Engineers
	Laborers and Gardeners
	Library Assistants
	Office Assistants
	Program Assistants
Academic	Public Safety
	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 2021 Staff Position Audit Recent Unrestricted Budgeted Staff FTE Change Summary**

From March 2020 to March 2021, the University's unrestricted budgeted staff FTE total increased a net of 0.05 unrestricted FTEs from 993.01 to 993.06. 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 [0.00]

President [0.00] – no budgeted FTE change.

### General Counsel [-2.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [-2.00] – a 1.00 decrease resulted from FY21 savings in HRIS Assistant. – a 1.00 decrease in HRIS Director resulted from position budget alignment

### Business & Finance [0.00]

Internal Audit [0.00] – no budgeted FTE change

Events Management [0.00] – no budgeted FTE change

VP Business & Finance [+2.00] – a 2.0 increase due to position transferred, Environmental Safety Manager from Facilities and Director of Risk Management from Accounting and Business Services.

Accounting and Business Services [-1.00] – a 1.00 decrease from transferring Director of Risk Management from Accounting and Business Services to VP Business & Finance.

Facilities Management [-2.00] – a 2.00 increase from two new positions, Gardener and Laborer for Lone Mountain East Housing – a 3.00 decrease resulted from position budget realignment – a 1.00 decrease due to transferring Environmental Safety Manager from Facilities to VP Business & Finance

Purchasing [-1.00] – a 1.0 decrease from internal budget realignment.

Finance and Treasury [+2.00] – a 2.00 increase as two positions, Finance & Treasury Director and Director, were partially funded by compensation increase.

Athletics [+2.00]

Athletics [+2.00] – a 1.00 decrease due to position budget alignment – a 2.00 increase as two split positions, Associate Head Coach Mens & Womens Golf and Assist Coach Tennis Men/Women, became vacant – a 1.00 increase resulted from Assistant Athletics Director Marketing & Sales, which was partially funded by compensation increase

Development [-3.60]

Development [-3.60] – a 3.00 decrease from FY21 Savings in 3 positions – a 0.60 decrease due to Director of Development's status was changed from vacant (1.0 FTE) to 0.4 FTE.

Communications and Marketing [-1.00]

Communications and Marketing [-1.00] – a 1.00 decrease resulted from transferred budget from USF Magazine/News Editor to General Operating

Student Life [+3.68]

VP Student Life Division [-1.92]

One Card and Campus Security System [+1.00] – a 1.00 increase from position budget adjustment

VP Student Life [-0.92] – a 1.0 decrease due to position budget adjustment – a changed in Director of Finance & Operations's FTE from 0.92 FTE to 1.00 FTE, resulted in 0.08 FTE increase

Emergency Mgmt Response [0.00] – no budgeted FTE change

Off Campus Student Support Serv [-1.00] – a 1.00 decrease due to reorganization, the department was moved to Student Development

Housing [-1.00] – a 1.0 decrease as position budget realignment in Asst Director, Housing Admin

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 [0.00] – no budgeted FTE change

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [0.00] – no budgeted FTE change

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

#### Student Development Division [+4.60]

AVP Student Development [-1.00] – a 1.00 decrease in Interim Assist Dean Students due to position budget realignment

Student Conduct [0.00] – no budgeted FTE change

Off Campus Student Support Serv [+1.00] – a 1.00 increase from transferring Associate Director, Off-Campus Living from VP Student Life Division to Student Development Division

Counseling & Psychological Services [+3.60] – a 4.00 increase due to position budget realignment – a 0.40 decrease as two Staff Psychologist and Assistant Director of Outreach updated FTE from 1.0 to 0.8

Health Promotion Services [+1.00] a 1.00 increase from realignment position budget in Director of Health Promotion Services

#### Student Engagement [0.00]

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

Intercultural Center [0.00] – no budgeted FTE changes.

Student Leadership & Engagement [0.00] – no budgeted FTE changes.

Student Achievement [+1.00]

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

Learning Center [0.00] – no budgeted FTE changes.

Student Disability Services [+1.00] – a 1.00 increase resulted from a new position, Disability Specialist, funded by Budget Assist (BA1961)

BASE Student Life [+1.00] – a 1.00 increase resulted from a new position, Program Manager, Black Achievement, Success and Engagement Program (BASE), funded by Budget Assist (BA1964)

Center Academic Student Achievement [-1.00] – a 1.00 decrease from position budget adjustment.

ITS [+3.00]

ITS [+3.00] – a 1.0 decrease from FY21 savings in Client Support Manager. – a 4.00 increase from position budget adjustment in IT Application Administrator, Asset Manager, Client Support Specialist (Level II), and Assistant Director - Datacenter

Provost/VP Academic Affairs [+0.97]

Provost Dept. [-0.39] – a 1.12 decrease due to transferred Resources and Planning Manager, and Lab Specialist from Provost to Arts & Sciences – a 0.73 increase as Senior Dir Leo T McCarthy Ctr became vacant

CIPE [0.00] – no budgeted FTE changes.

Arts & Sciences [+3.19] – a 0.80 decrease from FY21 savings in Executive Director – a 0.5 increase from Program Manager - M.S. in Energy Systems Management and Professional Science Masters in Biotechnology, which was funded by NCAP CAS-Biotech (Yr2) – a 1.25 increase as split position, Program Assistant IV and Senior Director of Strategy and Operations, Data Institute, became vacant – a 1.0 increase due to converting a faculty line into Director, Data Science Partnerships – a 0.15 decrease as Program Assistant IV's labor distribution was changed from 0.65 to 0.5 – a 1.12 increase due to transferred Resources and Planning Manager, and Lab Specialist from Provost to Arts & Sciences – a 0.20 increase from Program Assistant IV as the position was filled with 0.8 FTE – a 0.07 increase from updating FTE in General Manager-KUSF.org, Director Thacher Gallery, and Gallery Manager, Thacher Gallery

School of Management [+0.67] – a 1.00 increase from a new position funded by FY21 SOM-MMRCI\* (Yr1) – a 0.33 decrease due to Associate, Dean, Academic Affairs was filled with 0.67 budgeted FTE

School of Education [-2.94] – a 1.00 decrease from FY21 savings in Office Assistant VII – a 3.00 decrease due to position budget adjustment – a 1.00 increase as a split position, SFTR Director/TPA Coordinator, became vacant – a 0.06 increase from updating FTE in TED Program Coordinator

Nursing [+2.53] – a 3.00 increase due to budget adjustment – a 0.47 decrease budgeted FTE in Program Assistant V

Enrollment Management [0.00] – a 1.0 decrease due to FY21 savings from Graduate Enrollment – a 1.0 increase from Assistant Director of Financial Aid, Graduate Financial Aid Operations, which was internally funded

Gleeson Library [+0.41] – a 1.0 decrease from FY21 savings – a 1.40 increase resulted from part-time OPE, Library Assistant IV, Library Assistant IV-P/T, and LA IV Overnight 24/5 Coord, became vacant

Academic & International Activities [0.00] – no budgeted FTE changes.

Additional Campuses [-2.50]- a 3.0 decrease for FY21 savings – a 0.5 increase due to split position, Office Manager, became vacant

Law School [-3.00]

Law School [-3.00] – a 3.00 decrease due to position budget adjustment

MARCH 2021  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**UNRESTRICTED STAFF FTE**

DIVISION UNIT	Mar-20	% of TOTAL	Mar-21	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	11.92	1.2%	11.92	1.2%	-	0.0%	
GENERAL COUNSEL							
GENERAL COUNSEL	4.00	0.4%	4.00	0.4%	-	0.0%	
HUMAN RESOURCES	13.00	1.3%	11.00	1.1%	(2.00)	-15.4%	
	17.00	1.7%	15.00	1.5%	(2.00)	-11.8%	
BUSINESS & FINANCE							
INTERNAL AUDIT	3.28	0.3%	3.28	0.3%	-	0.0%	
EVENTS MANAGEMENT	8.00	0.8%	8.00	0.8%	-	0.0%	
VP BUSINESS & FINANCE	2.00	0.2%	4.00	0.4%	2.00	100.0%	
ACCOUNTNG AND BUSINESS SRVCS	22.50	2.3%	21.50	2.2%	(1.00)	-4.4%	
FACILITIES MANAGEMENT	74.75	7.5%	72.75	7.3%	(2.00)	-2.7%	
PURCHASING	10.00	1.0%	9.00	0.9%	(1.00)	-10.0%	
FINANCE AND TREASURY	1.25	0.1%	3.25	0.3%	2.00	160.0%	
	121.78	12.3%	121.78	12.3%	-	0.0%	
ATHLETICS	58.50	5.9%	60.50	6.1%	2.00	3.4%	
Development							
VP DEVELOPMENT	64.88	6.5%	61.28	6.2%	(3.60)	-5.5%	
Marketing Communication							
VP COMM & MKTG	39.25	4.0%	38.25	3.9%	(1.00)	-2.5%	
	104.13	10.5%	99.53	10.0%	(4.60)	-4.4%	
STUDENT LIFE							
VP STUDENT LIFE	83.92	8.5%	82.00	8.3%	(1.92)	-2.3%	
STUDENT DEVELOPMENT	23.80	2.4%	28.40	2.9%	4.60	19.3%	
STUDENT ENGAGEMENT	9.55	1.0%	9.55	1.0%	-	0.0%	
STUDENT ACHIEVEMENT	31.00	3.1%	32.00	3.2%	1.00	3.2%	
	148.27	14.9%	151.95	15.3%	3.68	2.5%	
ITS	80.80	8.1%	83.80	8.4%	3.00	3.7%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	12.89	1.3%	12.50	1.3%	(0.39)	-3.0%	
INSTIT PLANNING & EFFECTIVENESS	14.00	1.4%	14.00	1.4%	-	0.0%	
ARTS & SCIENCES	106.80	10.8%	109.99	11.1%	3.19	3.0%	
SCHOOL OF MANAGEMENT	47.00	4.7%	47.67	4.8%	0.67	1.4%	
SCHOOL OF EDUCATION	30.80	3.1%	27.86	2.8%	(2.94)	-9.5%	
SCHOOL OF NURSING	34.00	3.4%	36.53	3.7%	2.53	7.5%	
ENROLLMENT MANAGEMENT	78.00	7.9%	78.00	7.9%	-	0.0%	
GLEESON LIBRARY	42.12	4.2%	42.53	4.3%	0.41	1.0%	
ACADEMIC & INTL ACTIVITIES	22.50	2.3%	22.50	2.3%	-	0.0%	
ADDITIONAL CAMPUSES	12.50	1.3%	10.00	1.0%	(2.50)	-20.0%	
	400.61	40.3%	401.58	40.4%	0.97	0.2%	
LAW SCHOOL	50.00	5.0%	47.00	4.7%	(3.00)	-6.0%	
GRAND TOTAL	993.01	100.0%	993.06	100.0%	0.05	0.0%	



MARCH 2021  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

UNRESTRICTED STAFF FTE

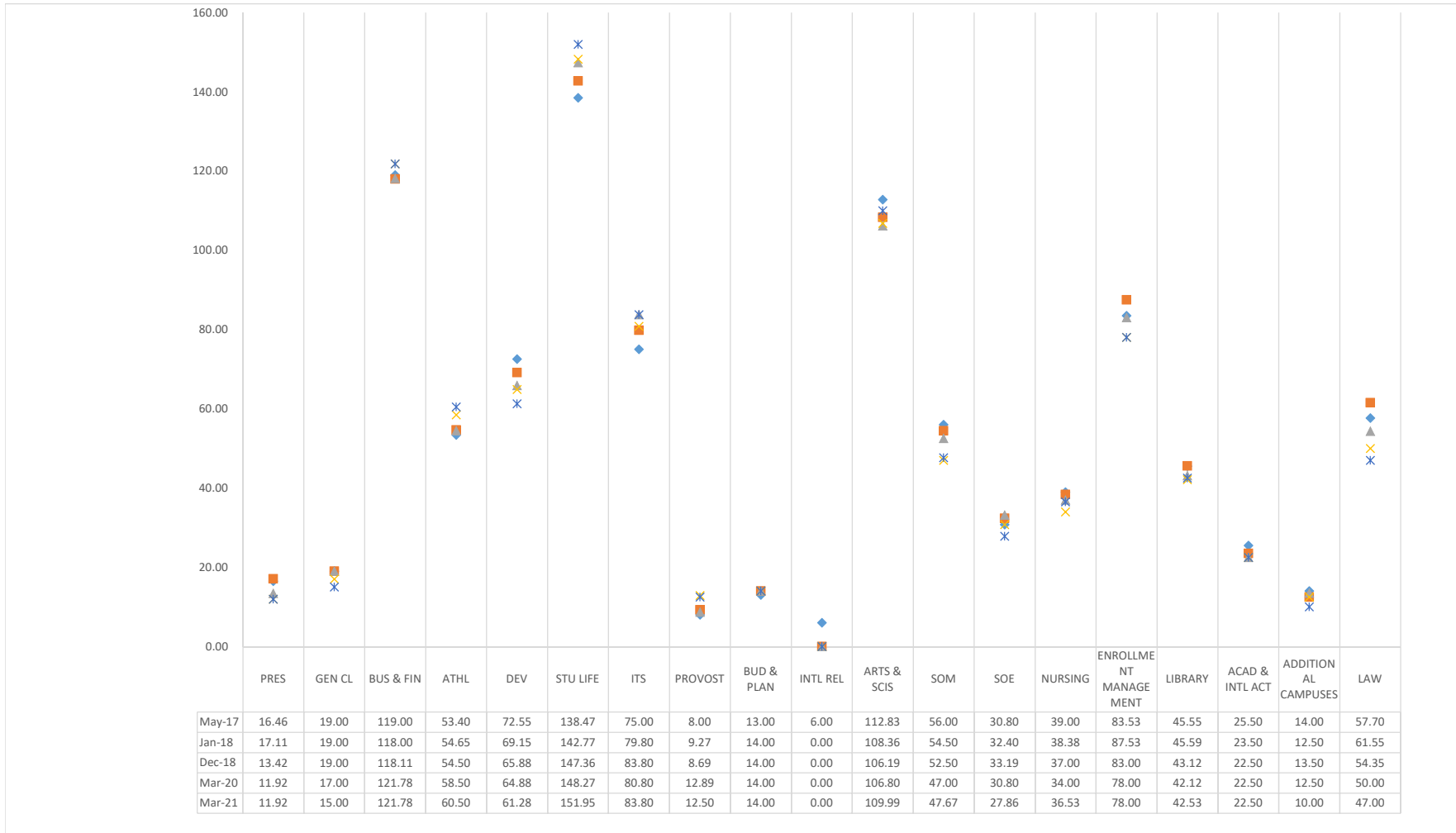
DIV/UNIT	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Nine-Year	
	May-12	May-13	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Total Change	% Change
PRESIDENT	21.31	16.31	15.31	15.84	14.53	16.46	17.11	13.42	11.92	11.92	(9.39)	-44.1%
GENERAL COUNSEL	23.00	23.00	20.00	20.00	19.00	19.00	19.00	19.00	17.00	15.00	(8.00)	-34.8%
BUSINESS & FINANCE	89.35	95.35	99.37	114.62	116.00	119.00	118.00	118.11	121.78	121.78	32.43	36.3%
ATHLETICS	38.51	41.40	35.88	44.92	53.26	53.40	54.65	54.50	58.50	60.50	21.99	57.1%
DEVELOPMENT	40.60	41.30	53.80	60.55	74.35	72.55	69.15	65.88	64.88	61.28	20.68	50.9%
MARKETING COMMUNICATION	17.00	26.50	28.66	31.41	36.50	37.50	37.50	36.50	39.25	38.25	21.25	125.0%
STUDENT LIFE	101.68	105.93	115.68	129.11	134.58	138.47	142.77	147.36	148.27	151.95	50.27	49.4%
ITS	59.50	64.50	67.50	67.00	77.00	75.00	79.80	83.80	80.80	83.80	24.30	40.8%
PROVOST/VP ACAD AFF												
PROVOST DEPT	3.20	6.20	7.00	5.00	9.00	8.00	9.27	12.19	12.89	12.50	9.30	290.6%
INSTIT PLANNING & EFFECTIVENESS	5.47	14.00	15.00	13.00	12.80	13.00	14.00	14.00	14.00	14.00	8.53	155.9%
VP INTL RELATIONS	5.00	5.00	5.00	6.00	6.00	6.00	-	-	-	-	(5.00)	-100.0%
ARTS & SCIENCES	88.17	93.17	102.70	110.07	106.18	112.83	108.36	106.19	106.80	109.99	21.82	24.7%
SCHOOL OF MANAGEMENT	54.00	58.00	61.00	63.00	64.00	56.00	54.50	52.50	47.00	47.67	(6.33)	-11.7%
SCHOOL OF EDUCATION	26.50	26.50	28.80	29.29	31.29	30.80	32.40	33.19	30.80	27.86	1.36	5.1%
SCHOOL OF NURSING	17.00	22.00	25.00	33.51	34.41	39.00	38.38	37.00	34.00	36.53	19.53	114.9%
ENROLLMENT MANAGEMENT	94.25	70.53	72.53	80.53	82.53	83.53	87.53	83.00	78.00	78.00	(16.25)	-17.2%
GLEESON LIBRARY	38.95	40.95	41.26	42.62	46.09	45.55	45.59	43.12	42.12	42.53	3.58	9.2%
ACADEMIC & INTL ACTIVITIES	20.72	16.19	15.99	20.50	25.50	25.50	23.50	22.50	22.50	22.50	1.78	8.6%
ADDITIONAL CAMPUSES		15.19	18.03	15.53	16.00	14.00	12.50	13.50	12.50	10.00	10.00	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	401.58	48.32	13.7%
LAW SCHOOL	60.07	63.17	53.34	58.84	57.75	57.70	61.55	54.35	50.00	47.00	(13.07)	-21.8%
GRAND TOTAL	804.29	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	188.78	23.5%

MARCH 2021  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

UNRESTRICTED STAFF FTE DIV/UNIT	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Total Change	% Change
	May-13	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21		
PRESIDENT	16.31	15.31	15.84	14.53	16.46	17.11	13.42	11.92	11.92	(4.39)	-26.92%
GENERAL COUNSEL	23.00	20.00	20.00	19.00	19.00	19.00	19.00	17.00	15.00	(8.00)	-34.78%
BUSINESS & FINANCE	95.35	99.37	114.62	116.00	119.00	118.00	118.11	121.78	121.78	26.43	27.72%
ATHLETICS	41.40	35.88	44.92	53.26	53.40	54.65	54.50	58.50	60.50	19.10	46.15%
DEVELOPMENT	41.30	53.80	60.55	74.35	72.55	69.15	65.88	64.88	61.28	19.98	48.38%
MARKETING COMMUNICATION	26.50	28.66	31.41	36.50	37.50	37.50	36.50	39.25	38.25	11.75	44.34%
STUDENT LIFE	105.93	115.68	129.11	134.58	138.47	142.77	147.36	148.27	151.95	46.02	43.44%
ITS	64.50	67.50	67.00	77.00	75.00	79.80	83.80	80.80	83.80	19.30	29.92%
PROVOST/VP ACAD AFF											
PROVOST DEPT	6.20	7.00	5.00	9.00	8.00	9.27	12.19	12.89	12.50	6.30	101.61%
INSTIT PLANNING & EFFECTIVENESS	14.00	15.00	13.00	12.80	13.00	14.00	14.00	14.00	14.00	-	0.00%
VP INTL RELATIONS	5.00	5.00	6.00	6.00	6.00	-	-	-	-	(5.00)	-100.00%
ARTS & SCIENCES	93.17	102.70	110.07	106.18	112.83	108.36	106.19	106.80	109.99	16.82	18.05%
SCHOOL OF MANAGEMENT	58.00	61.00	63.00	64.00	56.00	54.50	52.50	47.00	47.67	(10.33)	-17.82%
SCHOOL OF EDUCATION	26.50	28.80	29.29	31.29	30.80	32.40	33.19	30.80	27.86	1.36	5.13%
SCHOOL OF NURSING	22.00	25.00	33.51	34.41	39.00	38.38	37.00	34.00	36.53	14.53	66.06%
ENROLLMENT MANAGEMENT	70.53	72.53	80.53	82.53	83.53	87.53	83.00	78.00	78.00	7.47	10.59%
GLEESON LIBRARY	40.95	41.26	42.62	46.09	45.55	45.59	43.12	42.12	42.53	1.58	3.87%
ACADEMIC & INTL ACTIVITIES	16.19	15.99	20.50	25.50	25.50	23.50	22.50	22.50	22.50	6.31	38.97%
ADDITIONAL CAMPUSES	15.19	18.03	15.53	16.00	14.00	12.50	13.50	12.50	10.00	(5.19)	-34.17%
PROVOST/VP ACAD AFF SUB TOTAL	367.73	392.31	419.05	433.80	434.21	426.03	417.19	400.61	401.58	33.85	9.20%
LAW SCHOOL	63.17	53.34	58.84	57.75	57.70	61.55	54.35	50.00	47.00	(16.17)	-25.60%
GRAND TOTAL	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	147.87	17.50%

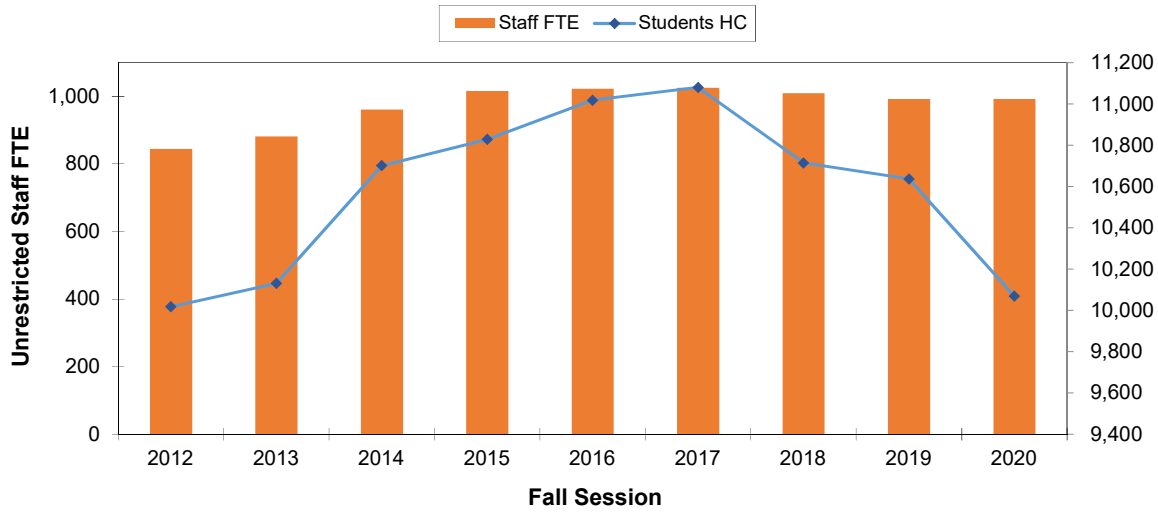
CHANGE FROM PREVIOUS AUDIT DIV/UNIT	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Total Change
	May-13	May-14	May-15	May-16	May-17	Jan-17	Dec-18	Mar-20	Mar-21	
PRESIDENT	(5.00)	(1.00)	0.53	(1.31)	1.93	0.65	(3.69)	(1.50)	-	(9.39)
GENERAL COUNSEL	-	(3.00)	-	(1.00)	-	-	-	(2.00)	(2.00)	(8.00)
BUSINESS & FINANCE	6.00	4.02	15.25	1.38	3.00	(1.00)	0.11	3.67	-	32.43
ATHLETICS	2.88	(5.51)	9.04	8.34	0.14	1.25	(0.15)	4.00	2.00	21.99
DEVELOPMENT	0.70	12.50	6.75	13.80	(1.80)	(3.40)	(3.27)	(1.00)	(3.60)	20.68
MARKETING COMMUNICATION	9.50	2.16	1.00	5.09	1.00	-	(1.00)	2.75	(1.00)	19.50
STUDENT LIFE	4.25	9.75	13.43	5.47	3.89	4.30	4.59	0.91	3.68	50.27
ITS	5.00	3.00	(0.50)	10.00	(2.00)	4.80	4.00	(3.00)	3.00	24.30
PROVOST/VP ACAD AFF										
PROVOST DEPT	3.00	0.80	(2.00)	4.00	(1.00)	1.27	2.92	0.70	(0.39)	9.30
PLANNING AND BUDGET	8.53	1.00	(2.00)	(0.20)	0.20	1.00	-	-	-	8.53
VP INTL RELATIONS	-	-	1.00	-	-	(6.00)	-	-	-	(5.00)
ARTS & SCIENCES	5.00	9.53	7.37	(3.89)	6.65	(4.47)	(2.17)	0.62	3.19	21.82
SCHOOL OF MANAGEMENT	4.00	3.00	2.00	1.00	(8.00)	(1.50)	(2.00)	(5.50)	0.67	(6.33)
SCHOOL OF EDUCATION	-	2.30	0.49	2.00	(0.49)	1.60	0.79	(2.39)	(2.94)	1.36
SCHOOL OF NURSING	5.00	3.00	8.51	0.90	4.59	(0.62)	(1.38)	(3.00)	2.53	19.53
ENROLLMENT MANAGEMENT	(23.72)	2.00	8.00	2.00	1.00	4.00	(4.53)	(5.00)	-	(16.25)
GLEESON LIBRARY	2.00	0.31	1.36	3.47	(0.54)	0.04	(2.47)	(1.00)	0.41	3.58
ACADEMIC & INTL ACTIVITIES	(4.53)	(0.20)	4.51	5.00	-	(2.00)	(1.00)	-	-	1.78
ADDITIONAL CAMPUSES	15.19	2.84	(2.50)	0.47	(2.00)	(1.50)	1.00	(1.00)	(2.50)	10.00
PROVOST/VP ACAD AFF SUB TOTAL	14.47	24.58	26.74	14.75	0.41	(8.18)	(8.84)	(16.57)	0.97	48.32
LAW SCHOOL	3.10	(9.83)	5.50	(1.09)	(0.05)	3.85	(7.20)	(4.35)	(3.00)	(13.07)
GRAND TOTAL	40.90	36.66	79.49	55.43	6.52	2.27	(15.45)	(17.10)	0.05	188.78

MARCH 2021  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

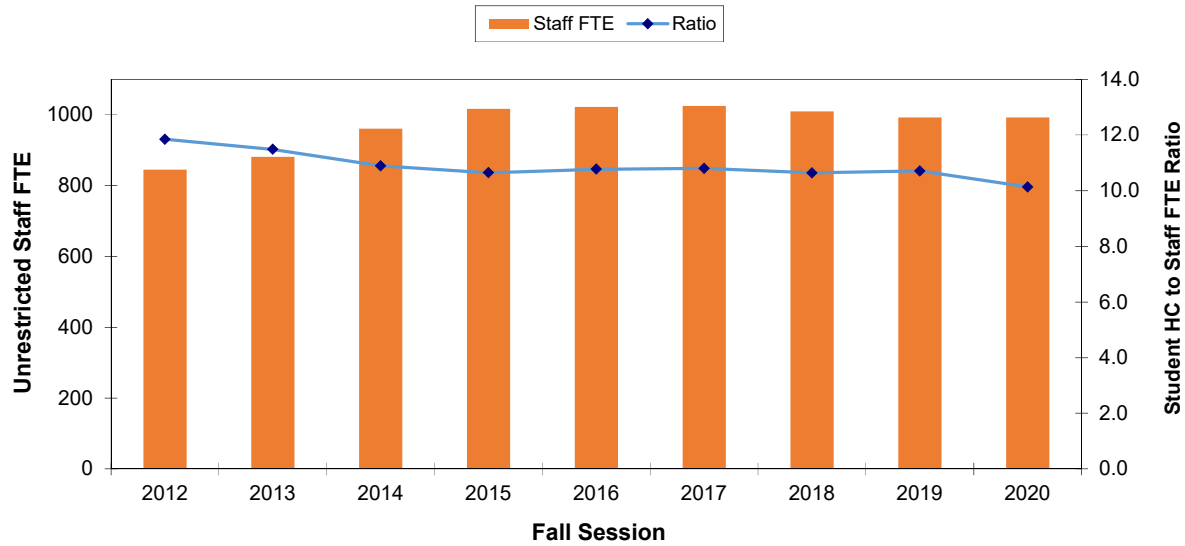


MARCH 2021  
UNRESTRICTED STAFF POSITION AUDIT  
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

**Unrestricted Staff FTE Count with Student Headcount**



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

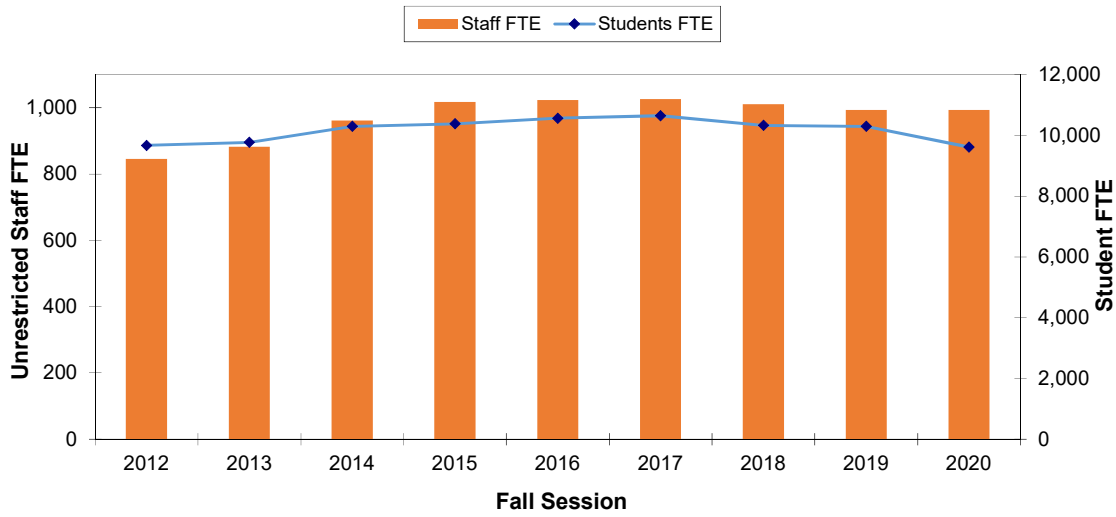


Year	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>Students HC</b>	10,017	10,130	10,701	10,828	11,018	11,080	10,714	10,636	10,068
<b>Staff FTE</b>	845	882	961	1,017	1,023	1,026	1,010	993	993
<b>Ratio</b>	11.9	11.5	10.9	10.6	10.8	10.8	10.6	10.7	10.1

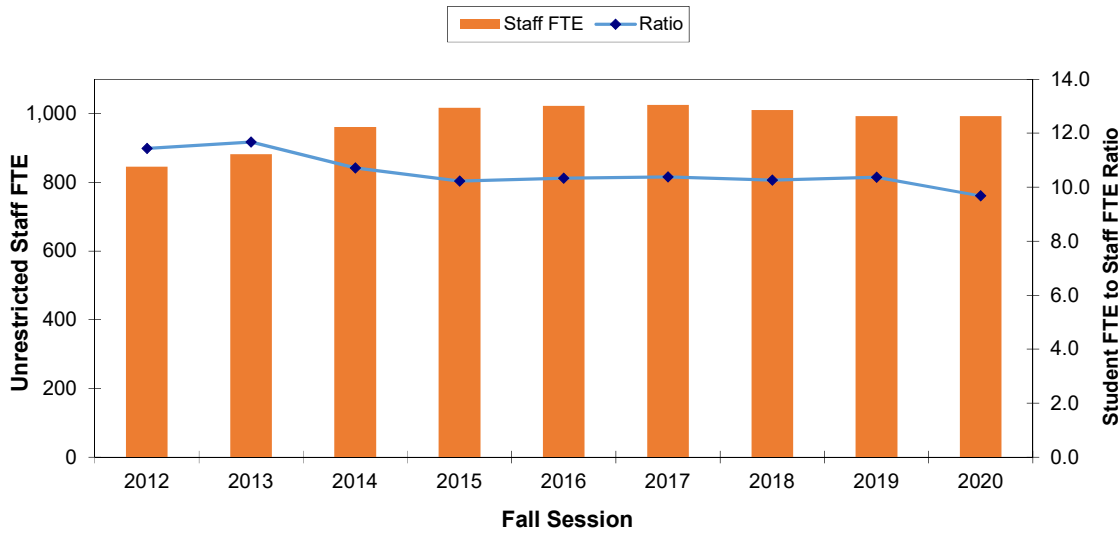
\* Source: 2012-2013 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount  
 2014 [http://www.usfca.edu/Provost/Institutional\\_Planning\\_and\\_Effectiveness/Census\\_Reports/ \(Fall 2014 Census\)](http://www.usfca.edu/Provost/Institutional_Planning_and_Effectiveness/Census_Reports/(Fall_2014_Census))  
 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>  
 2020 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2021  
 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**

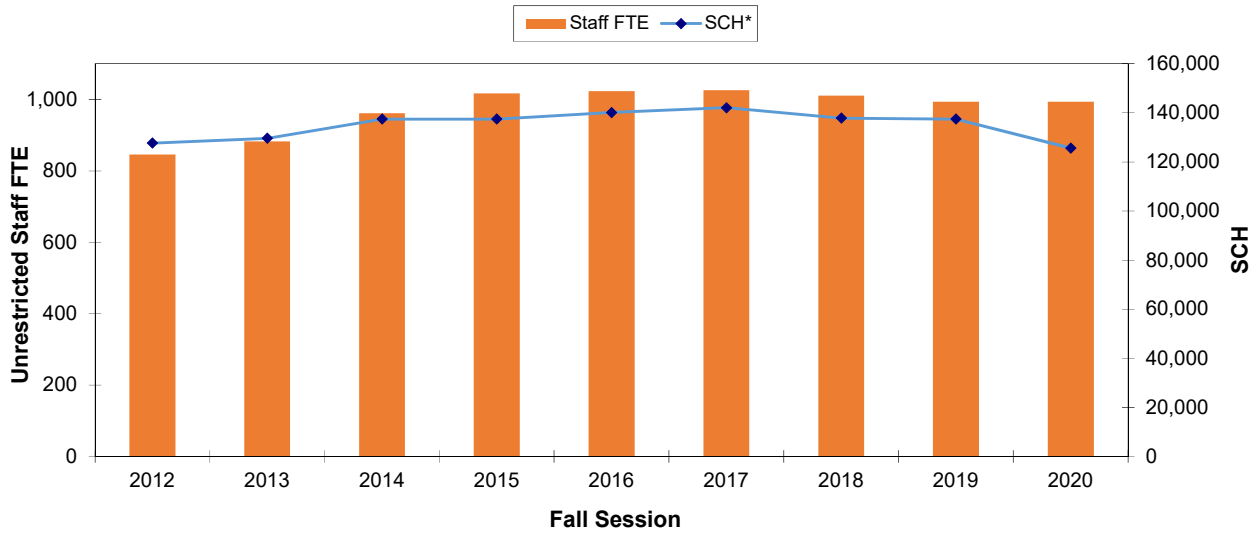


Year	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>Students FTE</b>	9,669	9,773	10,297	10,382	10,565	10,648	10,327	10,298	9,612
<b>Staff FTE</b>	845	882	961	1,017	1,023	1,026	1,010	993	993
<b>Ratio</b>	11.4	11.7	10.7	10.2	10.3	10.4	10.3	10.4	9.7

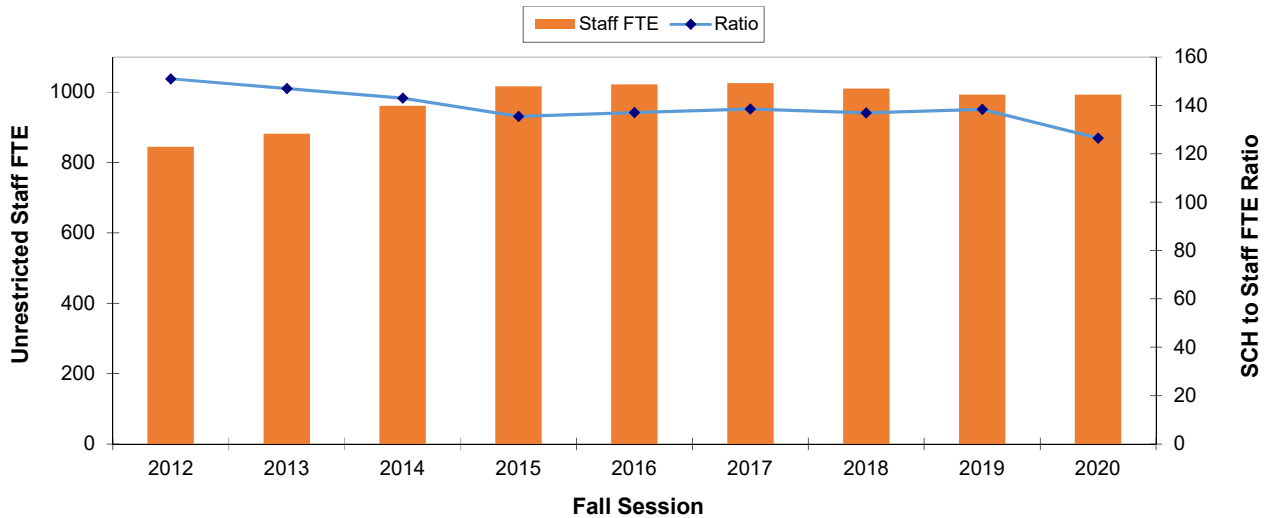
\* Source: 2012, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2013, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2014, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8  
 2015, Registration 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>  
 2020, (Fall 2019) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2021  
 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**



Year	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>SCH*</b>	127,641	129,653	137,449	137,451	140,128	142,100	137,842	137,442	125,596
<b>Staff FTE</b>	845	882	961	1,017	1,023	1,026	1,010	993	993
<b>Ratio</b>	151	147	143	135	137	139	137	138	126

\*Source: 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>  
 FY21 (Fall 2020) <https://dataviz.usfca.edu/#/views/Registration-StudentCreditHours/Summary-StudentCreditHours?.iid=1>