

Fiscal Year 2022 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 2021) 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 Fiscal Year 2022 FTE calculations, the OPE floor value of \$62,010 is used to establish the FTE value of vacant position. For all those position base budgets under the floor value, position FTE is determined by the ratio of the existing budget to this floor value. As a result, this vacant FTE calculation results in numerous position FTE reductions. 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 2022 Staff Position Audit Recent Unrestricted Budgeted Staff FTE Change Summary

From March 2021 to March 2022, the University's unrestricted budgeted staff FTE total decreased a net of 37.75 unrestricted FTEs from 993.06 to 955.31. The following changes account for this decrease. For Fiscal Year 2022 FTE calculations, the OPE floor value of \$62,010 is used to establish the FTE value of vacant position. For all those position base budgets under the floor value, position FTE is determined by the ratio of the existing budget to this floor value. As a result, this vacant FTE calculation results in numerous position FTE reductions. (Note: A complete list of FTE, position and account number changes are provided in this audit's detailed supporting spreadsheets.)

President [-6.42]

President [-6.42] – as University Ministry was moved from President to Student Life, all positions under University Ministry, total of 6.42 budgeted FTE, were transferred to Student Life division.

General Counsel [0.00]

General Counsel [0.00] – no budgeted FTE change

Human Resources [0.00] – no budgeted FTE change

Business & Finance [-5.96]

Internal Audit [0.00] – no budgeted FTE change

Events Management [-0.14] – a 0.14 decrease due to budgeted FTE recalculation: budgeted FTEs in Concession Manager and Business Reservations Manager were decrease from 1.0 FTE to 0.87 and 0.99 FTE.

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

Accounting and Business Services [-1.00] – A 1.0 decrease as a budget was transferred from Payroll Analyst to fund fully Payroll Manager.

Facilities Management [-2.82] – a 1.83 increase resulted from BA1946 reassignment: 1.0 FTE in Journey Level Gardener and 0.83 in Laborer; a 1.65 decrease from budgeted FTE recalculation. Five vacant positions budgeted FTE were decrease from 5.0 FTE to 3.35 FTE as their budget were less than OPE minimum rate; a 3.0 decrease due to budget adjustment: 2.0 FTE increase from Utility Engineer and Journey Level Gardener, 3.0 decrease from three engineer lines, 1.0 decrease in Co-Landscape Superintendent, and 1.0 decrease in OPE position.

Purchasing [-1.00] – a 1.0 decrease from position budget adjustment: a budget from Office Assistant VI was transferred to support funding for Office Assistant VI, Procurement Coordinator, OA VII, and Office Assistant VII.

Finance and Treasury [-1.00] – a 1.0 decrease from position budget adjustment: Treasury Analyst's budget was transferred to support funding for Finance & Treasury Director.

Athletics [-2.46]

Athletics [-2.46] – a 0.70 decrease due to internal budget adjustment within unit; a 0.96 decrease from budgeted FTE recalculation. Four vacant positions were recalculated as their position budget were lower than OPE minimum rate; a 0.80 decrease as Associate Baseball Coach and Assistant Men's & Women's Golf Coach were changed from active to vacant.

Development [+3.87]

Development [+3.87] – a net 3.0 increase from internal position budget adjustments, as well as a 0.67 increase as Special Assistant' FTE was updated from 0.33 to 1.0, and a 0.20 increase as Senior Gift Planning Officer's FTE was updated from 0.8 FTE to 1.0 FTE.

Communications and Marketing [0.00]

Communications and Marketing [0.00] – no budgeted FTE change

Student Life [+5.78]

VP Student Life Division [-1.93]

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

Housing [-0.53] – a 1.0 decrease as position budget realignment in two Area Coordinators, and Associate Director for Residential Life; a 0.87 increase from FY22 Housing model funding; a 0.40 decrease due to budgeted FTE recalculation in Program Assistant V.

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 [-0.63] – a 0.63 decrease due to budgeted FTE recalculation in Operations Manager Public Safe.

Patrol Service [-1.09] – a 0.09 decrease due to budgeted FTE recalculation in Community Service Officer, Dispatcher, and Reserve Dispatcher (Part Time); 1.0 decrease as two Lieutenant position budgets were moved into one vacant line

Campus Resilience [0.00] – no budgeted FTE change

Career Services Center [+0.31] – a 0.69 decrease due to budgeted FTE recalculation in Associate Director; a 1.0 increase from internal budget adjustment in Director Employer Relations, Director of Employer Relationships, and Assistant Director of Employer Relationships.

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

Student Development Division [+2.76]

AVP Student Development [+2.00] – a 2.00 increase in Deputy Title IX Coordinator, and Assistant Dean of Students and Director of Community Living due to position budget realignment

Student Conduct [0.00] – no budgeted FTE change

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

Counseling & Psychological Services [+2.06] – a 0.36 decrease from budgeted FTE recalculation in Pre/Post Doctoral Fellow, and Office Assistant III-CAPS; a 1.22 increase from additional fund in Dir Counseling, and CAPS; a 0.2 increase in Staff Psychologist and Assistant Director of Outreach resulted from position updated, the positions were changed from 0.8 FTE to vacant (1.0 FTE); a 1.0 increase for Sexual Violence Resource Advocate from within unit budget adjustment

Health Promotion Services [-1.30] a 1.30 decrease from budget adjustment in Senior Director HPS, Manager HPS, and Program Assistant IV

Student Engagement [5.95]

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

Intercultural Center [0.00] – no budgeted FTE changes.

Student Leadership & Engagement [-0.55] – a 1.0 decrease in Director of Student Advocacy resulted from budget adjustment; 0.45 increase due to labor distribution in Director of SLE was updated from 0.55 to 1.0

University Ministry [6.50] – a 6.42 increase as University Ministry department was moved from President to Student Engagement; a 0.08 increase from Interim Director, University Ministry, as the position's status changed from active (0.92 FTE) to vacant (1.0FTE).

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 1.0 decrease from budget adjustment in Office Assistant VII

BASE Student Life [0.00] – no budgeted FTE changes.

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

ITS [-4.15]

ITS [-4.15] – a 0.2 increase in Assoc Dir. Instructional Design as the position was fully budgeted; a 0.35 decrease from budgeted FTE recalculation in Office Assistant VII, and ETS Learning Spaces and Media Specialist; a 4.0 decrease due to budget realignment within the department

Provost/VP Academic Affairs [-18.71]

Provost Dept. [-8.00] – a 7.0 decrease from transferring McCarthy Ctr Provost Payroll from Provost to Equity Inclusion Faculty Excellence; a 1.0 decrease due to the retirement of 311007 - BS in Engineering, the budget was transferred to Provost Full-time Faculty Fund

Planning Budget & Strategic Analysis [-8.17] – a 2.0 decrease in two Directors and vacant position due to budget adjustment; a 0.17 decrease from budgeted FTE recalculation in a vacant position; a 6.0 decrease resulted from transferring three department to Academic & Activities: 3.0 FTE from Institutional Analytics included Institutional Data Analyst, Enrollment Data Analyst, and Associate Vice Provost for Institutional Research and Analytics, 2.0 FTE from Institutional Research included Institutional Data Analyst, and Sr BI Analyst, and 1.0 FTE from Market Research-Market Research Strategist

Arts & Sciences [-6.33] – a 4.0 decrease from FY22 Ricci Inst Savings in Library Assistant V, Administrative Director, Director of Ricci Institute, and Program Assistant IV; a 0.58 decrease due to budget adjustment within the department; a 0.70 decrease resulted from budgeted FTE recalculation in Program Assistant IV, Art + Architecture / Dean's Office, Program Assistant IV, and Office Manager, Program Manager - Professional Science Masters in Biotechnology; a 1.0 increase from labor distribution changes in Laboratory Coordinator Physic, Program Director, Laboratory Coordinator Physic, Program Assistant IV, and Program Manager - M.S. in Energy Systems Management and Professional Science Masters in Biotechnology; a 0.15 decrease from FTE changes in Director Thacher Gallery, and Gallery Manager, Thacher Gallery; a 1.0 decrease as Senior Vice Provost, Equity, Inclusion, and Faculty Excellence was transferred from CAS to DECO

School of Management [-4.68] – a 1.5 increase as additional positions were added: Director Transfer Pathway and Program Director BSM was transferred from Additional Campuses at 0.5 FTE, and Marketing Strategist, School of Management was transferred from Assistant / Associate Professor - Department of Marketing at 1.0 FTE; a 5.29 decrease resulted from budget realignment within the unit; a 0.89 decrease from budgeted FTE recalculation in Program Assistant IV - OFA, Program Assistant V, PA V - Marketing Assistant, and Program Assistant V - Executive Education Program

School of Education [-2.59] – a 0.72 decrease from budgeted FTE recalculation in a vacant OPE position; a 1.87 decrease resulted from budget transferred in SFTR Director/TPA Coordinator

School of Nursing & Health Professions [+3.06] – a 3.59 increase from New and Continuing Academic Program and Budget Assist: 0.45 FTE from SONHP-MPH OC (Yr2), 0.81 FTE from SONHP-MSN OC (Yr2), 0.5 FTE from SONHP-BSN Sac (Yr2), and 1.83 FTE from BA1996 Sim&Lab Techs; a 0.47 increase as budgeted FTE in Program Assistant V was updated from 0.53 to 1.0; a 1.0 decrease due to budget realignment within the unit

Enrollment Management [-1.00] – a net 1.0 decrease from budget realignment within the unit

Gleeson Library [-1.72] – a 1.72 decrease due to budgeted FTE recalculation in Librarian, and Library Assistant

Academic Activities [-7.50] – a 2.0 decrease as Center for Teaching Excellence, and CRASE were moved from Academic Activities to DECO; a 6.0 increase resulted from transferring three department from CIPE to Academic & Activities: 3.0 FTE from Institutional Analytics included Institutional Data Analyst, Enrollment Data Analyst, and Associate Vice Provost for Institutional Research and Analytics, 2.0 FTE from Institutional Research included Institutional Data Analyst, and Sr BI Analyst, and 1.0 FTE from Market Research-Market Research Strategist; a 0.5 decrease as Associate Director Immersions was moved to Global Ed and Strategic Initiatives; a 10.0 decrease as Center for Global Education, Office of International Initiatives, and International Student Services were transferred from Academic Activities to Global Ed and Strategic Initiatives; a 1.0 decrease due to position budget adjustment within the unit

Additional Campuses [-1.82]- a 0.72 decrease from budgeted FTE recalculation in a vacant position; a 1.10 decrease due to budget transfer; San Jose Campus (-1.0 FTE) and Director Pleasanton Campus (-0.1 FTE)

Equity Inclusion Faculty Excellence [+9.54] a 7.0 increase from transferring McCarthy Ctr Payroll from Provost to Equity Inclusion Faculty Excellence; a 2.0 increase as Center for Teaching Excellence and CRASE were moved from Academic Activities; a 1.0 increase as Senior Vice Provost, Equity, Inclusion, and Faculty Excellence was transferred from CAS; a 0.46 decrease from budgeted FTE recalculation in vacant positions

Global Ed and Strategic Initiatives [+10.50]- a total of 10.5 FTE increase as Associate Director Immersions, Center for Global Education, Office of International Initiatives, and International Student Services were transferred from Academic Activities to Global Ed and Strategic Initiatives

School of Law [-9.00]

School of Law [-9.00] – a 9.00 decrease due to position budget adjustments

MARCH 2022
UNRESTRICTED STAFF POSITION AUDIT
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

UNRESTRICTED STAFF FTE

DIVISION UNIT	Mar-21	% of TOTAL	Mar-22	% of TOTAL	INCR/ (DECR)	% CHANGE	NOTE
PRESIDENT	11.92	1.2%	5.50	0.6%	(6.42)	-53.9%	
GENERAL COUNSEL							
GENERAL COUNSEL	4.00	0.4%	4.00	0.4%	-	0.0%	
HUMAN RESOURCES	11.00	1.1%	10.30	1.1%	(0.70)	-6.4%	
	15.00	1.5%	14.30	1.5%	(0.70)	-4.7%	
BUSINESS & FINANCE							
INTERNAL AUDIT	3.28	0.3%	3.28	0.3%	-	0.0%	
EVENTS MANAGEMENT	8.00	0.8%	7.86	0.8%	(0.14)	-1.8%	
VP BUSINESS & FINANCE	4.00	0.4%	4.00	0.4%	-	0.0%	
ACCOUNTNG AND BUSINESS SRVCS	21.50	2.2%	20.50	2.1%	(1.00)	-4.7%	
FACILITIES MANAGEMENT	72.75	7.3%	69.93	7.3%	(2.82)	-3.9%	
PURCHASING	9.00	0.9%	8.00	0.8%	(1.00)	-11.1%	
FINANCE AND TREASURY	3.25	0.3%	2.25	0.2%	(1.00)	-30.8%	
	121.78	12.3%	115.82	12.1%	(5.96)	-4.9%	
ATHLETICS	60.50	6.1%	58.04	6.1%	(2.46)	-4.1%	
Development							
VP DEVELOPMENT	61.28	6.2%	65.15	6.8%	3.87	6.3%	
Marketing Communication							
VP COMM & MKTG	38.25	3.9%	38.25	4.0%	-	0.0%	
	99.53	10.0%	103.40	10.8%	3.87	3.9%	
STUDENT LIFE							
VP STUDENT LIFE	82.00	8.3%	80.07	8.4%	(1.93)	-2.4%	
STUDENT DEVELOPMENT	28.40	2.9%	31.16	3.3%	2.76	9.7%	
STUDENT ENGAGEMENT	9.55	1.0%	15.50	1.6%	5.95	62.3%	
STUDENT ACHIEVEMENT	32.00	3.2%	31.00	3.2%	(1.00)	-3.1%	
	151.95	15.3%	157.73	16.5%	5.78	3.8%	
ITS	83.80	8.4%	79.65	8.3%	(4.15)	-5.0%	
PROVOST/VP ACAD AFF							
PROVOST DEPT	10.00	1.0%	2.00	0.2%	(8.00)	-80.0%	
PLANNING BUDGET & STRATEGIC ANALYSIS	14.00	1.4%	5.83	0.6%	(8.17)	-58.3%	
ARTS & SCIENCES	109.99	11.1%	103.66	10.9%	(6.33)	-5.8%	
SCHOOL OF MANAGEMENT	47.67	4.8%	42.99	4.5%	(4.68)	-9.8%	
SCHOOL OF EDUCATION	27.86	2.8%	25.27	2.6%	(2.59)	-9.3%	
SCHOOL OF NURSING	36.53	3.7%	39.59	4.1%	3.06	8.4%	
ENROLLMENT MANAGEMENT	78.00	7.9%	77.00	8.1%	(1.00)	-1.3%	
GLEESON LIBRARY	42.53	4.3%	40.82	4.3%	(1.72)	-4.0%	
ACADEMIC ACTIVITIES	22.50	2.3%	15.00	1.6%	(7.50)	-33.3%	
ADDITIONAL CAMPUSES	10.00	1.0%	8.18	0.9%	(1.82)	-18.2%	
EQUITY INCLUSION FACULTY EXCELLENCE	2.50	0.3%	12.04	1.3%	9.54	381.6%	
GLOBAL ED AND STRATEGIC INITIATIVES	-	0.0%	10.50	1.1%	10.50	N/A	
	401.58	40.4%	382.88	40.1%	(18.71)	-4.7%	
LAW SCHOOL	47.00	4.7%	38.00	4.0%	(9.00)	-19.1%	
GRAND TOTAL	993.06	100.0%	955.31	100.0%	(37.75)	-3.8%	

MARCH 2022
UNRESTRICTED STAFF POSITION AUDIT
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

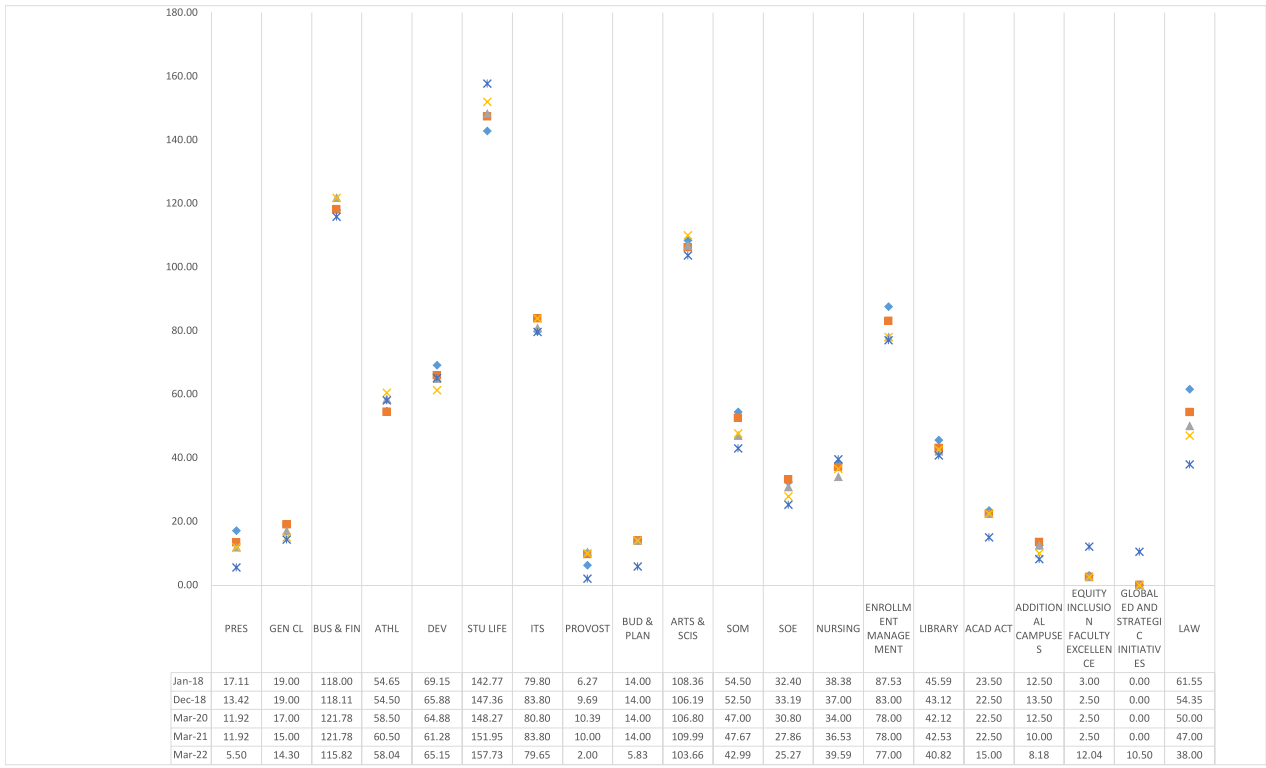
UNRESTRICTED STAFF FTE

DIV/UNIT	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Nine-Year	
	May-13	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Mar-22	Total Change	% Change
PRESIDENT	16.31	15.31	15.84	14.53	16.46	17.11	13.42	11.92	11.92	5.50	(10.81)	-66.3%
GENERAL COUNSEL	23.00	20.00	20.00	19.00	19.00	19.00	19.00	17.00	15.00	14.30	(8.70)	-37.8%
BUSINESS & FINANCE	95.35	99.37	114.62	116.00	119.00	118.00	118.11	121.78	121.78	115.82	20.47	21.5%
ATHLETICS	41.40	35.88	44.92	53.26	53.40	54.65	54.50	58.50	60.50	58.04	16.64	40.2%
DEVELOPMENT	41.30	53.80	60.55	74.35	72.55	69.15	65.88	64.88	61.28	65.15	23.85	57.7%
MARKETING COMMUNICATION	26.50	28.66	31.41	36.50	37.50	37.50	36.50	39.25	38.25	38.25	11.75	44.3%
STUDENT LIFE	105.93	115.68	129.11	134.58	138.47	142.77	147.36	148.27	151.95	157.73	51.80	48.9%
ITS	64.50	67.50	67.00	77.00	75.00	79.80	83.80	80.80	83.80	79.65	15.15	23.5%
PROVOST/VP ACAD AFF												
PROVOST DEPT	6.20	7.00	2.00	6.00	5.00	6.27	9.69	10.39	10.00	2.00	(4.20)	-67.7%
PLANNING BUDGET & STRATEGIC ANALYSIS	14.00	15.00	13.00	12.80	13.00	14.00	14.00	14.00	14.00	5.83	(8.17)	-58.3%
VP INTL RELATIONS	5.00	5.00	6.00	6.00	6.00	-	-	-	-	-	(5.00)	-100.0%
ARTS & SCIENCES	93.17	102.70	110.07	106.18	112.83	108.36	106.19	106.80	109.99	103.66	10.48	11.2%
SCHOOL OF MANAGEMENT	58.00	61.00	63.00	64.00	56.00	54.50	52.50	47.00	47.67	42.99	(15.01)	-25.9%
SCHOOL OF EDUCATION	26.50	28.80	29.29	31.29	30.80	32.40	33.19	30.80	27.86	25.27	(1.23)	-4.6%
SCHOOL OF NURSING	22.00	25.00	33.51	34.41	39.00	38.38	37.00	34.00	36.53	39.59	17.59	79.9%
ENROLLMENT MANAGEMENT	70.53	72.53	80.53	82.53	83.53	87.53	83.00	78.00	78.00	77.00	6.47	9.2%
GLEESON LIBRARY	40.95	41.26	42.62	46.09	45.55	45.59	43.12	42.12	42.53	40.82	(0.13)	-0.3%
ACADEMIC ACTIVITIES	16.19	15.99	20.50	25.50	25.50	23.50	22.50	22.50	22.50	15.00	(1.19)	-7.4%
ADDITIONAL CAMPUSES	15.19	18.03	15.53	16.00	14.00	12.50	13.50	12.50	10.00	8.18	(7.01)	-46.1%
EQUITY INCLUSION FACULTY EXCELLENCE	-	-	3.00	3.00	3.00	3.00	2.50	2.50	2.50	12.04	12.04	N/A
GLOBAL ED AND STRATEGIC INITIATIVES	-	-	-	-	-	-	-	-	-	10.50	10.50	N/A
PROVOST/VP ACAD AFF SUB TOTAL	367.73	392.31	419.05	433.80	434.21	426.03	417.19	400.61	401.58	382.88	15.14	4.1%
LAW SCHOOL	63.17	53.34	58.84	57.75	57.70	61.55	54.35	50.00	47.00	38.00	(25.17)	-39.8%
GRAND TOTAL	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	955.31	110.13	13.0%

MARCH 2022
UNRESTRICTED STAFF POSITION AUDIT
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

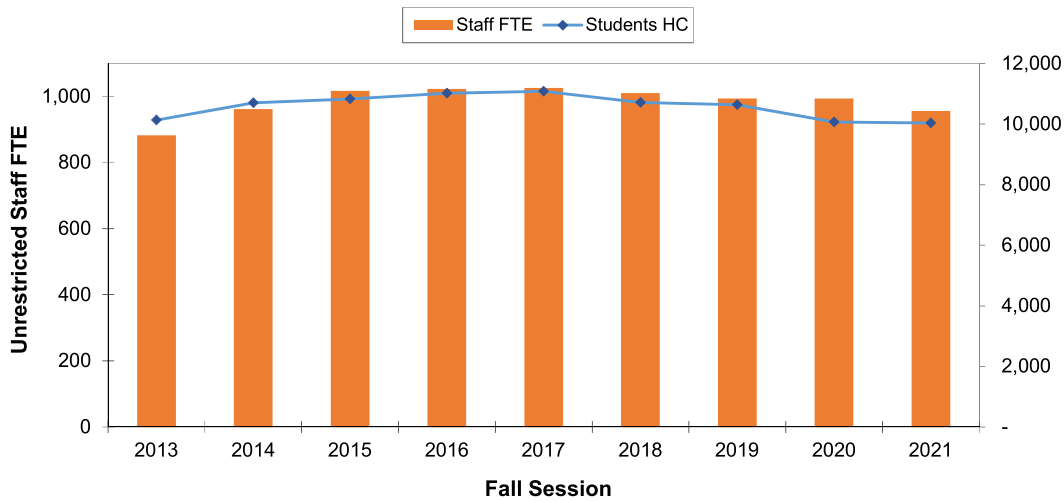
UNRESTRICTED STAFF FTE DIV/UNIT	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total Change	% Change
	May-13	May-14	May-15	May-16	May-17	Jan-18	Dec-18	Mar-20	Mar-21	Mar-22		
PRESIDENT	16.31	15.31	15.84	14.53	16.46	17.11	13.42	11.92	11.92	5.50	(9.81)	-64.08%
GENERAL COUNSEL	23.00	20.00	20.00	19.00	19.00	19.00	19.00	17.00	15.00	14.30	(5.70)	-28.50%
BUSINESS & FINANCE	95.35	99.37	114.62	116.00	119.00	118.00	118.11	121.78	121.78	115.82	16.45	16.56%
ATHLETICS	41.40	35.88	44.92	53.26	53.40	54.65	54.50	58.50	60.50	58.04	22.16	61.74%
DEVELOPMENT	41.30	53.80	60.55	74.35	72.55	69.15	65.88	64.88	61.28	65.15	11.35	21.10%
MARKETING COMMUNICATION	26.50	28.66	31.41	36.50	37.50	37.50	36.50	39.25	38.25	38.25	9.59	33.46%
STUDENT LIFE	105.93	115.68	129.11	134.58	138.47	142.77	147.36	148.27	151.95	157.73	42.05	36.35%
ITS	64.50	67.50	67.00	77.00	75.00	79.80	83.80	80.80	83.80	79.65	12.15	18.00%
PROVOST/VP ACAD AFF												
PROVOST DEPT	6.20	7.00	2.00	6.00	5.00	6.27	9.69	10.39	10.00	2.00	(5.00)	-71.43%
INSTIT PLANNING & EFFECTIVENESS	14.00	15.00	13.00	12.80	13.00	14.00	14.00	14.00	14.00	5.83	(9.17)	-61.10%
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	103.66	0.95	0.93%
SCHOOL OF MANAGEMENT	58.00	61.00	63.00	64.00	56.00	54.50	52.50	47.00	47.67	42.99	(18.01)	-29.53%
SCHOOL OF EDUCATION	26.50	28.80	29.29	31.29	30.80	32.40	33.19	30.80	27.86	25.27	(3.53)	-12.24%
SCHOOL OF NURSING	22.00	25.00	33.51	34.41	39.00	38.38	37.00	34.00	36.53	39.59	14.59	58.36%
ENROLLMENT MANAGEMENT	70.53	72.53	80.53	82.53	83.53	87.53	83.00	78.00	78.00	77.00	4.47	6.16%
GLEESON LIBRARY	40.95	41.26	42.62	46.09	45.55	45.59	43.12	42.12	42.53	40.82	(0.44)	-1.07%
ACADEMIC & INTL ACTIVITIES	16.19	15.99	20.50	25.50	25.50	23.50	22.50	22.50	22.50	15.00	(0.99)	-6.19%
ADDITIONAL CAMPUSES	15.19	18.03	15.53	16.00	14.00	12.50	13.50	12.50	10.00	8.18	(9.85)	-54.63%
EQUITY INCLUSION FACULTY EXCELLENCE			3.00	3.00	3.00	3.00	2.50	2.50	2.50	12.04	12.04	N/A
GLOBAL ED AND STRATEGIC INITIATIVES										10.50	10.50	N/A
PROVOST/VP ACAD AFF SUB TOTAL	367.73	392.31	419.05	433.80	434.21	426.03	417.19	400.61	401.58	382.88	(9.44)	-2.41%
LAW SCHOOL	63.17	53.34	58.84	57.75	57.70	61.55	54.35	50.00	47.00	38.00	(15.34)	-28.76%
GRAND TOTAL	845.19	881.85	961.34	1,016.77	1,023.29	1,025.56	1,010.11	993.01	993.06	955.31	73.46	8.33%
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)	-	(6.42)	(9.39)	
GENERAL COUNSEL	-	(3.00)	-	(1.00)	-	-	-	(2.00)	(2.00)	(0.70)	(8.00)	
BUSINESS & FINANCE	6.00	4.02	15.25	1.38	3.00	(1.00)	0.11	3.67	-	(5.96)	32.43	
ATHLETICS	2.88	(5.51)	9.04	8.34	0.14	1.25	(0.15)	4.00	2.00	(2.46)	21.99	
DEVELOPMENT	0.70	12.50	6.75	13.80	(1.80)	(3.40)	(3.27)	(1.00)	(3.60)	3.87	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	5.78	50.27	
ITS	5.00	3.00	(0.50)	10.00	(2.00)	4.80	4.00	(3.00)	3.00	(4.15)	24.30	
PROVOST/VP ACAD AFF												
PROVOST DEPT	3.00	0.80	(5.00)	4.00	(1.00)	1.27	3.42	0.70	(0.39)	(8.00)	6.80	
PLANNING BUDGET & STRATEGIC ANALYSIS	8.53	1.00	(2.00)	(0.20)	0.20	1.00	-	-	-	(8.17)	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	(6.33)	21.82	
SCHOOL OF MANAGEMENT	4.00	3.00	2.00	1.00	(8.00)	(1.50)	(2.00)	(5.50)	0.67	(4.68)	(6.33)	
SCHOOL OF EDUCATION	-	2.30	0.49	2.00	(0.49)	1.60	0.79	(2.39)	(2.94)	(2.59)	1.36	
SCHOOL OF NURSING	5.00	3.00	8.51	0.90	4.59	(0.62)	(1.38)	(3.00)	2.53	3.06	19.53	
ENROLLMENT MANAGEMENT	(23.72)	2.00	8.00	2.00	1.00	4.00	(4.53)	(5.00)	-	(1.00)	(16.25)	
GLEESON LIBRARY	2.00	0.31	1.36	3.47	(0.54)	0.04	(2.47)	(1.00)	0.41	(1.72)	3.58	
ACADEMIC ACTIVITIES	(4.53)	(0.20)	4.51	5.00	-	(2.00)	(1.00)	-	-	(7.50)	1.78	
ADDITIONAL CAMPUSES	15.19	2.84	(2.50)	0.47	(2.00)	(1.50)	1.00	(1.00)	(2.50)	(1.82)	10.00	
EQUITY INCLUSION FACULTY EXCELLENCE	-	-	3.00	-	-	-	(0.50)	-	-	9.54	2.50	
GLOBAL ED AND STRATEGIC INITIATIVES										10.50	-	
PROVOST/VP ACAD AFF SUB TOTAL	14.47	24.58	26.74	14.75	0.41	(8.18)	(8.84)	(16.57)	0.97	(18.71)	48.32	
LAW SCHOOL	3.10	(9.83)	5.50	(1.09)	(0.05)	3.85	(7.20)	(4.35)	(3.00)	(9.00)	(13.07)	
GRAND TOTAL	40.90	36.66	79.49	55.43	6.52	2.27	(15.45)	(17.10)	0.05	(37.75)	188.78	

MARCH 2022
 UNRESTRICTED STAFF POSITION AUDIT
 SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

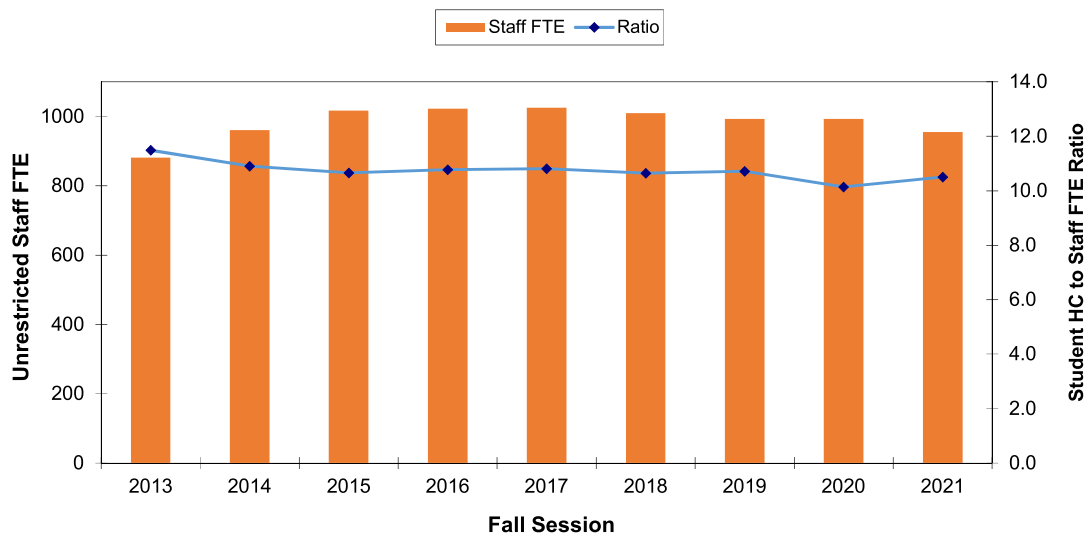


MARCH 2022
UNRESTRICTED STAFF POSITION AUDIT
SUMMARY WITH PERCENT TOTAL AND CHANGE FROM PREVIOUS AUDIT

Unrestricted Staff FTE Count with Student Headcount



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

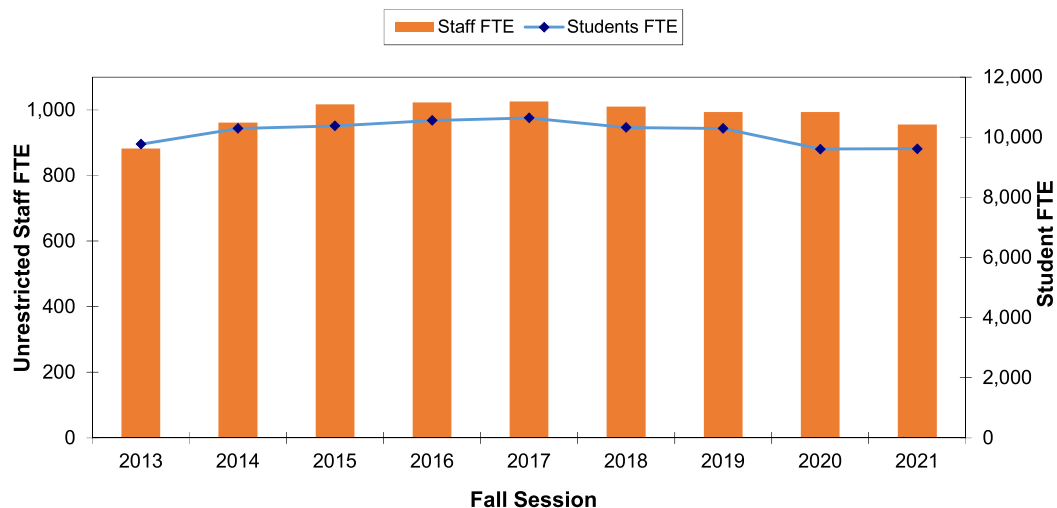


Year	2013	2014	2015	2016	2017	2018	2019	2020	2021
Students HC	10,130	10,701	10,828	11,018	11,080	10,714	10,636	10,068	10,034
Staff FTE	882	961	1,017	1,023	1,026	1,010	993	993	955
Ratio	11.5	10.9	10.6	10.8	10.8	10.6	10.7	10.1	10.5

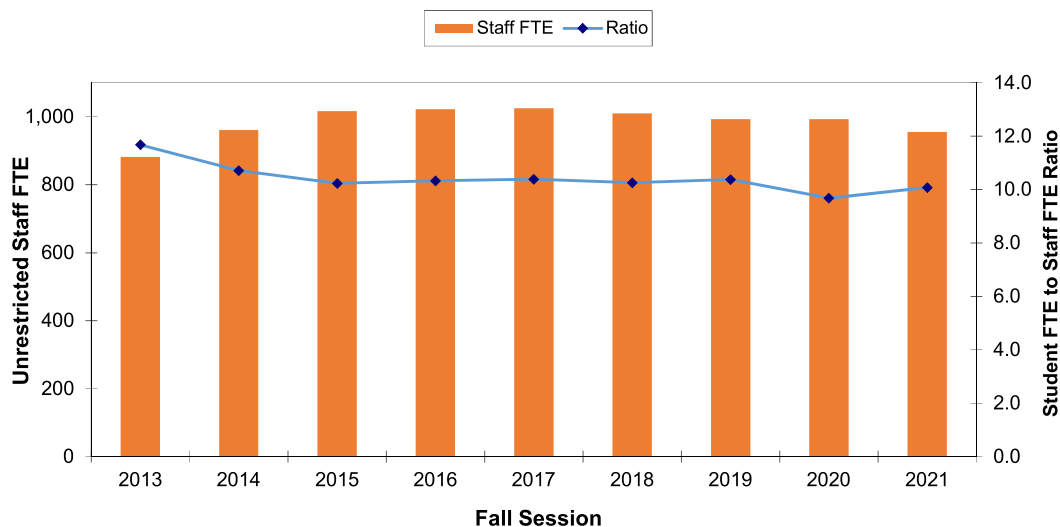
* Source: 2012-2013 Registration Statistics, Fall Semester Census, Table 1, Five Years of Summary Headcount
 2014 http://www.usfca.edu/Provost/Institutional_Planning_and_Effectiveness/Census_Reports/ (Fall 2014 Census)
 2015 <https://dataviz.usfca.edu/#/views/FallCensusWorkinProgress/FallCensus?.iid=1>
 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>
 2021 <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?.iid=1>

MARCH 2022
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

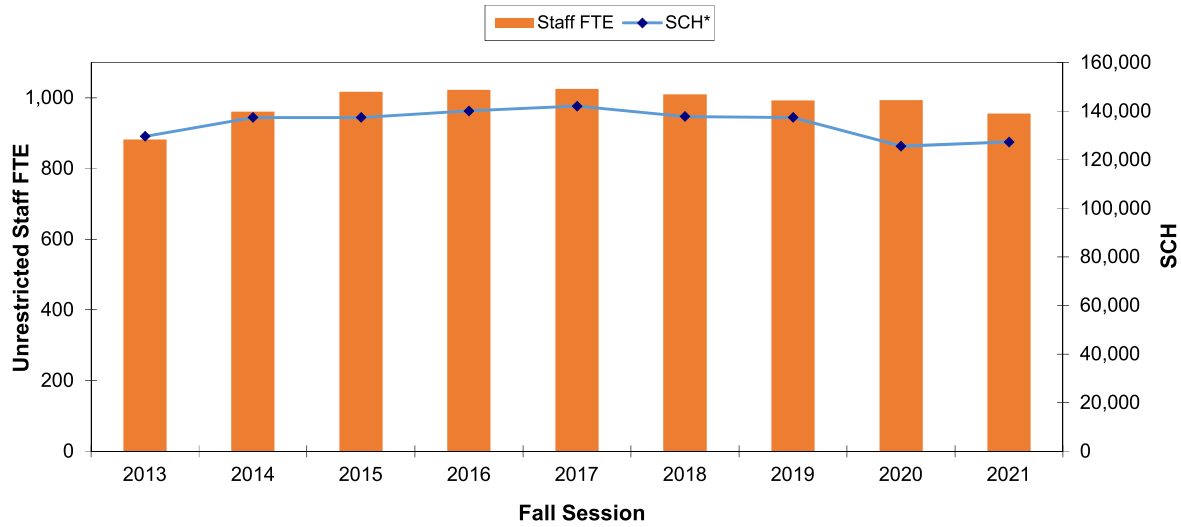


Year	2013	2014	2015	2016	2017	2018	2019	2020	2021
Students FTE	9,773	10,297	10,382	10,565	10,648	10,327	10,298	9,612	9,622
Staff FTE	882	961	1,017	1,023	1,026	1,010	993	993	955
Ratio	11.7	10.7	10.2	10.3	10.4	10.3	10.4	9.7	10.1

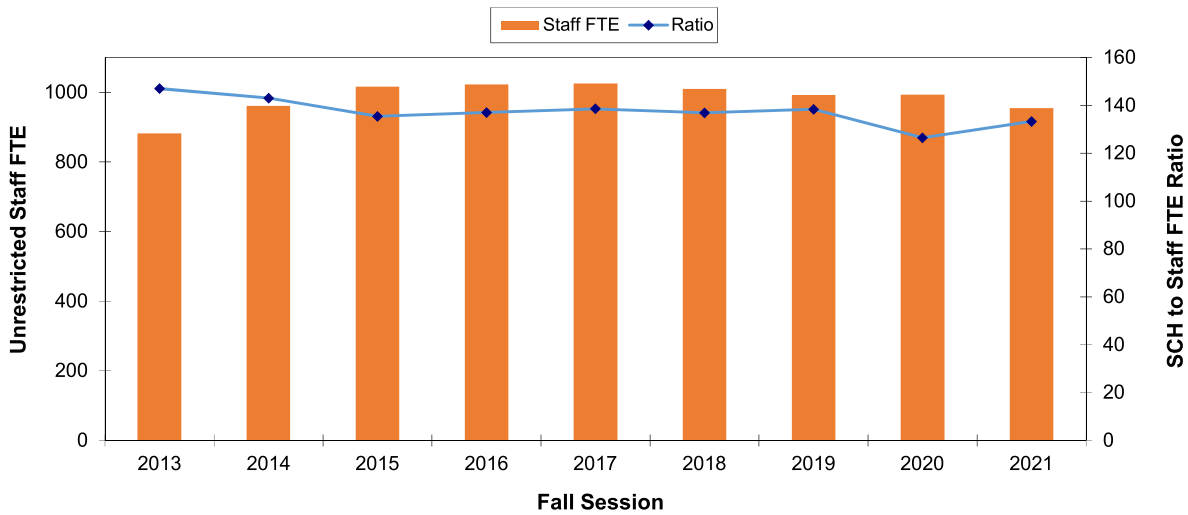
* Source: 2013, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2014, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2015, Registration Statistics, Fall Semester Census, Student Full-Time Equivalents Table 8
 2016, (Fall 2016) <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 2020) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?iid=1>
 2021, (Fall 2021) <https://dataviz.usfca.edu/#/views/USFCensusDashboard/USFCensusDashboard?iid=1>

MARCH 2022
 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	2013	2014	2015	2016	2017	2018	2019	2020	2021
SCH*	129,653	137,449	137,451	140,128	142,100	137,842	137,442	125,596	127,335
Staff FTE	882	961	1,017	1,023	1,026	1,010	993	993	955
Ratio	147	143	135	137	139	137	138	126	133

*Source: 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>
 FY22 (Fall 2021) <https://dataviz.usfca.edu/#/views/Registration-StudentCreditHours/Summary-StudentCreditHours?.iid=1>