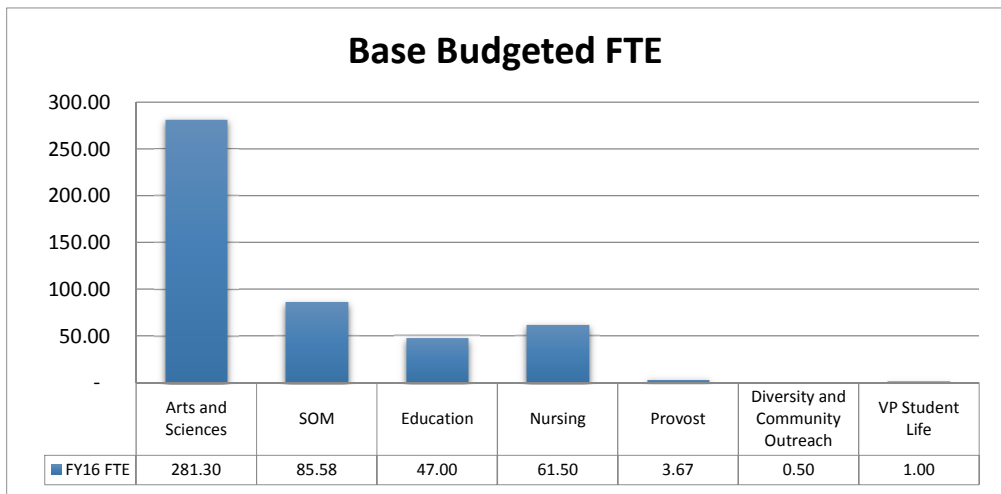


FY16 Non-Law Full-Time Faculty Position Audit Summary

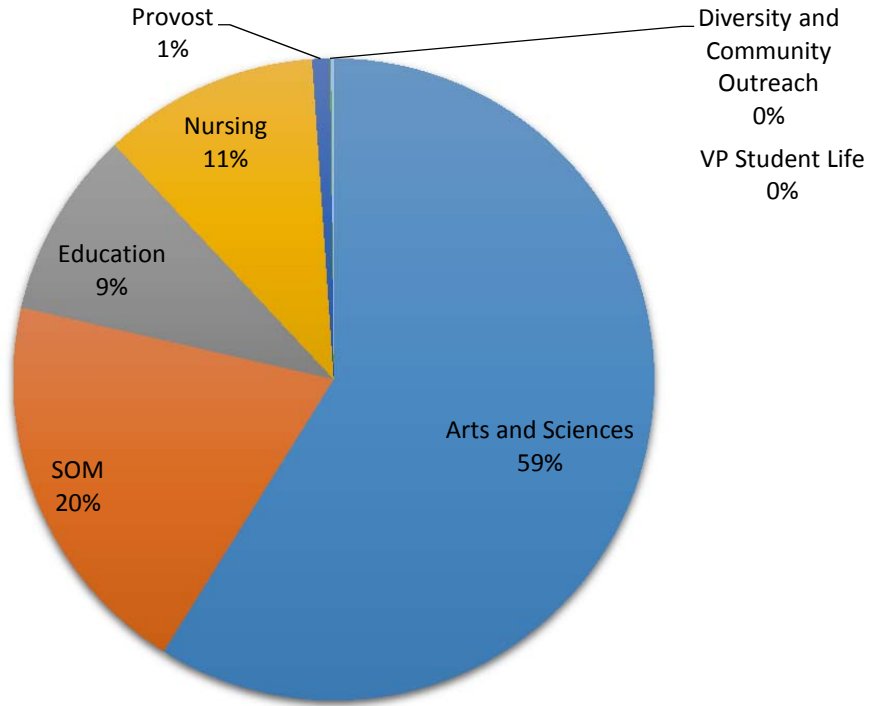
Unit	Unrestricted Base Budgeted FTE	Unrestricted and Restricted Budgeted Lines	Unrestricted Base Salary Budget
ARTS AND SCIENCES	279.30	281.30 ¹	31,544,994
SCHOOL OF MANAGEMENT	85.58	85.58	10,547,689
EDUCATION	47.00	47.00	5,048,989
NURSING	60.50	61.50 ²	5,836,453
PROVOST	3.67	3.67	472,556
DIVERSITY AND COMMUNITY OUTREACH	0.50	0.50	37,460
VP STUDENT LIFE	1.00	1.00	68,000
Grand Total	477.55	480.55	53,556,140

Budgeted Lines Notes:

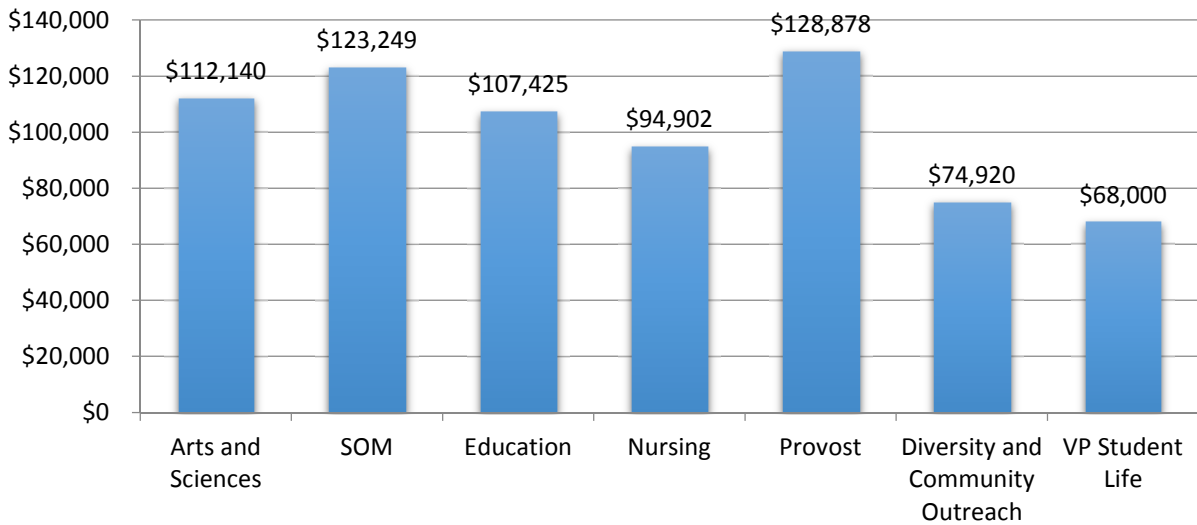
- 1) Restricted budget line = 1.00 (A99816); Blum Chair restricted budgetline = 1.00 (A99478)
- 2) Restricted budget line = 1.00 (A99759)



Percentage of Salary Budgets by Unit



Average Salary Budgets Per FTE



Unrestricted Base Budgeted Full Time Equivalent (FTE) Four Fiscal Year Change History

Unit	FY12	incr/ (Decr)	FY13	incr/ (Decr)	FY14	incr/ (Decr)	FY15	incr/ (Decr)	FY16	% Change
Arts and Sciences	237.00	16.00	253.00	5.00	258.00	15.50	273.50	5.80	279.30	2.1%
SOM	77.33	4.67	82.00	2.58	84.58	2.00	86.58	(1.00)	85.58	-1.2%
Education	36.00	2.00	38.00	6.00	44.00	1.00	45.00	2.00	47.00	4.4%
Nursing	41.00	7.00	48.00	6.12	54.12	4.88	59.00	1.50	60.50	2.5%
Acad & Intl	0.50	-	0.50	(0.50)	-	-	-	-	-	N/A
Provost	1.00	1.00	2.00	12.50	14.50	6.50	21.00	(17.33)	3.67	-82.5%
Diversity & Community Outreach	-	-	-	-	-	0.50	0.50	-	0.50	N/A
VP Student Life	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.0%
Total	393.83	30.67	424.50	31.70	456.20	30.38	486.58	(9.03)	477.55	-1.9%

Summary: The University's non-Law full-time faculty unrestricted budgeted FTE

From FY15 to FY16, the FTE decreased a net of 9.03 from 486.58 to 477.55. The following changes account for this decrease:

Arts and Sciences [+5.80] - 4 new lines : AA2187, AA2188, AA2189 and AA2190 from BA1422; 2 new lines from Provost A99402 and AA2186; 3 new lines from Provost full time faculty fund (A99347, A99349, and AA2191); a new line from SOM (AA2173); a 2.00 decrease for funding other positions (A99943 to fund LF9992, and A99484 to fund GG2190); a 1.2 decrease for FTE /budget adjustment (AF2145' s FTE decrease from 1.0 to 0.8, a 0.5 increase for budget adjustment in A99658, and a 0.5 decrease for cancelling A99380); a 1.0 decrease for A99816 fully funded by restricted fund in FY16

SOM [-1.00] - 2 new lines (AA2394 and AA2398); a 1.0 increase for A99521 receiving additional budget; a 2.00 decrease for budget adjustment in A99656 and A99698; a 1.00 decrease for A99418 returning to Provost; a 1.00 decrease for A99457 funding AA2173, which was moved to CAS.

Education [+2.00] - 2 new lines from Provost (A99346 and AA2595)

Nursing [+1.50] - 3 new lines (AA2796, AA2797, and AA2798); a 1.00 decrease for AF2770 returning to Provost; a 0.5 increase for AF2779 receiving additional budget; a 1.00 decrease for A99759 fully funded by restricted fund in FY16.

Provost [-17.33] - a 0.67 increase for FTE adjusting in T99932 (Richard Leo); a 4.00 decrease for combining A99366, A99367, A99368, A99408, and A99345 into AA3191; a 1.0 decrease for combining A99403 into A99400; A 1.0 decrease for A99404 funding G79528; a 4.00 decrease for BA1318 to fund new faculty lines (A99346, A99347, A99348, and A99349); a 1.0 decrease for A99397 to be one time funded by Provost; a 7.00 decrease for A99384, A99394, A99398, A99399, A99400, A99401, and A99441.

From FY14 to FY15, the FTE increased a net of 30.38 from 456.2 to 486.58. The following changes account for this increase:

Arts and Sciences [+15.50] - a 0.50 increase for A99867 receiving additional budgets within CAS; 3 new lines - PScM Biotechnology A99377 & A99378 and MA Museum Studies A99376; 12 new lines from the Provost A99354/55/56/57/58/59/60/61/62/63/64 and A99405

SOM [+2.00] - a 2.00 decrease for A99408 (Supply Chain Mgmt) and A99441 (Mike Duffy) returning to the Provost; 3 new lines from the Provost A99350/51/52; a 1.00 decrease for A99758 (Barry Doyle) converted to Associate Dean; a 2.00 increase for A99528 (Catherine Horiuchi) and A99812 (John Veitch) converted from Associate Deans

Education [+1.00] - a 1.00 decrease for A99419 (Dan McPherson) moving to Student Life; 1 new line - DTTL A99375; a new line from the Provost A99353

Nursing [+4.88] - 4.5 new lines - Bachelor of Health Services A99372/3, Online MS Healthcare Informatics A99370 (0.5) & A99371, PsyD A99369; a 0.50 increase for A99389 receiving additional budgets within SONHP and a 0.12 decrease for A99390 due to FTE adjustment

Provost [+6.50] - a 0.5 decrease for A99805 transferring to Diversity and Community Outreach; a 2.00 decrease for A99405 and A99406 transferring to Arts & Sci; a 1.00 decrease for A99402 to fund various staff plans in CIPE and International Relations; 5 new lines (A99345-A99349); 5 lines transferred from SOM - A99441 (\$70,000 staff budget holding), A99408 (RSCM), A99366 (MSR), A99367 & A99368 (MNA)

Diversity and Community Outreach [+0.50] - a 0.5 increase for A99805 transferring from the Provost

From FY13 to FY14 the FTE increased a net of 30.67 from 393.83 to 424.5. The following changes account for this increase:

Arts and Sciences [+5.00] - 4 new lines Urban Affairs A99458, USF in DC A99415, PScM Biotechnology A99393, MA Public Affairs A99392; a 1.00 increase for A99530 transferring from School of Management

SOM [+2.58] - 1 new line A99408 approved from the Provost deferred faculty plan; 2 new lines MS Analytics A99418 (1.0 FTE), Online MPA A99391 (0.58 FTE)

Education [+6.00] - 2 new lines HESA A99420 & A99421; 3 new lines HRE A99419, A99387 and A99386; 1 new line TESOL A99385

Nursing [+6.12] - 4 new lines Online MSN A99383 (1.0 FTE), MA Public Health A99390 (0.62 FTE), , Healthcare Informatics A99389 (0.5 FTE), PsyD A99388 (1.0 FTE); 2 new lines A99413 & A99410 approved from the Provost deferred faculty plan; a 1.0 FTE increase of A99506 and A99553 (0.5 FTE each) funded internally

Acad & Intl [-0.5] - a 0.5 decrease for A99805 transferring to the Provost

Provost [+12.50] - a 0.5 increase for A99805 transferring from Acad & Intl; 14 new lines (A99384, A99394-A99405) from the deferred faculty plan; a 1.00 decrease for A99457 transferring to SOM; a 1.00 decrease for A99458 transferring to Arts & Sci

From FY12 to FY13, the FTE increased a net of 30.67 from 393.83 to 424.5. The following changes account for this increase:

Arts and Sciences [+16.00] - 13 new lines (A99487/39/42/44-A99454) approved from the Provost deferred faculty plan; 4 new lines PSCM Biotechnology A99476, Sacramento 2 Plus A99474 & A99475, MS Analytics A99470; a 1.00 decrease for A99743 transferring to School of Management

SOM [+4.67] - 2 new lines (A99441 & A99443) approved from the Provost deferred faculty plan; 2 new lines Online MPA A99465 & A99471; a 1.00 increase for A99660 returned from staff position; a 1.00 increase for A99743 transferring from Arts & Sci; a 1.00 decrease for A99521 converted to staff position; A 0.33 decrease for A99765 converted to staff position

Education [+2.00] - 1 new line Special Education A99459; 1 new line (A99454) approved from the Provost deferred faculty plan

Nursing [+7.00] - 1 new line ELDNP A99460; 2 new lines MPH A99461 and A99462; 2 new lines Online MSN A99463 and A99464; 2 new lines (A99455 & A99456) approved from the Provost deferred faculty plan