

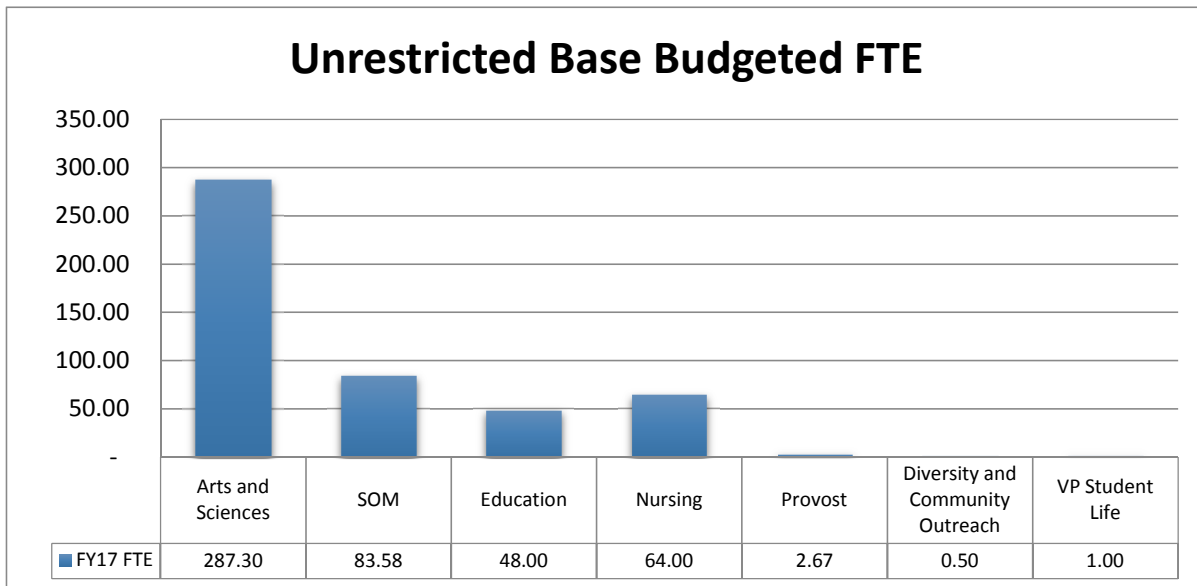
**Center for Institutional Planning and Effectiveness
Office of Planning and Budget**

FY17 Non-Law Full-Time Faculty Position Audit Summary

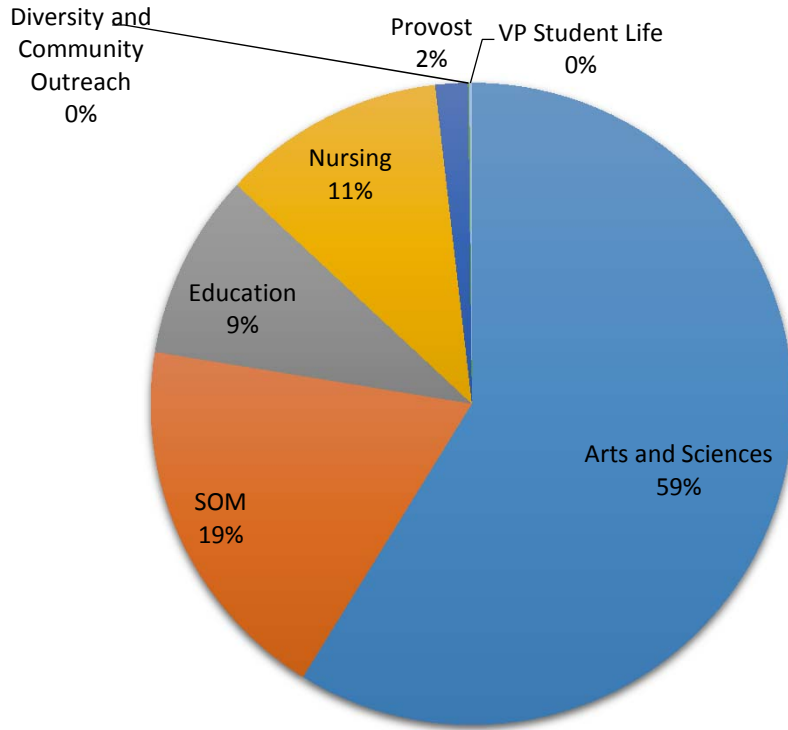
Unit	Unrestricted Base Budgeted FTE	Unrestricted and Restricted Budgeted Lines	Unrestricted Base Salary Budget
ARTS AND SCIENCES	287.30	288.30 ¹	33,389,406
SCHOOL OF MANAGEMENT	83.58	83.58	10,656,785
EDUCATION	48.00	48.00	5,309,207
NURSING	64.00	64.00	6,379,708
PROVOST	2.67	2.67	929,076
DIVERSITY AND COMMUNITY OUTREACH	0.50	0.50	41,600
VP STUDENT LIFE	1.00	1.00	68,000
Grand Total	487.05	488.05	56,773,782

Budgeted Lines Notes:

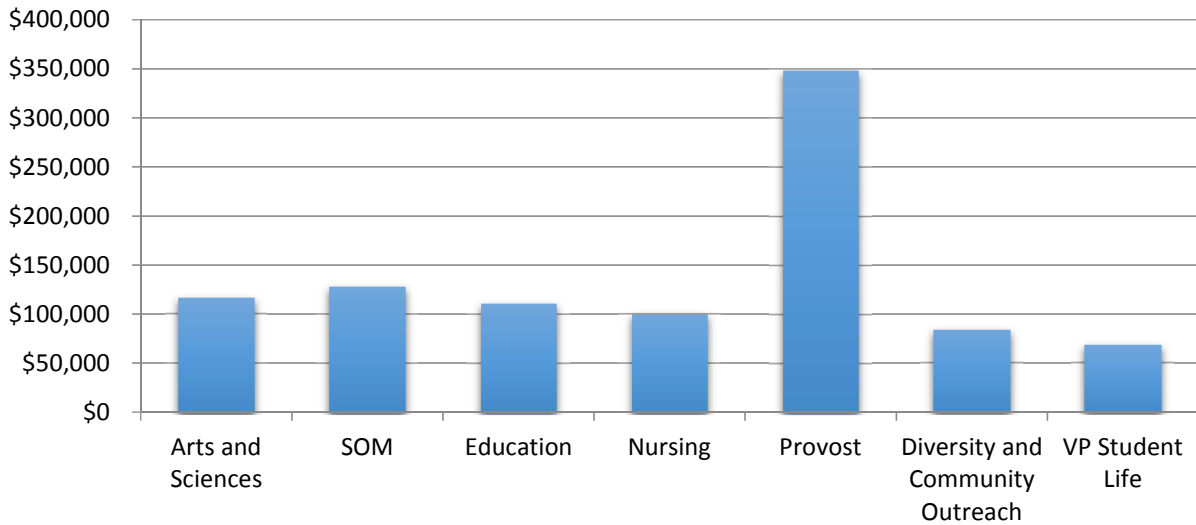
1) Restricted budget line = 1.00 (A99478)



Percentage of Salary Budgets by Unit



Average Salary Budgets Per FTE



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

Unit	FY13	Incr/ (Decr)	FY14	Incr/ (Decr)	FY15	Incr/ (Decr)	FY16	Incr/ (Decr)	FY17	% Change
Arts and Sciences	253.00	5.00	258.00	15.50	273.50	5.80	279.30	8.00	287.30	2.9%
SOM	82.00	2.58	84.58	2.00	86.58	(1.00)	85.58	(2.00)	83.58	-2.3%
Education	38.00	6.00	44.00	1.00	45.00	2.00	47.00	1.00	48.00	2.1%
Nursing	48.00	6.12	54.12	4.88	59.00	1.50	60.50	3.50	64.00	5.8%
Acad & Intl	0.50	(0.50)	-	-	-	-	-	-	-	N/A
Provost	2.00	12.50	14.50	6.50	21.00	(17.33)	3.67	(1.00)	2.67	-27.3%
Diversity & Community Outreach	-	-	-	0.50	0.50	-	0.50	-	0.50	0.0%
VP Student Life	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.0%
Total	424.50	31.70	456.20	30.38	486.58	(9.03)	477.55	9.50	487.05	2.0%

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

From FY16 to FY17, the FTE increased a net of 9.50 from 477.55 to 487.05. The following changes account for this increase:
 Arts and Sciences [+8.00] - 1 new line: AA2160; 2 new lines from Provost full time faculty fund (A99395, A99396); A 1.00 increase for funding A99816 from restricted fund to unrestricted fund; A 4.00 increase for internal funding within CAS (A99739, A99862, A99894, and AA2161)

SOM [-2.00] - a 2.00 decrease for returning two position to Provost (A99471, and A99435)

Education [+1.00] a new line AA2592.

Nursing [+3.50] 3 new lines: AA2788, AA2789, and AA2790. a 0.5 increase for internal funding within SONHP (A99370)

Provost [-1.00] - 1 new line: AA3188; a 2.00 decrease for sending AA3190 and AA3189 to CAS (A99396 and A99395).

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