## FY17 Non-Law Full-Time Faculty Position Audit Summary

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

Budgeted Lines Notes:

1) Restricted budget line = 1.00 (A99478)

### Unrestricted Base Budgeted FTE

- Arts and Sciences: 287.30
- SOM: 83.58
- Education: 48.00
- Nursing: 64.00
- Provost: 2.67
- VP Student Life: 1.00

![Unrestricted Base Budgeted FTE Chart](chart.png)
FY17 Non-Law Full-Time Faculty Position Audit History

Percentage of Salary Budgets by Unit

- Arts and Sciences: 59%
- SOM: 19%
- Education: 9%
- Nursing: 11%
- Provost: 2%
- VP Student Life: 0%
- Diversity and Community Outreach: 0%

Average Salary Budgets Per FTE

- Arts and Sciences
- SOM
- Education
- Nursing
- Provost: $350,000
- Diversity and Community Outreach
- VP Student Life

Data as of 12-22-2016
Unrestricted Base Budgeted Full Time Equivalent (FTE) Four Fiscal Year Change History

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

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] - 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 AA2188; 3 new lines from Provost full time faculty fund (A99347, A99349, and A2191); 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