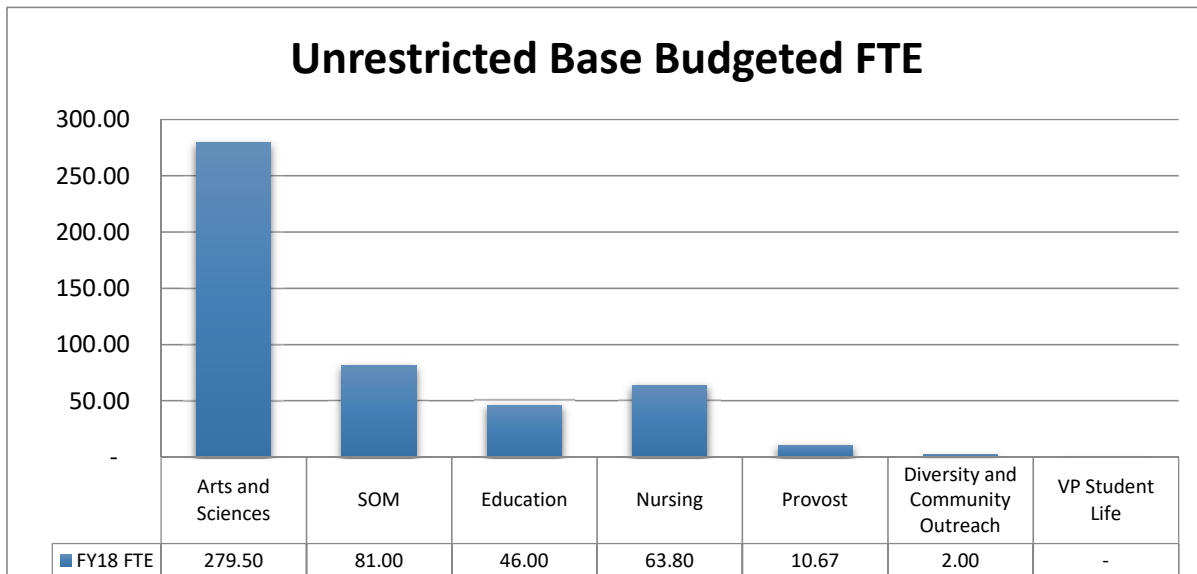


FY18 Non-Law Full-Time Faculty Position Audit Summary

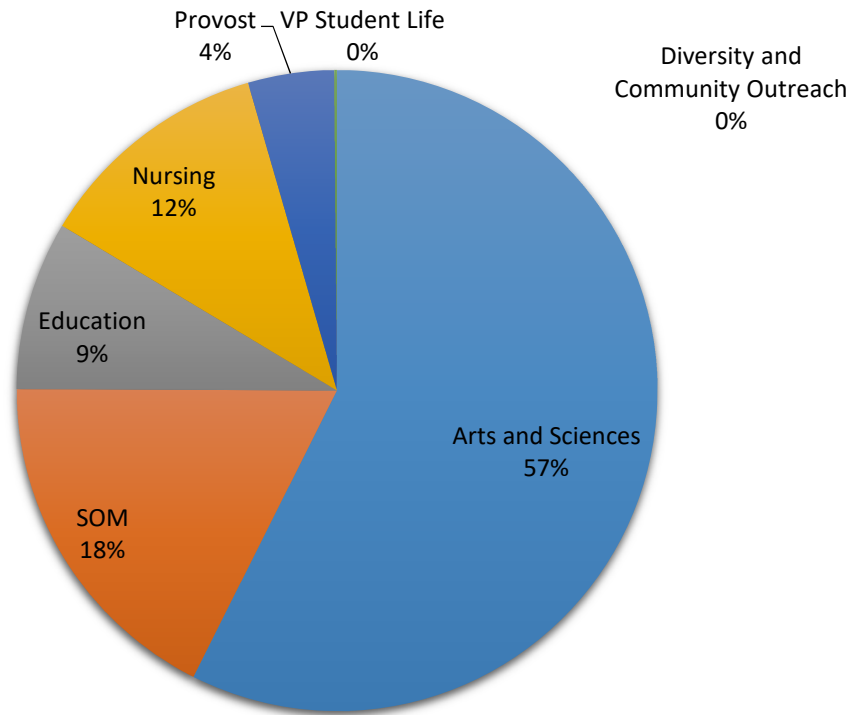
Unit	Unrestricted Base Budgeted FTE	Unrestricted and Restricted Budgeted Lines	Unrestricted Base Salary Budget
ARTS AND SCIENCES	279.50	282.50 ¹	34,502,209
SCHOOL OF MANAGEMENT	81.00	82.00 ²	10,626,644
EDUCATION	46.00	46.00	5,110,482
NURSING	63.80	67.80 ³	7,168,954
PROVOST	9.67	10.67 ⁴	2,610,305
DIVERSITY AND COMMUNITY OUTREACH	2.00	2.00	84,633
VP STUDENT LIFE	0.00	0.00	-
Grand Total	481.97	490.97	60,103,226

Budgeted Lines Notes:

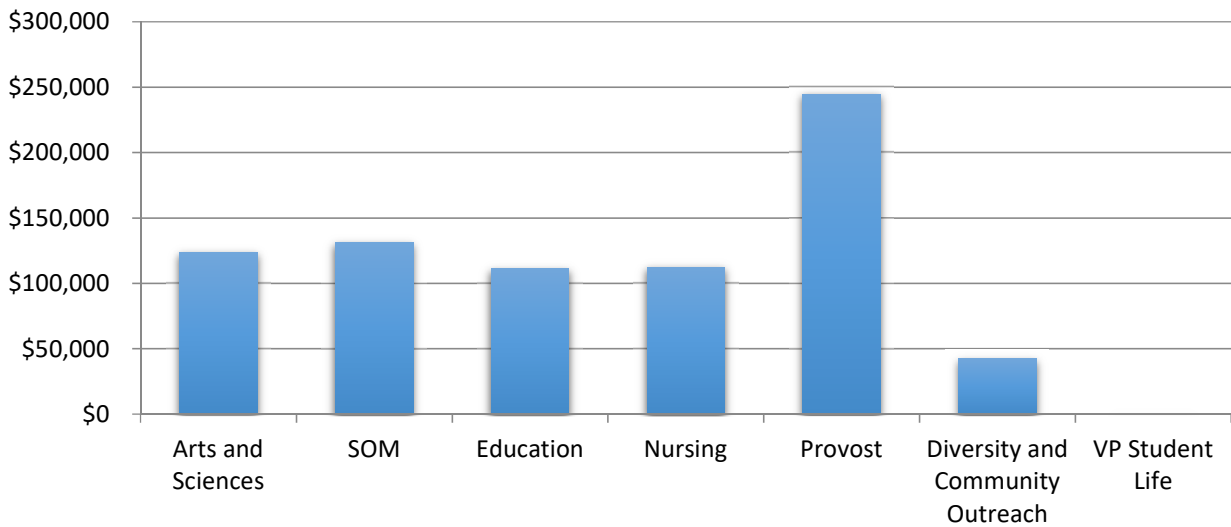
- 1) Restricted budget line = 3.00 (A99478, A99928 , and AFU211)
- 2) Restricted budget line = 1.00 (AA2386)
- 3) Restricted budget line = 4.00 (AF2771, AF2793, AF2795, and AF2799)
- 4) Restricted budget line = 1.00 (AF3199)



Percentage of Salary Budgets by Unit



Average Salary Budgets Per FTE



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

Unit	FY14	Incr/ (Decr)	FY15	Incr/ (Decr)	FY16	Incr/ (Decr)	FY17	Incr/ (Decr)	FY18	% Change
Arts and Sciences	258.00	15.50	273.50	5.80	279.30	8.00	287.30	(7.80)	279.50	-2.7%
SOM	84.58	2.00	86.58	(1.00)	85.58	(2.00)	83.58	(2.58)	81.00	-3.1%
Education	44.00	1.00	45.00	2.00	47.00	1.00	48.00	(2.00)	46.00	-4.2%
Nursing	54.12	4.88	59.00	1.50	60.50	3.50	64.00	(0.20)	63.80	-0.3%
Provost	14.50	6.50	21.00	(17.33)	3.67	(1.00)	2.67	8.00	10.67	300.0%
Diversity & Community Outreach	-	0.50	0.50	-	0.50	-	0.50	1.50	2.00	300.0%
VP Student Life	1.00	-	1.00	-	1.00	-	1.00	(1.00)	-	-100.0%
Total	456.20	30.38	486.58	(9.03)	477.55	9.50	487.05	(4.08)	482.97	-0.8%

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

From FY17 to FY18, the FTE decreased a net of 4.08 from 487.05 to 482.97. The following changes account for these changes:
 Arts and Sciences [-7.80] - 3 new lines: fully funded from New and Continuing Academic Program (AA2154, AF2112, and AF2113); 1 new line: AF2107 50% internal fund, 50% funded from New and Continuing Academic Program; 1 new line: AA2147 was transferred from School of Management (A99531); A 1.00 decrease from converting A99928 to 100% restricted fund; A 2.00 decrease from converting A99842 and A99960 to exempt position; A 2.00 decrease due to FY18 Savings (A99848 and AA2162); A 9.00 decrease for Provost pull back (A99820, A99881, A99934, A99985, AA2188, AA2190, AF2116, AF2118, and AF2191); A 1.20 increase due to position status changed from active to vacant (A99658, AA2150, AF2135, AF21450);

SOM [-2.58] - a 0.58 decrease from budget adjustment in A99578, A99660, A99802, AA2381, AA2382, AA2384, AA2385, AA2394, AA2396, and AF2390; a 1.0 increase for getting partially funded from compensation increase in A99535; a 1.0 increase from internal fund new position, AA2379; a 3.0 decrease from returning position to Provost, A99752, AA2389, and AA2390; a 1.0 increase for returning line from Provost, A99471; a 1.0 decrease for transferring line to CAS, A99531; and a 1.0 decrease for restructure to 100% restricted fund in AA2386

Education [-2.00] a 2.0 decrease from budget adjustment; a 1.0 increase resulted from FLSA budget adjustment; a 1.0 decrease from FY18 Savings; a 3.0 increase from internal fund 3 new positions; a 3.0 decrease from returning three positions to Provost.

Nursing [-0.20] a 2.0 decrease from budget adjustment; a 3.0 decrease from FY18 Savings; a 3.0 increase for new internal funding: AF2667, AF2770, and AF278; a 3.00 increase resulted from new positions funding from New and Continuing Academic Program, Provost, and University Reserve (AF2779, AA2787, and AF2764); a 1.0 decrease due to updating funding from unrestricted fund to restricted fund; a 0.2 decrease for updating FTE from 1.0 to 0.8

Provost [+8.00] - a 8.00 increase for pulling back; a 1.00 decrease for sending out AA3188 to SONHP; a 1.0 increase from converting AF3199 from restricted fund to unrestricted fund.

Diversity and Community Outreach [+1.50] a 1.0 increase from FLAS base budget adjustment; a 0.5 increase due to FTE adjustment.

VP Student life [-1.0] a 1.0 decrease resulted from budget adjustment to support part time faculty.

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 F Y 16

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