### FY22 Non-Law Full-Time Faculty Position Audit Summary

<table>
<thead>
<tr>
<th>Unit</th>
<th>unrestricted 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>280.20</td>
<td>282.92</td>
<td>37,698,367</td>
</tr>
<tr>
<td>SCHOOL OF MANAGEMENT</td>
<td>66.06</td>
<td>67.06</td>
<td>9,767,351</td>
</tr>
<tr>
<td>EDUCATION</td>
<td>38.09</td>
<td>38.09</td>
<td>4,917,728</td>
</tr>
<tr>
<td>NURSING</td>
<td>63.93</td>
<td>63.93</td>
<td>7,413,864</td>
</tr>
<tr>
<td>PROVOST</td>
<td>2.67</td>
<td>3.67</td>
<td>452,550</td>
</tr>
<tr>
<td>DIVERSITY AND COMMUNITY OUTREACH</td>
<td>0.35</td>
<td>0.35</td>
<td>30,000</td>
</tr>
<tr>
<td>DEVELOPMENT</td>
<td>0.08</td>
<td>0.08</td>
<td>16,644</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>451.37</td>
<td>456.09</td>
<td>60,296,504</td>
</tr>
</tbody>
</table>

Budgeted Lines Notes:

1) Restricted budget line = 2.72 (A99478-00-20224016, A99739-00-11313013, and P001697)
2) Restricted budget line = 1.00 (AA2386-00-20470667)
3) Restricted budget line = 1.00 (P004638)

* Data as of 03-18-2022
* Partially budgeted line FTE calculated base upon Assistant Professor Step 6 salary
* Excludes position budgets less than $5,000, Law School and Provost Pass Through units

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**Unrestricted Base Budgeted FTE**

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY22 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts and Sciences</td>
<td>280.20</td>
</tr>
<tr>
<td>SOM</td>
<td>66.06</td>
</tr>
<tr>
<td>Education</td>
<td>38.09</td>
</tr>
<tr>
<td>Nursing</td>
<td>63.93</td>
</tr>
<tr>
<td>Provost</td>
<td>2.67</td>
</tr>
<tr>
<td>Diversity and Community</td>
<td>0.35</td>
</tr>
<tr>
<td>Community Outreach</td>
<td>0.08</td>
</tr>
</tbody>
</table>

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Percentage of Salary Budgets by Unit

- Arts and Sciences: 62.5%
- SOM: 16.2%
- Education: 8.2%
- Nursing: 12.3%
- Provost: 0.8%
- Development: 0.0%
- Diversity and Community Outreach: 0.0%

Average Salary Budgets Per FTE

- Arts and Sciences: $100,000
- SOM: $125,000
- Education: $100,000
- Nursing: $75,000
- Provost: $175,000
- Diversity and Community Outreach: $50,000
- Development: $250,000
### Summary: The University’s non-Law full-time faculty unrestricted budgeted FTE

From FY21 to FY22, the FTE decreased a net of 5.60 from 456.97 to 451.37. The following changes account for these changes:

- **Arts and Sciences** [+1.70] a 1.00 increase for a new engineering position, P008709, funded by Provost faculty line (AA2390); a 0.92 increase from P007532, which is a new position internal funded by A99831, A99878, A99830, and AF2153; a 0.50 increase resulted from transferring budget from AF2135 George Gmelch (0.5 FTE) to P005046 Mayo Buenafe-Ze (1.0 FTE); a 0.72 decrease due to relabor distribution in A99739-00-11313013.

- **SOM** [-2.94] a 1.69 decrease from FY22 savings in A99511, and A99523; a 0.41 decrease resulted from transferring budget from A99861 to P007733 Marketing Strategist; a 1.0 decrease due to position budget cleanup by moving budget from A99497 to A99721; a 0.16 increase due to FY22 compensation increase in A99721.

- **Education** [-0.91] a 0.91 decrease resulted from budgeted FTE recalculation, the position budget was counted as 0.09 FTE comparing to Assistant Professor Step 6 compensation.

- **Nursing** [+0.13] a 1.00 increase resulted from transferring budget from A99665 to P006150 and P007482; a 1.00 decrease resulted from position budget cleanup by moving budget from AF2799 to FY21-NCAP SONHP-BSN Sac (Yr5), the position budget is less than $5,000; a 0.13 increase due to transfering budget from FY21 NCAP SONHP-BSN Sac (yr5) to AF2771, the residual budget in FY21 NCAP is 0.13 of OPE minimum wage.

- **Provost** [-3.00] a 1.00 decrease from funding a new engineering position by AA2390; a 2.00 decrease from using A99721 and AC2399 in NCAP Funding.

- **Diversity & Community Outreach** [-0.65] a 0.65 decrease due to chaning in labor distribution from 1.00 FTE to 0.35 FTE.

- **Development** [+0.08] a 0.08 increase from partially funding P007532.

From FY20 to FY21, the FTE decreased a net of 4.0 from 460.97 to 456.97. The following changes account for these changes:

- **Arts and Sciences** [0.00] a 3.0 decrease for FY21 Savings in A99923, A99940, and AF2149; a 1.0 decrease resulted from converting AA2143 to staff position, P005861; a 2.0 decrease due to NCAP pull back in CAS-MSENGY (Yr4) AA2146 and CAS-MIMS (Yr5); a 1.0 increase due to converting A99928 ’s labor distribution from restricted fund to unrestricted fund; a 2.0 new lines from CAS-MAPL (Yr2) P004572 and internal fund in P005682; a 2.0 new lines in Engineering faculty lines -P002539 and P004989; a 0.5 increase due to a new hire in A99658, which was fully funded in FY21; a 0.5 increase from AF2134 as the position became vacant in FY21.

- **SOM** [-2.00] a 3.0 decrease resulted from FY21 Savings in A99528, AA2376, and AA2391; a 1.0 new line from New and Continuing Academic Program, MMRCI.

- **Education** [-1.00] a 1.0 decrease for FY21 Savings in A99774.

- **Nursing** [+1.0] a 2.0 new line from New and Continuing Academic Programs, BSN Sacramento and MSN Online; a 1.0 decrease due to converting Associate Professor to Assistant Dean (A99775 to P004127)

- **Provost** [-2.0] a 2.0 decrease from transferring two engineering positions to CAS.

From FY19 to FY20, the FTE decreased a net of 6.73 from 467.70 to 460.97. The following changes account for these changes:

- **Arts and Sciences** [+3.27] a 5.0 decrease for FY20 Savings in AF2117, AF2172, AF2196, A99835, and AA2191; a 2.0 new lines from New and Continuing Academic Program (MSAN, and MIMS); a 1.0 new line from Provost (A99934); a 1.0 new line from internal fund (P000416); a 4.27 increase from converting source of fund from restricted fund to unrestricted fund (A99392, A99816, A99846, A99853, and AF2139).

- **SOM** [-5.00] a 5.0 decrease resulted from FY20 Savinos and giveback in AA2389. AF2387. AF2389. A99529. and A99721.
From FY18 to FY19, the FTE decreased a net of 14.27 from 481.97 to 467.70. The following changes account for these changes:

**Arts and Sciences** [-4.27] - a 4.0 decrease for updating labor distribution to 100% restricted fund in A99392, A99816, A99853, and A99946; a 3.0 new lines from Provost (AA2137, AF2102, and AA2145); a 1.0 increase for internal funding from A99378 to AF2106; a 1.0 increase from FY19 MS Energy; a 1.0 decrease resulted from changing assignment from vacant to 0.5 FTE in A99658 and AF2135; a 4.0 decrease due to FY19 savings in A99378, A99446, A99922, and AF2115; a 0.27 decrease from updating labor distribution from 100% unrestricted fund to split position.

**SOM** [-5.00] - a 4.0 decrease due to budget realignment in A99471, A99509, A99535, and AF2386 to fully fund other positions; a 3.0 decrease from FY19 savings and giveback (A99944, A99783, and A99785); a 1.0 increase from AA2373 which funded by FY19 MSEI; a 1.0 increase for Provost support in AF2387.

**Education** [-3.00] - a 2.0 decrease from FY19 savings (A99346, and AF2589); a 1.0 decrease resulted from pull back A99653 to Provost.

**Nursing** [-2.00] - a 4.0 decrease for FY19 Program cut in A99610, A99737, A99778, and AA2787; a 1.0 new position from MPH OC in AF2758; a 2.0 increase from FY18 and FY19 BSN-VANAP (AF2797, and AF27990); a 1.0 decrease due to budget realignment in AF2770