### FY16 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>279.30</td>
<td>281.30 ¹</td>
<td>31,544,994</td>
</tr>
<tr>
<td>SCHOOL OF MANAGEMENT</td>
<td>85.58</td>
<td>85.58</td>
<td>10,547,689</td>
</tr>
<tr>
<td>EDUCATION</td>
<td>47.00</td>
<td>47.00</td>
<td>5,048,989</td>
</tr>
<tr>
<td>NURSING</td>
<td>60.50</td>
<td>61.50 ²</td>
<td>5,836,453</td>
</tr>
<tr>
<td>PROVOST</td>
<td>3.67</td>
<td>3.67</td>
<td>472,556</td>
</tr>
<tr>
<td>DIVERSITY AND COMMUNITY OUTREACH</td>
<td>0.50</td>
<td>0.50</td>
<td>37,460</td>
</tr>
<tr>
<td>VP STUDENT LIFE</td>
<td>1.00</td>
<td>1.00</td>
<td>68,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>477.55</td>
<td>480.55</td>
<td>53,556,140</td>
</tr>
</tbody>
</table>

**Budgeted Lines Notes:**

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

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#### Base Budgeted FTE

- **Arts and Sciences**: 281.30
- **SOM**: 85.58
- **Education**: 47.00
- **Nursing**: 61.50
- **Provost**: 3.67
- **Diversity and Community Outreach**: 0.50
- **VP Student Life**: 1.00

*Data as of 10-20-2015*
Percentage of Salary Budgets by Unit

- Arts and Sciences: 59%
- SOM: 20%
- Education: 9%
- Nursing: 11%
- Provost: 1%
- Diversity and Community Outreach: 0%
- VP Student Life: 0%

Average Salary Budgets Per FTE

- Arts and Sciences: $112,140
- SOM: $123,249
- Education: $107,425
- Nursing: $94,902
- Provost: $128,878
- Diversity and Community Outreach: $74,920
- VP Student Life: $68,000

Data as of 10-20-2015
Unrestricted Base Budgeted Full Time Equivalent (FTE) Four Fiscal Year Change History

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY12</th>
<th>Incr/ (Decr)</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>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts and Sciences</td>
<td>237.00</td>
<td>16.00</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>2.1%</td>
</tr>
<tr>
<td>SOM</td>
<td>77.33</td>
<td>4.67</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>-1.2%</td>
</tr>
<tr>
<td>Education</td>
<td>36.00</td>
<td>2.00</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>4.4%</td>
</tr>
<tr>
<td>Nursing</td>
<td>41.00</td>
<td>7.00</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>2.5%</td>
</tr>
<tr>
<td>Acad &amp; Intl</td>
<td>0.50</td>
<td>-</td>
<td>0.50</td>
<td>(0.50)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>1.00</td>
<td>1.00</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>-82.5%</td>
</tr>
<tr>
<td>Diversity &amp; Community Outreach</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
<td>0.50</td>
<td>N/A</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>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>393.83</td>
<td>30.67</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>-1.9%</td>
</tr>
</tbody>
</table>

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, 99349, and A99219); 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 (AF214’ s FTE decrease from 1.0 to 0.8, a 0.5 increase for budget adjustment in A96658, 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 A96658 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 1.0 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 A99367 and A99368 into AA3191; a 1.0 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)

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 A99405 (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 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 - D TTL 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 1.00 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