

Directions for Completing the College Aggregate Budget Worksheet for New Probationary Hires

Instructions:

Use the following instructions and make entries on the “College Aggregate Budget Worksheet for New Probationary Hires” to determine whether or not your college can afford to commit additional instructional faculty funding, on a permanent basis, to new probationary faculty positions.

All shaded cells are calculated automatically.

Instructions for cell references

A2 Enter the name of your college.

Line 4: College Base Allocation

B4 Enter the Base FTE / S Target for your college.

C4 Enter the **total** number of FTE / F funded for tenured, tenure-track, F E R P, and P R T B faculty for the recruitment year.

D4 Enter the **total** dollars required to cover all tenured, tenure-track, F E R P, and P R T B faculty salaries for the recruitment year.

E5 Enter the **total** number of FTE / F funded per faculty vacant rate (\$45,718) for Part Time faculty for the recruitment year.

F6 Enter the **total** dollars available to cover all Part Time faculty salaries for the recruitment year.

Line 6: Department Allocation

A6 Enter the name of your department.

B6 Enter the Base FTE / S Target for your department (Reference cell M11 in Department Worksheet).

C6 Enter the **total** number of FTE / F funded for tenured, tenure-track, F E R P, and P R T B faculty for the recruitment year for your department (Reference cell E15 in Department Worksheet).

D6 Enter the **total** dollars required to cover all tenured, tenure-track, F E R P, and P R T B faculty salaries for the recruitment year for your department (Reference cell D15 in Department Worksheet).

E6 Enter the **total** number of FTE / F funded for Part Time faculty for the recruitment year for your department (Reference cell I15 in Department Worksheet).

- F6 Enter the **total** dollars available to cover all Part Time faculty salaries for the recruitment year for your department (Reference cell H15 in Department Worksheet).
- I6 Enter the proposed number of new hires in the new hire year for your department (Reference cell E17 in Department Worksheet).
- J6 Enter the projected new hire salaries for the new hire year for your department (Reference cell D17 in Department Worksheet).
- L6 Enter the total funds needed to meet target for the new hire year (Reference cell L19 in Department Worksheet).

Line 7 and below

Repeat the above for each additional department in your college

Line 16: Dean's Office Reserves

Enter reserves held at the Dean's level, if any.

Line 17: College Total

Numbers in cell B17, C17, D17, and F17 must match numbers in B4, C4, D4, and F4.

Numbers in cell E4 and E17 may be different.