

## Employee FTE by Portfolio and Position Type

**Oct 1st snapshot of actuals**

SumOfFTE (Est)	2014		2015		2016		2017		2018		2019								
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT							
	Total		Total		Total		Total		Total		Total								
<b>Fredericton</b>																			
<b>FR-Centre for Enhanced Teaching &amp; Learning</b>																			
Staff	16.0	0.8	16.8	16.0	16.0	15.0	0.6	15.6	13.0	0.4	13.4	20.0	0.7	20.7	19.0	1.0	20.0		
Grad Student				0.1	0.1	0.0	0.0	0.2	0.2										
Student		1.6	1.6	1.0	1.0	1.0	1.3	2.3	1.5	1.5		1.9	1.9			2.1	2.1		
<b>FR-Centre for Enhanced Teaching &amp; Learning Total</b>	<b>16.0</b>	<b>2.4</b>	<b>18.4</b>	<b>16.0</b>	<b>1.1</b>	<b>17.1</b>	<b>16.0</b>	<b>1.8</b>	<b>17.8</b>	<b>13.0</b>	<b>2.1</b>	<b>15.1</b>	<b>20.0</b>	<b>2.7</b>	<b>22.7</b>	<b>19.0</b>	<b>3.1</b>	<b>22.1</b>	
<b>FR-College of Extended Learning</b>																			
Faculty	1.0	24.9	25.9	1.0	19.9	20.9	1.0	4.7	5.7	1.0	18.5	19.5	1.0	21.3	22.3	1.0	17.8	18.8	
Staff	47.2	4.0	51.1	47.8	3.1	50.9	52.4	4.8	57.2	42.2	4.1	46.2	45.2	5.0	50.2	44.0	4.2	48.2	
Student		1.9	1.9	2.4	2.4	2.1	2.1	2.3	2.3		2.3	2.3	1.9	1.9		1.7	1.7	1.7	1.7
<b>FR-College of Extended Learning Total</b>	<b>48.2</b>	<b>30.8</b>	<b>78.9</b>	<b>48.8</b>	<b>25.4</b>	<b>74.1</b>	<b>53.4</b>	<b>11.6</b>	<b>65.1</b>	<b>43.2</b>	<b>24.8</b>	<b>68.0</b>	<b>46.2</b>	<b>28.2</b>	<b>74.4</b>	<b>45.0</b>	<b>23.8</b>	<b>68.7</b>	
<b>FR-Faculty of Arts</b>																			
Faculty	104.6	28.2	132.7	105.1	31.9	137.0	102.4	28.6	131.0	102.4	27.8	130.2	98.4	44.3	142.7	97.1	30.1	127.2	
Staff	46.8	7.8	54.7	50.8	7.2	58.1	53.5	10.2	63.7	51.5	8.8	60.4	44.1	10.5	54.7	44.3	7.7	52.1	
Grad Student		9.4	9.4	9.1	9.1	8.1	8.1		13.2	13.2		8.7	8.7		8.6	8.6		8.6	
Student		8.4	8.4	1.0	8.2	9.2	8.9	8.9	9.7	9.7		10.7	10.7		7.7	7.7		7.7	
<b>FR-Faculty of Arts Total</b>	<b>151.4</b>	<b>53.8</b>	<b>205.2</b>	<b>156.9</b>	<b>56.5</b>	<b>213.4</b>	<b>155.9</b>	<b>55.8</b>	<b>211.7</b>	<b>153.9</b>	<b>59.5</b>	<b>213.4</b>	<b>142.5</b>	<b>74.3</b>	<b>216.8</b>	<b>141.4</b>	<b>54.2</b>	<b>195.6</b>	
<b>FR-Faculty of Computer Science</b>																			
Faculty	20.5	0.9	21.4	20.5	0.4	20.9	21.5	0.6	22.1	21.5	0.4	21.9	22.5	1.4	23.9	21.5	1.3	22.8	
Staff	17.0	1.7	18.7	12.0	1.1	13.1	13.0	1.0	14.0	13.0	1.3	14.3	10.0	1.2	11.2	12.0	0.9	12.9	
Grad Student		2.5	2.5	2.6	2.6	2.3	2.3		4.7	4.7		2.7	2.7		3.1	3.1		3.1	
Student		4.8	4.8	1.0	3.4	4.4	4.5	4.5	3.4	3.4		2.5	2.5		1.0	2.7		3.7	
<b>FR-Faculty of Computer Science Total</b>	<b>37.5</b>	<b>9.9</b>	<b>47.4</b>	<b>33.5</b>	<b>7.5</b>	<b>41.0</b>	<b>34.5</b>	<b>8.3</b>	<b>42.8</b>	<b>34.5</b>	<b>9.9</b>	<b>44.4</b>	<b>32.5</b>	<b>7.8</b>	<b>40.3</b>	<b>34.5</b>	<b>8.0</b>	<b>42.5</b>	
<b>FR-Faculty of Education</b>																			
Faculty	28.2	8.3	36.5	32.0	6.6	38.6	34.0	4.4	38.4	32.0	5.5	37.5	31.0	6.4	37.4	30.0	6.8	36.8	
Staff	22.0	6.2	28.2	21.0	6.9	27.9	19.0	4.4	23.4	18.8	4.6	23.4	20.8	4.7	25.5	21.6	4.8	26.3	
Grad Student		2.6	2.6	2.6	2.6	3.1	3.1		7.6	7.6		3.2	3.2		2.8	2.8		2.8	
Student		0.4	0.4	0.4	0.4	0.1	0.1		0.4	0.4		0.1	0.1		0.5	0.5		0.5	
<b>FR-Faculty of Education Total</b>	<b>50.1</b>	<b>17.6</b>	<b>67.7</b>	<b>53.0</b>	<b>16.5</b>	<b>69.5</b>	<b>53.0</b>	<b>12.0</b>	<b>65.0</b>	<b>50.8</b>	<b>18.2</b>	<b>69.0</b>	<b>51.8</b>	<b>14.4</b>	<b>66.2</b>	<b>51.6</b>	<b>14.8</b>	<b>66.4</b>	
<b>FR-Faculty of Engineering</b>																			
Faculty	63.2	7.4	70.5	68.3	8.3	76.6	69.0	6.1	75.1	67.0	6.3	73.3	69.0	13.6	82.6	72.5	6.3	78.8	
Staff	71.8	5.9	77.7	67.8	8.1	75.9	65.8	3.4	69.2	65.0	2.2	67.2	64.8	1.3	66.1	65.0	3.8	68.8	
Grad Student		12.2	12.2	10.8	10.8	11.9	11.9		21.1	21.1		10.0	10.0		11.9	11.9		11.9	
Student		2.0	3.0	5.0	4.1	4.1	3.0	5.2	8.1	6.7	6.7	7.0	4.4	11.4	4.0	4.7	8.7	8.7	
<b>FR-Faculty of Engineering Total</b>	<b>136.9</b>	<b>28.5</b>	<b>165.4</b>	<b>136.1</b>	<b>31.3</b>	<b>167.4</b>	<b>137.8</b>	<b>26.5</b>	<b>164.3</b>	<b>132.0</b>	<b>36.4</b>	<b>168.4</b>	<b>140.8</b>	<b>29.3</b>	<b>170.1</b>	<b>141.5</b>	<b>26.7</b>	<b>168.2</b>	
<b>FR-Faculty of Forestry and Environmental Management</b>																			
Faculty	19.5	2.3	21.8	19.0	1.5	20.5	18.5	1.6	20.1	17.0	1.7	18.7	17.5	3.0	20.5	17.0	0.8	17.8	
Staff	23.4	1.3	24.7	16.0	2.8	18.8	14.0	2.0	16.0	13.0	0.9	13.9	12.0	0.9	12.9	24.5	1.3	25.8	
Grad Student		1.8	1.8	1.9	1.9	2.4	2.4		3.5	3.5		1.9	1.9		1.9	1.9		1.9	
Student		0.7	0.7	0.0	0.0	1.0	1.1		0.2	0.2		1.5	1.5		1.6	1.6		1.6	
<b>FR-Faculty of Forestry and Environmental Management Total</b>	<b>42.9</b>	<b>6.2</b>	<b>49.1</b>	<b>35.0</b>	<b>6.2</b>	<b>41.2</b>	<b>33.5</b>	<b>6.1</b>	<b>39.6</b>	<b>30.0</b>	<b>6.2</b>	<b>36.2</b>	<b>29.5</b>	<b>7.3</b>	<b>36.8</b>	<b>41.5</b>	<b>5.6</b>	<b>47.1</b>	
<b>FR-Faculty of Kinesiology</b>																			
Faculty	16.0	2.0	18.0	18.0	2.3	20.3	18.0	2.7	20.7	19.0	2.4	21.4	20.0	4.8	24.8	20.0	2.1	22.1	
Staff	39.0	8.4	47.4	35.0	12.3	47.3	39.0	15.9	54.9	37.0	20.9	57.9	39.5	23.2	62.7	39.5	30.7	70.2	
Grad Student		1.6	1.6	1.9	1.9	1.4	1.4		2.6	2.6		2.0	2.0		2.7	2.7		2.7	
Student		25.2	25.2	23.8	23.8	21.0	21.0		20.7	20.7		19.1	19.1		17.8	17.8		17.8	
<b>FR-Faculty of Kinesiology Total</b>	<b>55.0</b>	<b>37.2</b>	<b>92.2</b>	<b>53.0</b>	<b>40.2</b>	<b>93.2</b>	<b>57.0</b>	<b>41.0</b>	<b>98.0</b>	<b>56.0</b>	<b>46.6</b>	<b>102.6</b>	<b>59.5</b>	<b>49.1</b>	<b>108.6</b>	<b>59.5</b>	<b>53.2</b>	<b>112.7</b>	
<b>FR-Faculty of Law</b>																			
Faculty	19.0	5.2	24.2	18.0	5.3	23.3	20.0	4.3	24.3	19.8	5.2	24.9	18.0	8.0	26.0	19.0	5.8	24.8	
Staff	7.0	2.9	9.9	6.0	3.0	9.0	7.0	3.1	10.1	7.0	3.0	10.0	10.0	2.0	12.0	12.0	1.6	13.6	
Grad Student									0.1	0.1		0.5	0.5		0.4	0.4		0.4	
Student		4.4	4.4	4.4	4.4	6.3	6.3		4.8	4.8		2.8	2.8		3.2	3.2		3.2	
<b>FR-Faculty of Law Total</b>	<b>26.0</b>	<b>12.4</b>	<b>38.4</b>	<b>24.0</b>	<b>12.8</b>	<b>36.8</b>	<b>27.0</b>	<b>13.7</b>	<b>40.7</b>	<b>26.8</b>	<b>13.1</b>	<b>39.8</b>	<b>28.0</b>	<b>13.4</b>	<b>41.4</b>	<b>31.0</b>	<b>11.0</b>	<b>42.0</b>	
<b>FR-Faculty of Nursing</b>																			
Faculty	64.6	7.7	72.2	52.8	5.5	58.3	51.8	3.7	55.5	50.8	7.6	58.3	47.8	5.8	53.6	41.0	1.2	42.2	
Staff	18.0	3.4	21.4	20.0	2.1	22.1	20.0	4.2	24.2	18.4	3.9	22.3	19.0	4.0	23.0	19.0	6.0	25.0	
Grad Student		0.6	0.6	0.6	0.6	0.4	0.4		0.7	0.7		0.7	0.7		0.7	0.7		0.7	
Student		2.2	2.2	1.9	1.9	1.7	1.7		1.6	1.6		1.1	1.1		1.1	1.1		1.1	
<b>FR-Faculty of Nursing Total</b>	<b>82.6</b>	<b>13.9</b>	<b>96.5</b>	<b>72.8</b>	<b>10.2</b>	<b>83.0</b>	<b>71.8</b>	<b>9.9</b>	<b>81.7</b>	<b>69.2</b>	<b>13.7</b>	<b>82.8</b>	<b>66.8</b>	<b>11.6</b>	<b>78.4</b>	<b>60.0</b>	<b>8.9</b>	<b>68.9</b>	
<b>FR-Faculty of Science</b>																			
Faculty	87.2	3.7	90.9	82.8	3.0	85.8	80.3	3.7	84.0	83.8	3.9	87.8	83.3	4.7	88.0	81.8	3.0	84.8	

## Employee FTE by Portfolio and Position Type

**Oct 1st snapshot of actuals**

SumOfFTE (Est)	2014		2015			2016			2017			2018			2019			
	FT	PT	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total	
			Total			Total			Total			Total			Total			Total
Staff	59.6	9.8	69.3	65.9	8.6	74.5	54.9	6.9	61.9	47.9	7.1	54.9	49.8	4.5	54.2	59.6	6.7	66.3
Grad Student		10.9	10.9		10.0	10.0		10.5	10.5		19.8	19.8		10.5	10.5		11.3	11.3
Student	3.0	6.5	9.5	1.0	8.9	9.9	2.0	8.7	10.7	2.0	5.9	7.9	1.0	6.8	7.8	1.0	10.0	11.0
<b>FR-Faculty of Science Total</b>	<b>149.7</b>	<b>30.9</b>	<b>180.6</b>	<b>149.8</b>	<b>30.4</b>	<b>180.2</b>	<b>137.3</b>	<b>29.8</b>	<b>167.0</b>	<b>133.7</b>	<b>36.8</b>	<b>170.5</b>	<b>134.1</b>	<b>26.5</b>	<b>160.6</b>	<b>142.4</b>	<b>30.9</b>	<b>173.3</b>
<b>FR-Fredericton Campus Provisions &amp; Allocations</b>																		
Grad Student		0.0	0.0															
<b>FR-Fredericton Campus Provisions &amp; Allocations Total</b>		<b>0.0</b>	<b>0.0</b>															
<b>FR-Harriet Irving Library and Branches</b>																		
Faculty	20.7		20.7	20.7		20.7	19.7		19.7	19.7		19.7	19.7		19.7	18.7		18.7
Staff	51.0	5.6	56.6	53.0	4.6	57.6	52.9	4.4	57.3	47.9	4.5	52.4	45.9	5.0	50.9	44.9	4.5	49.4
Student		11.3	11.3		10.4	10.4		7.7	7.7		8.4	8.4		9.2	9.2		7.5	7.5
<b>FR-Harriet Irving Library and Branches Total</b>	<b>71.7</b>	<b>16.9</b>	<b>88.6</b>	<b>73.7</b>	<b>15.0</b>	<b>88.7</b>	<b>72.6</b>	<b>12.1</b>	<b>84.6</b>	<b>67.6</b>	<b>12.9</b>	<b>80.4</b>	<b>65.6</b>	<b>14.2</b>	<b>79.8</b>	<b>63.6</b>	<b>12.0</b>	<b>75.6</b>
<b>FR-Renaissance College</b>																		
Faculty	4.0	3.2	7.2	4.0	2.6	6.6	4.0	2.9	6.9	4.0	3.7	7.7	5.0	4.4	9.4	3.0	3.2	6.2
Staff	3.0		3.0	4.0		4.0	3.0	0.6	3.6	5.0		5.0	4.0		4.0	2.0	0.7	2.7
Grad Student		0.4	0.4		0.0	0.0												
Student		0.1	0.1		0.2	0.2		0.0	0.0								0.0	0.0
<b>FR-Renaissance College Total</b>	<b>7.0</b>	<b>3.7</b>	<b>10.7</b>	<b>8.0</b>	<b>2.8</b>	<b>10.8</b>	<b>7.0</b>	<b>3.5</b>	<b>10.5</b>	<b>9.0</b>	<b>3.7</b>	<b>12.7</b>	<b>9.0</b>	<b>4.4</b>	<b>13.4</b>	<b>5.0</b>	<b>3.9</b>	<b>8.9</b>
<b>UW-Information Technology Services</b>																		
Staff	63.0	0.8	63.8	64.4	0.8	65.2	62.0		62.0	65.6		65.6	62.8	0.5	63.3	61.0	1.1	62.1
Student		6.4	6.4	1.0	6.1	7.1	6.0	2.3	8.3	4.0	2.4	6.4	4.0	2.0	6.0	3.0	2.3	5.3
<b>UW-Information Technology Services Total</b>	<b>63.0</b>	<b>7.2</b>	<b>70.2</b>	<b>65.4</b>	<b>6.9</b>	<b>72.4</b>	<b>68.0</b>	<b>2.3</b>	<b>70.3</b>	<b>69.6</b>	<b>2.4</b>	<b>72.0</b>	<b>66.8</b>	<b>2.5</b>	<b>69.3</b>	<b>64.0</b>	<b>3.4</b>	<b>67.4</b>
<b>UW-President</b>																		
Faculty																	1.0	1.0
Staff	37.0	1.5	38.5	35.0	1.4	36.3	36.0	1.9	37.9	38.0	2.3	40.2	39.1	1.0	40.1	43.0	1.6	44.6
Grad Student																	0.0	0.0
Student		0.7	0.7	1.0	0.8	1.8		0.1	0.1		0.6	0.6		0.5	0.5		1.1	1.1
<b>UW-President Total</b>	<b>37.0</b>	<b>2.2</b>	<b>39.1</b>	<b>36.0</b>	<b>2.2</b>	<b>38.2</b>	<b>36.0</b>	<b>2.0</b>	<b>38.0</b>	<b>38.0</b>	<b>2.9</b>	<b>40.9</b>	<b>39.1</b>	<b>1.5</b>	<b>40.6</b>	<b>44.0</b>	<b>2.7</b>	<b>46.7</b>
<b>UW-School of Graduate Studies</b>																		
Faculty	1.8		1.8	1.8		1.8	1.2		1.2	1.2		1.2	1.7		1.7	1.7		1.7
Staff	8.0	0.5	8.5	7.0	0.5	7.5	6.0		6.0	7.0	0.1	7.1	7.0	0.2	7.2	7.0	0.2	7.2
Grad Student		0.5	0.5		0.3	0.3		0.5	0.5		2.0	2.0		1.3	1.3		1.2	1.2
<b>UW-School of Graduate Studies Total</b>	<b>9.8</b>	<b>1.0</b>	<b>10.8</b>	<b>8.8</b>	<b>0.8</b>	<b>9.7</b>	<b>7.2</b>	<b>0.5</b>	<b>7.6</b>	<b>8.2</b>	<b>2.1</b>	<b>10.3</b>	<b>8.7</b>	<b>1.5</b>	<b>10.2</b>	<b>8.7</b>	<b>1.5</b>	<b>10.1</b>
<b>UW-Vice-President (Advancement)</b>																		
Staff	55.0	3.1	58.1	55.0	3.4	58.4	61.0	4.0	65.0	63.0	3.7	66.7	58.0	4.4	62.4	56.0	3.5	59.5
Grad Student																	0.0	0.0
Student	2.0	4.8	6.8	2.0	5.3	7.3		4.0	4.0		3.8	3.8	1.0	3.5	4.5		3.4	3.4
<b>UW-Vice-President (Advancement) Total</b>	<b>57.0</b>	<b>8.0</b>	<b>65.0</b>	<b>57.0</b>	<b>8.8</b>	<b>65.8</b>	<b>61.0</b>	<b>7.9</b>	<b>68.9</b>	<b>63.0</b>	<b>7.6</b>	<b>70.6</b>	<b>59.0</b>	<b>7.9</b>	<b>66.9</b>	<b>56.0</b>	<b>6.9</b>	<b>62.9</b>
<b>UW-Vice-President (Research)</b>																		
Faculty	4.3		4.3	5.3		5.3	4.3		4.3	5.5		5.5	7.0		7.0	7.0		7.0
Staff	49.0	4.2	53.2	48.0	6.2	54.2	59.3	3.2	62.5	68.5	4.3	72.8	79.0	3.9	82.9	64.3	4.4	68.7
Grad Student		0.4	0.4		0.4	0.4		0.5	0.5		0.5	0.5		0.6	0.6		0.8	0.8
Student	3.0	1.3	4.3	1.0	1.1	2.1	4.0	3.1	7.1	1.0	1.6	2.6	2.0	2.8	4.8	3.0	1.8	4.8
<b>UW-Vice-President (Research) Total</b>	<b>56.3</b>	<b>5.9</b>	<b>62.1</b>	<b>54.3</b>	<b>7.8</b>	<b>62.1</b>	<b>67.6</b>	<b>6.8</b>	<b>74.3</b>	<b>75.0</b>	<b>6.3</b>	<b>81.3</b>	<b>88.0</b>	<b>7.3</b>	<b>95.3</b>	<b>74.3</b>	<b>6.9</b>	<b>81.2</b>
<b>FR-Student Services</b>																		
Staff	79.4	10.5	89.9	75.0	10.1	85.1	81.4	12.1	93.5	78.6	12.1	90.7	83.8	10.8	94.5	80.8	10.9	91.6
Grad Student					0.1	0.1		0.2	0.2		0.5	0.5		0.4	0.4		0.7	0.7
Student		13.8	13.8		15.4	15.4		14.7	14.7		14.4	14.4		17.4	17.4	1.0	22.4	23.4
<b>FR-Student Services Total</b>	<b>79.4</b>	<b>24.3</b>	<b>103.7</b>	<b>75.0</b>	<b>25.6</b>	<b>100.6</b>	<b>81.4</b>	<b>26.9</b>	<b>108.3</b>	<b>78.6</b>	<b>27.0</b>	<b>105.6</b>	<b>83.8</b>	<b>28.5</b>	<b>112.3</b>	<b>81.8</b>	<b>34.0</b>	<b>115.7</b>
<b>UW-Trust and Treasury</b>																		
Staff	5.0		5.0	4.8		4.8	3.0		3.0	4.0		4.0	3.0		3.0	3.0		3.0
Grad Student																	0.2	0.2
Student														0.2	0.2		0.3	0.3
<b>UW-Trust and Treasury Total</b>	<b>5.0</b>		<b>5.0</b>	<b>4.8</b>		<b>4.8</b>	<b>3.0</b>		<b>3.0</b>	<b>4.0</b>		<b>4.0</b>	<b>3.0</b>	<b>0.2</b>	<b>3.2</b>	<b>3.0</b>	<b>0.5</b>	<b>3.5</b>
<b>UW-Vice-President (Administration &amp; Finance)</b>																		
Staff	27.0	0.0	27.0	27.6	0.8	28.4	27.0	1.8	28.8	28.0	1.6	29.6	27.8	1.5	29.3	29.0	0.7	29.7
Student		0.0	0.0		0.1	0.1		0.1	0.1								0.0	0.0
<b>UW-Vice-President (Administration &amp; Finance) Total</b>	<b>27.0</b>	<b>0.1</b>	<b>27.1</b>	<b>27.6</b>	<b>0.9</b>	<b>28.4</b>	<b>27.0</b>	<b>1.8</b>	<b>28.8</b>	<b>28.0</b>	<b>1.6</b>	<b>29.6</b>	<b>27.8</b>	<b>1.5</b>	<b>29.3</b>	<b>29.0</b>	<b>0.7</b>	<b>29.7</b>
<b>FR-Registrar</b>																		
Staff	21.0		21.0	22.0	0.2	22.2	19.0	0.1	19.1	21.0	0.1	21.1	21.0	0.5	21.5	21.0	0.7	21.7

### Employee FTE by Portfolio and Position Type

Oct 1st snapshot of actuals

SumOfFTE (Est)	2014		2015		2016		2017		2018		2019							
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT						
Student		0.1	0.1		0.1	0.1		0.1		0.1		0.2	0.2					
<b>FR-Registrar Total</b>	<b>21.0</b>	<b>0.1</b>	<b>21.1</b>	<b>22.0</b>	<b>0.3</b>	<b>22.3</b>	<b>19.0</b>	<b>0.1</b>	<b>19.1</b>	<b>21.0</b>	<b>0.2</b>	<b>21.2</b>	<b>21.0</b>	<b>0.5</b>	<b>21.5</b>	<b>21.0</b>	<b>0.9</b>	<b>21.9</b>
<b>UW-Comptroller</b>																		
Staff	32.0	2.1	34.1	35.0	2.3	37.3	38.0	1.6	39.6	36.0	1.6	37.6	34.0	0.9	34.9	38.0	1.3	39.3
Student		2.6	2.6		2.7	2.7		1.7	1.7		2.0	2.0		2.5	2.5		2.1	2.1
<b>UW-Comptroller Total</b>	<b>32.0</b>	<b>4.6</b>	<b>36.6</b>	<b>35.0</b>	<b>5.1</b>	<b>40.1</b>	<b>38.0</b>	<b>3.3</b>	<b>41.3</b>	<b>36.0</b>	<b>3.7</b>	<b>39.7</b>	<b>34.0</b>	<b>3.4</b>	<b>37.4</b>	<b>38.0</b>	<b>3.4</b>	<b>41.4</b>
<b>FR-Vice-President Academic</b>																		
Faculty	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0	1.0		1.0	2.7		2.7
Staff	7.0	0.3	7.3	8.0	0.4	8.4	8.0		8.0	7.0	0.1	7.1	8.0	0.3	8.3	9.0	0.7	9.7
Student		0.1	0.1		0.2	0.2		0.2	0.2		0.1	0.1		0.4	0.4		0.0	0.0
<b>FR-Vice-President Academic Total</b>	<b>9.0</b>	<b>0.4</b>	<b>9.4</b>	<b>10.0</b>	<b>0.6</b>	<b>10.6</b>	<b>10.0</b>	<b>0.2</b>	<b>10.2</b>	<b>9.0</b>	<b>0.2</b>	<b>9.2</b>	<b>9.0</b>	<b>0.7</b>	<b>9.7</b>	<b>11.7</b>	<b>0.7</b>	<b>12.4</b>
<b>UW-Assoc Vice President(Capital Planning &amp; Operations)</b>																		
Staff	3.0		3.0	3.0		3.0	4.0		4.0	6.0		6.0	5.3		5.3	5.3	0.7	6.0
Student								0.5	0.5		0.0	0.0		0.4	0.4		0.3	0.3
<b>UW-Assoc Vice President(Capital Planning &amp; Operations)</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>		<b>3.0</b>	<b>4.0</b>	<b>0.5</b>	<b>4.5</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>5.3</b>	<b>0.4</b>	<b>5.7</b>	<b>5.3</b>	<b>1.0</b>	<b>6.3</b>
<b>FR-Faculty of Management</b>																		
Faculty	31.6	4.7	36.3	33.6	4.2	37.8	32.6	5.2	37.8	32.6	4.8	37.4	32.4	6.3	38.7	31.6	5.5	37.1
Staff	18.0	0.0	18.0	16.0	0.1	16.1	17.0	0.0	17.0	17.0	0.1	17.1	18.0	0.5	18.5	18.0	0.7	18.7
Grad Student		0.6	0.6		1.0	1.0		1.4	1.4		1.8	1.8		1.3	1.3		2.0	2.0
Student	2.0	0.4	2.4		0.3	0.3		0.2	0.2		0.8	0.8		0.7	0.7		0.2	0.2
<b>FR-Faculty of Management Total</b>	<b>51.6</b>	<b>5.7</b>	<b>57.3</b>	<b>49.6</b>	<b>5.5</b>	<b>55.1</b>	<b>49.6</b>	<b>6.8</b>	<b>56.4</b>	<b>49.6</b>	<b>7.6</b>	<b>57.2</b>	<b>50.4</b>	<b>8.9</b>	<b>59.2</b>	<b>49.6</b>	<b>8.4</b>	<b>58.0</b>
<b>FR-Campus Operations</b>																		
Staff	128.8	8.1	136.9	124.2	9.7	133.9	121.8	10.1	131.9	120.2	7.9	128.1	122.0	5.7	127.7	127.0	4.6	131.6
Student		6.5	6.5		7.0	7.0		6.1	6.1		8.0	8.0		7.5	7.5		8.2	8.2
<b>FR-Campus Operations Total</b>	<b>128.8</b>	<b>14.6</b>	<b>143.4</b>	<b>124.2</b>	<b>16.7</b>	<b>140.9</b>	<b>121.8</b>	<b>16.2</b>	<b>138.0</b>	<b>120.2</b>	<b>15.9</b>	<b>136.1</b>	<b>122.0</b>	<b>13.1</b>	<b>135.1</b>	<b>127.0</b>	<b>12.8</b>	<b>139.8</b>
<b>FR-Assist. Vice-President Fredericton (Academic)</b>																		
Staff	1.0		1.0															
Student		0.2	0.2		0.1	0.1												
<b>FR-Assist. Vice-President Fredericton (Academic) Total</b>	<b>1.0</b>	<b>0.2</b>	<b>1.2</b>		<b>0.1</b>	<b>0.1</b>												
<b>Fredericton Total</b>	<b>1,455.8</b>	<b>338.3</b>	<b>1,794.1</b>	<b>1,433.2</b>	<b>337.2</b>	<b>1,770.4</b>	<b>1,450.2</b>	<b>307.5</b>	<b>1,757.8</b>	<b>1,425.7</b>	<b>361.3</b>	<b>1,787.0</b>	<b>1,444.0</b>	<b>361.2</b>	<b>1,805.2</b>	<b>1,449.1</b>	<b>339.8</b>	<b>1,788.9</b>
<b>Saint John</b>																		
<b>SJ-Assoc VP Saint John</b>																		
Staff	37.9	2.5	40.4	35.9	2.9	38.8	31.0	3.1	34.1	29.0	2.6	31.6	27.0	2.4	29.4	31.0	5.2	36.2
Grad Student					0.0	0.0								0.6	0.6			
Student	1.0	2.7	3.6		3.5	3.5		3.8	3.8		3.7	3.7		2.2	2.2		4.6	4.6
<b>SJ-Assoc VP Saint John Total</b>	<b>38.9</b>	<b>5.2</b>	<b>44.0</b>	<b>35.9</b>	<b>6.4</b>	<b>42.3</b>	<b>31.0</b>	<b>6.9</b>	<b>37.9</b>	<b>29.0</b>	<b>6.2</b>	<b>35.2</b>	<b>27.0</b>	<b>5.2</b>	<b>32.2</b>	<b>31.0</b>	<b>9.8</b>	<b>40.8</b>
<b>SJ-Faculty of Arts</b>																		
Faculty	35.0	4.2	39.2	34.0	2.6	36.6	32.0	4.0	36.0	34.0	2.8	36.8	31.8	4.2	36.0	32.8	3.2	36.0
Staff	5.0		5.0	5.0		5.0	4.0		4.0	3.0	0.1	3.1	4.0	0.1	4.1	2.0	2.4	4.4
Grad Student		0.0	0.0		0.4	0.4		0.2	0.2		1.3	1.3		0.4	0.4		0.4	0.4
Student		1.0	1.0		1.0	1.0		0.6	0.6		0.5	0.5		0.6	0.6	1.0	1.0	1.9
<b>SJ-Faculty of Arts Total</b>	<b>40.0</b>	<b>5.2</b>	<b>45.2</b>	<b>39.0</b>	<b>4.0</b>	<b>43.0</b>	<b>36.0</b>	<b>4.8</b>	<b>40.8</b>	<b>37.0</b>	<b>4.7</b>	<b>41.7</b>	<b>35.8</b>	<b>5.2</b>	<b>41.0</b>	<b>35.8</b>	<b>6.9</b>	<b>42.7</b>
<b>SJ-Faculty of Business</b>																		
Faculty	26.0	8.2	34.2	30.0	6.6	36.6	28.0	5.1	33.1	24.5	9.5	34.0	24.0	12.5	36.5	23.5	9.7	33.2
Staff	12.4	0.1	12.5	12.5	0.6	13.1	11.5	0.2	11.7	10.5	1.4	11.9	13.5	0.5	14.0	11.5		11.5
Grad Student					0.1	0.1												0.1
Student		0.5	0.5	1.0	0.1	1.1	1.0	0.1	1.1		0.1	0.1		0.4	0.4		0.4	0.4
<b>SJ-Faculty of Business Total</b>	<b>38.4</b>	<b>8.8</b>	<b>47.2</b>	<b>43.5</b>	<b>7.5</b>	<b>50.9</b>	<b>40.5</b>	<b>5.4</b>	<b>45.9</b>	<b>35.0</b>	<b>11.0</b>	<b>46.0</b>	<b>37.5</b>	<b>13.3</b>	<b>50.8</b>	<b>35.0</b>	<b>10.1</b>	<b>45.1</b>
<b>SJ-Faculty of Science, Applied Science &amp; Engineering</b>																		
Faculty	70.7	10.2	80.9	69.7	15.4	85.1	70.0	13.6	83.6	68.0	13.8	81.8	66.0	16.8	82.8	69.0	10.6	79.6
Staff	24.0	2.3	26.3	21.0	5.1	26.1	21.2	3.4	24.6	24.2	1.9	26.1	20.0	3.3	23.3	23.0	4.1	27.1
Grad Student		0.8	0.8		0.7	0.7		0.6	0.6		1.1	1.1		1.1	1.1		1.2	1.2
Student		2.6	2.6		2.4	2.4		2.0	2.0		1.5	1.5	1.0	1.9	2.9		3.0	3.0
<b>SJ-Faculty of Science, Applied Science &amp; Engineering Total</b>	<b>94.7</b>	<b>16.0</b>	<b>110.7</b>	<b>90.7</b>	<b>23.7</b>	<b>114.3</b>	<b>91.2</b>	<b>19.7</b>	<b>110.9</b>	<b>92.2</b>	<b>18.4</b>	<b>110.6</b>	<b>87.0</b>	<b>23.2</b>	<b>110.2</b>	<b>92.0</b>	<b>19.0</b>	<b>111.0</b>
<b>SJ-Registrar</b>																		
Staff	9.0		9.0	10.0		10.0	8.0		8.0	9.0		9.0	8.0		8.0	12.0		12.0
Student		1.1	1.1		0.5	0.5		0.1	0.1		0.2	0.2		0.1	0.1		0.1	0.1
<b>SJ-Registrar Total</b>	<b>9.0</b>	<b>1.1</b>	<b>10.1</b>	<b>10.0</b>	<b>0.5</b>	<b>10.5</b>	<b>8.0</b>	<b>0.1</b>	<b>8.1</b>	<b>9.0</b>	<b>0.2</b>	<b>9.2</b>	<b>8.0</b>	<b>0.1</b>	<b>8.1</b>	<b>12.0</b>	<b>0.1</b>	<b>12.1</b>

## Employee FTE by Portfolio and Position Type

### Oct 1st snapshot of actuals

SumOfFTE (Est)	2014		2015		2016		2017		2018		2019									
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT								
<b>SJ-School of Graduate Studies (SJ)</b>																				
Staff	0.6		0.6	0.6		0.6	0.6		0.6	0.6		0.6	0.6		0.6	0.6		0.6	0.6	0.6
Grad Student		3.7	3.7		3.3	3.3		2.7	2.7		5.4	5.4		3.3	3.3		3.4	3.4	3.4	3.4
<b>SJ-School of Graduate Studies (SJ) Total</b>	<b>0.6</b>	<b>3.7</b>	<b>4.3</b>	<b>0.6</b>	<b>3.3</b>	<b>3.9</b>	<b>0.6</b>	<b>2.7</b>	<b>3.2</b>	<b>0.6</b>	<b>5.4</b>	<b>5.9</b>	<b>0.6</b>	<b>3.3</b>	<b>3.9</b>	<b>0.6</b>	<b>3.4</b>	<b>3.4</b>	<b>3.9</b>	<b>3.9</b>
<b>UW-Vice-President (Research)</b>																				
Staff													1.0	0.5	1.5					
Grad Student								0.0	0.0					0.0	0.0					
Student								0.0	0.0											
<b>UW-Vice-President (Research) Total</b>							<b>0.0</b>	<b>0.0</b>					<b>1.0</b>	<b>0.6</b>	<b>1.6</b>					
<b>SJ-Director of Facilities Management</b>																				
Staff	17.5	0.9	18.4	18.0	0.5	18.5	15.0		15.0	14.0		14.0	14.0		14.0	14.0	0.3	14.3	14.3	14.3
Student		0.1	0.1		0.4	0.4		0.6	0.6		1.0	1.0		0.8	0.8		0.3	0.3	0.3	0.3
<b>SJ-Director of Facilities Management Total</b>	<b>17.5</b>	<b>1.0</b>	<b>18.5</b>	<b>18.0</b>	<b>0.9</b>	<b>18.9</b>	<b>15.0</b>	<b>0.6</b>	<b>15.6</b>	<b>14.0</b>	<b>1.0</b>	<b>15.0</b>	<b>14.0</b>	<b>0.8</b>	<b>14.8</b>	<b>14.0</b>	<b>0.6</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>
<b>SJ-Director Financial &amp; Administration</b>																				
Faculty	1.0		1.0																	
Staff	9.5		9.5	9.0		9.0	7.0	0.6	7.6	6.0		6.0	6.0	0.9	6.9	6.0	0.9	6.9	6.9	6.9
Student		0.6	0.6		0.5	0.5	1.0	0.1	1.1		0.1	0.1								
<b>SJ-Director Financial &amp; Administration Total</b>	<b>10.5</b>	<b>0.6</b>	<b>11.1</b>	<b>9.0</b>	<b>0.5</b>	<b>9.5</b>	<b>8.0</b>	<b>0.7</b>	<b>8.7</b>	<b>6.0</b>	<b>0.1</b>	<b>6.1</b>	<b>6.0</b>	<b>0.9</b>	<b>6.9</b>	<b>6.0</b>	<b>0.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>
<b>SJ-Library</b>																				
Faculty	4.0		4.0	3.0		3.0	3.0		3.0	2.0		2.0	3.0		3.0	3.0		3.0	3.0	3.0
Staff	11.0		11.0	10.0		10.0	10.0		10.0	10.0		10.0	7.0		7.0	9.0	0.5	9.5	9.5	9.5
Student		3.0	3.0		2.3	2.3		1.5	1.5		1.2	1.2		1.2	1.2		1.0	1.0	1.0	1.0
<b>SJ-Library Total</b>	<b>15.0</b>	<b>3.0</b>	<b>18.0</b>	<b>13.0</b>	<b>2.3</b>	<b>15.3</b>	<b>13.0</b>	<b>1.5</b>	<b>14.5</b>	<b>12.0</b>	<b>1.2</b>	<b>13.2</b>	<b>10.0</b>	<b>1.2</b>	<b>11.2</b>	<b>12.0</b>	<b>1.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>
<b>SJ-Director Environmental Health, Safety &amp; Security</b>																				
Staff	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0	2.0
Grad Student		0.5	0.5		0.1	0.1														
Student		0.7	0.7		0.7	0.7		0.9	0.9		0.6	0.6		0.5	0.5					
<b>SJ-Director Environmental Health, Safety &amp; Security Total</b>	<b>2.0</b>	<b>1.2</b>	<b>3.2</b>	<b>2.0</b>	<b>0.8</b>	<b>2.8</b>	<b>2.0</b>	<b>0.9</b>	<b>2.9</b>	<b>2.0</b>	<b>0.6</b>	<b>2.6</b>	<b>2.0</b>	<b>0.5</b>	<b>2.5</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>SJ-Recruitment and Strategic Enrolment Management</b>																				
Staff	11.0	0.5	11.5	12.0	0.5	12.5	10.0	0.5	10.5	10.0	0.5	10.5	10.0	0.5	10.5	10.0	0.5	10.5	10.0	10.5
Student	1.0	0.3	1.3	1.0	0.3	1.3	1.0	0.4	1.4	1.0	0.3	1.3	1.0	0.2	1.2		0.0	0.0	0.0	0.0
<b>SJ-Recruitment and Strategic Enrolment Management Total</b>	<b>12.0</b>	<b>0.8</b>	<b>12.8</b>	<b>13.0</b>	<b>0.8</b>	<b>13.8</b>	<b>11.0</b>	<b>0.9</b>	<b>11.9</b>	<b>11.0</b>	<b>0.8</b>	<b>11.8</b>	<b>11.0</b>	<b>0.7</b>	<b>11.7</b>	<b>10.0</b>	<b>0.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>SJ-Vice President (Saint John)</b>																				
Faculty	1.0	5.9	6.9	1.0	4.1	5.1					2.6	2.6		4.2	4.2	1.0	3.6	4.6	4.6	4.6
Staff	16.1	2.8	18.9	14.1	3.0	17.1	11.0	2.5	13.5	11.0	1.9	12.9	9.0	1.8	10.8	9.0	1.9	10.9	10.9	10.9
Grad Student		0.1	0.1		0.3	0.3														
Student		2.3	2.3		2.8	2.8	1.0	1.5	2.5		1.8	1.8		1.7	1.7		1.3	1.3	1.3	1.3
<b>SJ-Vice President (Saint John) Total</b>	<b>17.1</b>	<b>11.1</b>	<b>28.2</b>	<b>15.1</b>	<b>10.3</b>	<b>25.4</b>	<b>12.0</b>	<b>4.0</b>	<b>16.0</b>	<b>11.0</b>	<b>6.4</b>	<b>17.4</b>	<b>9.0</b>	<b>7.6</b>	<b>16.6</b>	<b>10.0</b>	<b>6.9</b>	<b>16.9</b>	<b>16.9</b>	<b>16.9</b>
<b>SJ-Saint John College</b>																				
Faculty				0.3	0.3		0.7	0.7		1.1	1.1		1.5	1.5		0.3	0.3	0.3	0.3	0.3
Staff	13.0	5.2	18.2	5.0	6.1	11.1	4.0	6.4	10.4	4.0	5.7	9.7	4.0	5.4	9.4	4.0	9.0	13.0	13.0	13.0
Student					0.1	0.1		0.0	0.0		0.0	0.0								
<b>SJ-Saint John College Total</b>	<b>13.0</b>	<b>5.2</b>	<b>18.2</b>	<b>5.0</b>	<b>6.5</b>	<b>11.5</b>	<b>4.0</b>	<b>7.1</b>	<b>11.1</b>	<b>4.0</b>	<b>6.8</b>	<b>10.8</b>	<b>4.0</b>	<b>6.9</b>	<b>10.9</b>	<b>4.0</b>	<b>9.3</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>
<b>Saint John Total</b>	<b>308.6</b>	<b>62.7</b>	<b>371.3</b>	<b>294.7</b>	<b>67.6</b>	<b>362.2</b>	<b>272.2</b>	<b>55.2</b>	<b>327.5</b>	<b>262.7</b>	<b>62.8</b>	<b>325.5</b>	<b>252.8</b>	<b>69.7</b>	<b>322.5</b>	<b>264.3</b>	<b>69.1</b>	<b>333.3</b>	<b>333.3</b>	<b>333.3</b>
<b>Grand Total</b>	<b>1,764.4</b>	<b>401.0</b>	<b>2,165.4</b>	<b>1,727.9</b>	<b>404.7</b>	<b>2,132.6</b>	<b>1,722.5</b>	<b>362.8</b>	<b>2,085.3</b>	<b>1,688.4</b>	<b>424.1</b>	<b>2,112.5</b>	<b>1,696.8</b>	<b>430.8</b>	<b>2,127.7</b>	<b>1,713.4</b>	<b>408.9</b>	<b>2,122.2</b>	<b>2,122.2</b>	<b>2,122.2</b>