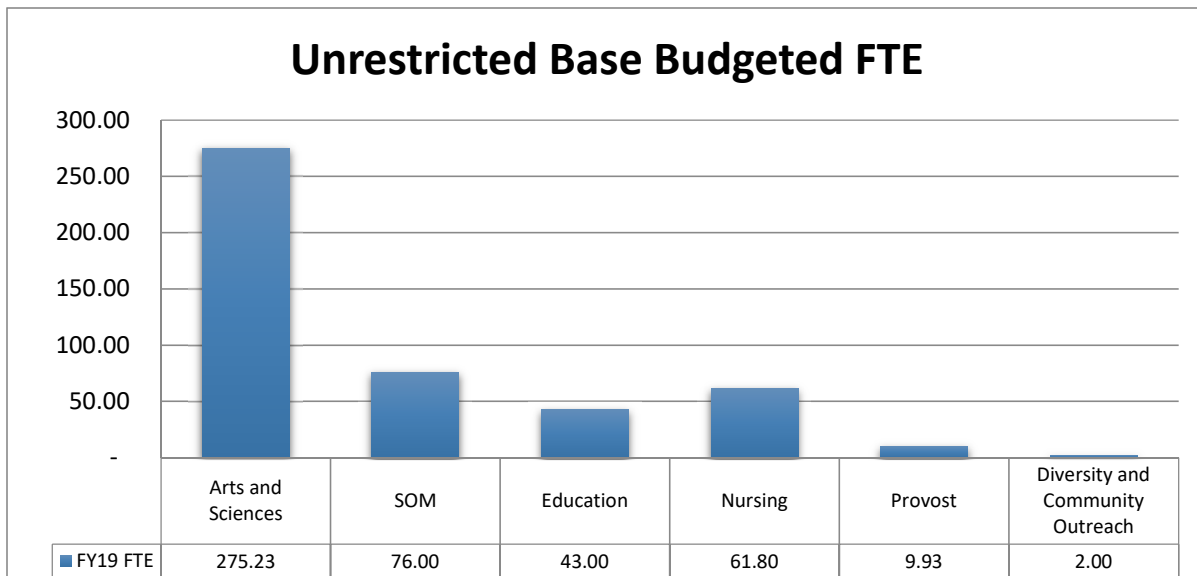


FY19 Non-Law Full-Time Faculty Position Audit Summary

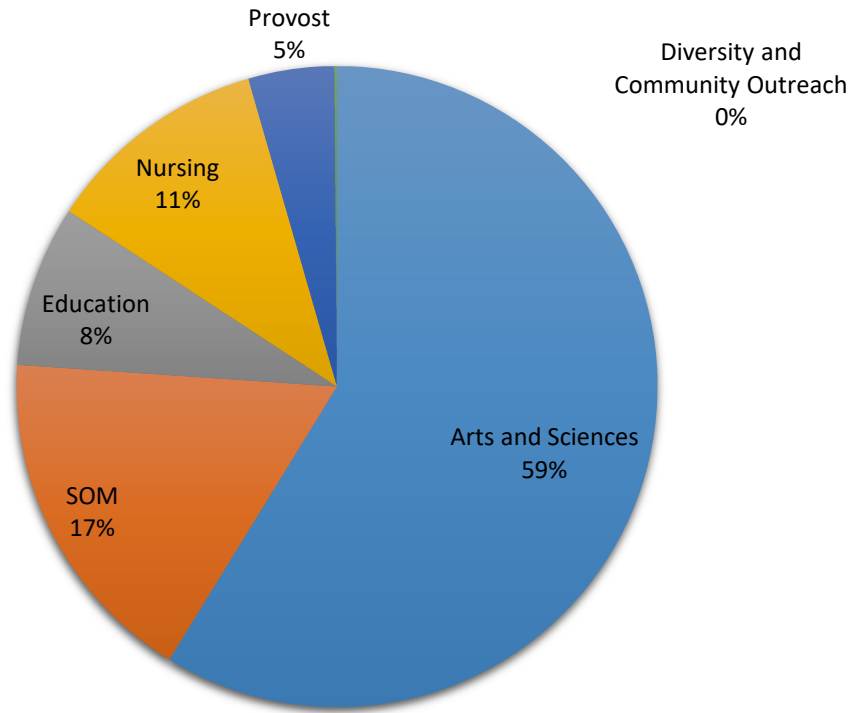
Unit	Unrestricted Base Budgeted FTE	Unrestricted and Restricted Budgeted Lines	Unrestricted Base Salary Budget
ARTS AND SCIENCES	275.23	281.23 ¹	36,018,837
SCHOOL OF MANAGEMENT	76.00	77.00 ²	10,608,819
EDUCATION	43.00	43.00	4,983,999
NURSING	61.80	63.80 ³	6,938,776
PROVOST	9.67	10.93 ⁴	2,650,288
DIVERSITY AND COMMUNITY OUTREACH	2.00	2.00	84,633
Grand Total	467.70	477.96	61,285,351

Budgeted Lines Notes:

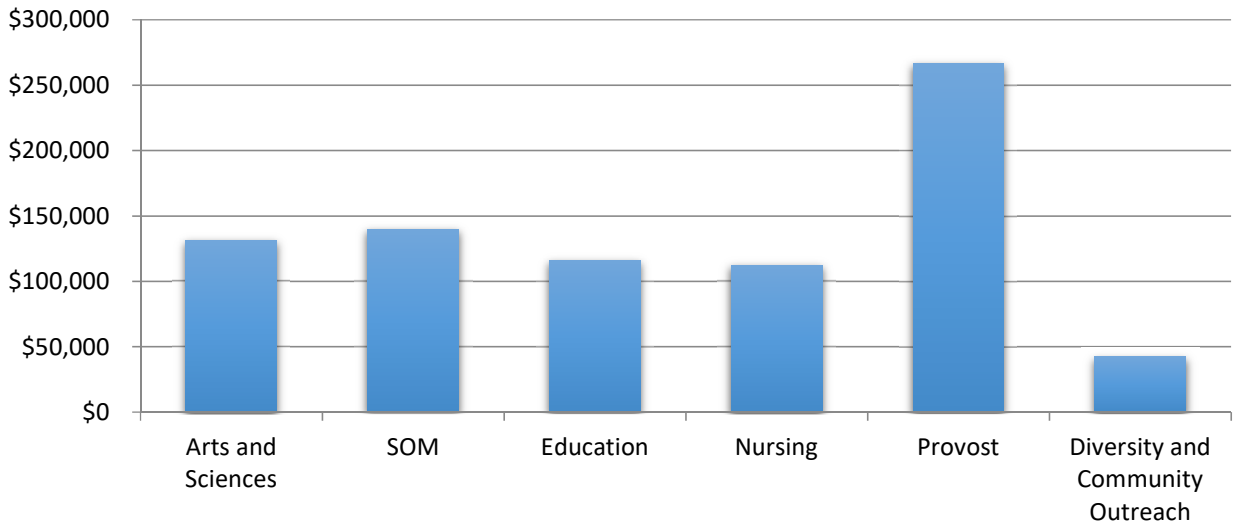
- 1) Restricted budget line = 6.00 (A99392, AFU211, A99816, A99928, A99946, and A99853)
- 2) Restricted budget line = 1.00 (AA2386)
- 3) Restricted budget line = 2.00 (AF2771, and AF2793)
- 4) Restricted budget line = 1.26 (AF3199, AF2139)



Percentage of Salary Budgets by Unit



Average Salary Budgets Per FTE



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

Unit	FY15	Incr/ (Decr)	FY16	Incr/ (Decr)	FY17	Incr/ (Decr)	FY18	Incr/ (Decr)	FY19	% Change
Arts and Sciences	273.50	5.80	279.30	8.00	287.30	(7.80)	279.50	(4.27)	275.23	-1.5%
SOM	86.58	(1.00)	85.58	(2.00)	83.58	(2.58)	81.00	(5.00)	76.00	-6.2%
Education	45.00	2.00	47.00	1.00	48.00	(2.00)	46.00	(3.00)	43.00	-6.5%
Nursing	59.00	1.50	60.50	3.50	64.00	(0.20)	63.80	(2.00)	61.80	-3.1%
Provost	21.00	(17.33)	3.67	(1.00)	2.67	7.00	9.67	0.00	9.67	0.0%
Diversity & Community Outreach	0.50	-	0.50	-	0.50	1.50	2.00	-	2.00	0.0%
VP Student Life	1.00	-	1.00	-	1.00	(1.00)	-	-	-	-
Total	486.58	(9.03)	477.55	9.50	487.05	(5.08)	481.97	(14.27)	467.70	-3.0%

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

From FY18 to FY19, the FTE decreased a net of 15.0 from 482.97 to 467.96. 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 (A99744, 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

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 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 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.