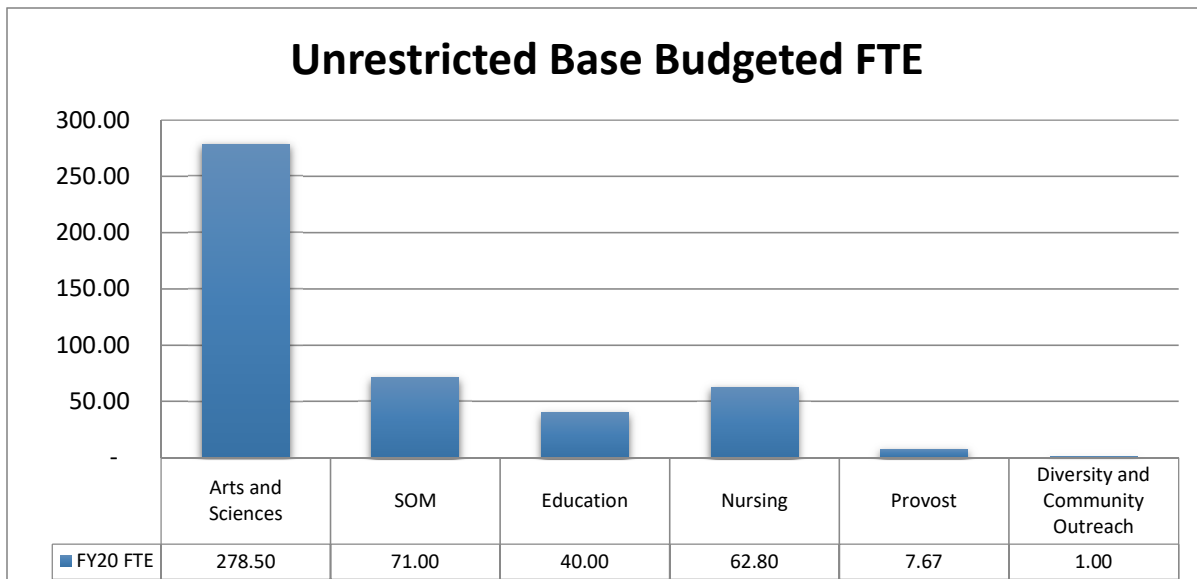


FY20 Non-Law Full-Time Faculty Position Audit Summary

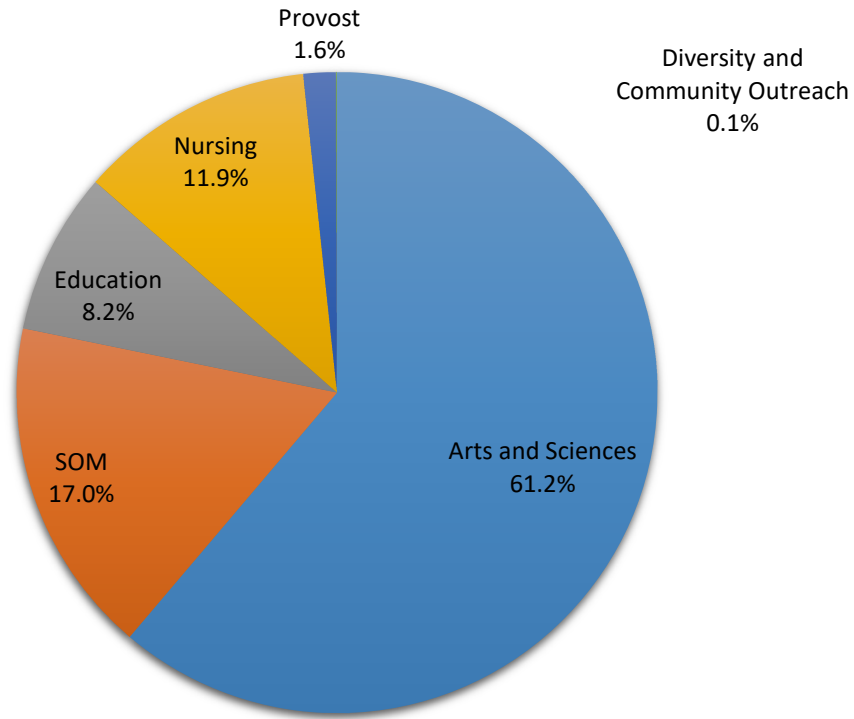
Unit	Unrestricted Base Budgeted FTE	Unrestricted and Restricted Budgeted Lines	Unrestricted Base Salary Budget*
ARTS AND SCIENCES	278.50	281.50 ¹	36,760,430
SCHOOL OF MANAGEMENT	71.00	72.00 ²	10,219,029
EDUCATION	40.00	40.00	4,917,732
NURSING	62.80	63.80 ³	7,150,716
PROVOST	7.67	7.67	975,761
DIVERSITY AND COMMUNITY OUTREACH	1.00	1.00	43,033
Grand Total	460.97	465.97	60,066,701

Budgeted Lines Notes:

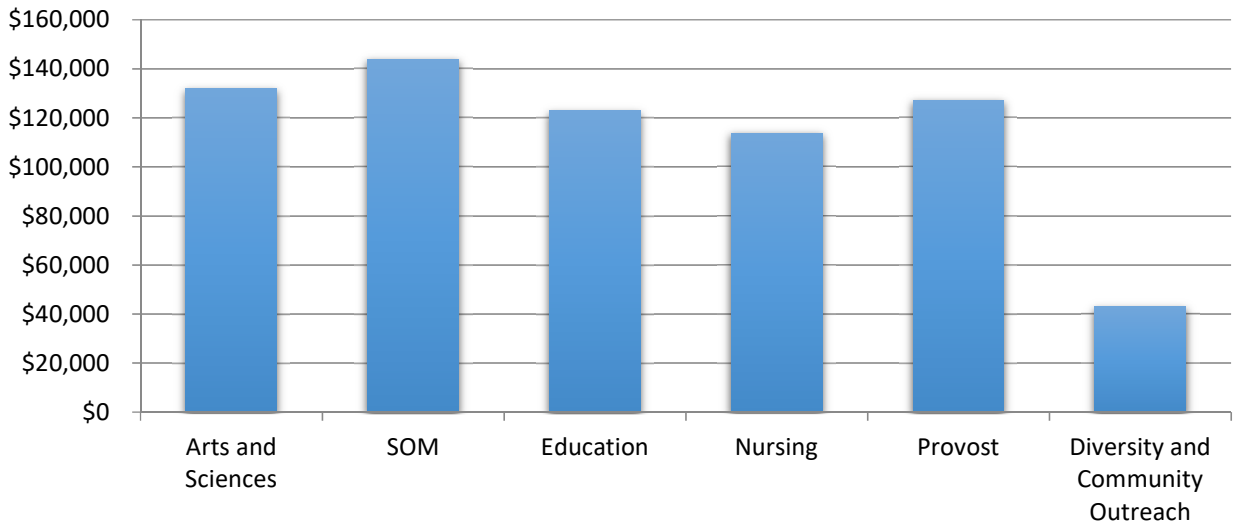
- 1) Restricted budget line = 3.00 (A99478-00-20224016, A99928-00-10862483, and P001697)
- 2) Restricted budget line = 1.00 (AA2386-00-20470667)
- 3) Restricted budget line = 1.00 (AF2771-00-20296306)
- * Data as of 04-09-2020



Percentage of Salary Budgets by Unit



Average Salary Budgets Per FTE



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

Unit	FY16	Incr/ (Decr)	FY17	Incr/ (Decr)	FY18	Incr/ (Decr)	FY19	Incr/ (Decr)	FY20	% Change
Arts and Sciences	279.30	8.00	287.30	(7.80)	279.50	(4.27)	275.23	3.27	278.50	1.2%
SOM	85.58	(2.00)	83.58	(2.58)	81.00	(5.00)	76.00	(5.00)	71.00	-6.6%
Education	47.00	1.00	48.00	(2.00)	46.00	(3.00)	43.00	(3.00)	40.00	-7.0%
Nursing	60.50	3.50	64.00	(0.20)	63.80	(2.00)	61.80	1.00	62.80	1.6%
Provost	3.67	(1.00)	2.67	7.00	9.67	0.00	9.67	(2.00)	7.67	-20.7%
Diversity & Community Outreach	0.50	-	0.50	1.50	2.00	-	2.00	(1.00)	1.00	-50.0%
VP Student Life	1.00	-	1.00	(1.00)	-	-	-	-	-	-
Total	477.55	9.50	487.05	(5.08)	481.97	(14.27)	467.70	(6.73)	460.97	-1.4%

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

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, A99946, A99853, and AF2139).

SOM [-5.00] a 5.0 decrease resulted from FY20 Savings and giveback in AA2389, AF2387, AF2389, A99529, and A99721.

Education [-3.00] a 3.0 decrease due to FY20 Savings in A99694, AA2594, and AA2587.

Nursing [+1.0] a 1.0 new line from New and Continuing Academic Program, Online DNP.

Provost [-2.0] a 5.0 decrease from FY20 Savings (AA3191, A99985, A99714, A99881, and AA2190); a 3.0 decrease due to sending budget to support CAS and Engineering program (A99934, A99491, and AA2188); a 2.0 increase from SOM giveback; a 4.0 increase resulted from budget realignment for 4 holder positions, AA2389, A99752, and two engineering faculty lines.

Diversity and Community Outreach [-1.0] a 1.0 decrease due to budget realignment.

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 (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 8.00 decrease for Provost pull back (A99820, A99881, A99934, A99985, AA2188, AA2190, AF2116, and AF2118); A 1.00 decrease for AF2191 to restricted funding; 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 position funded by 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

Decreases for restructure to 100% restricted fund in FY2000

Education [-2.00] a 2.0 decrease from budget adjustment; a 1.0 increase resulted from FLSA(Fair Labor Standards Act) 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 1.00 decrease for sending out AA3188 to SONHP; a 1.0 increase from converting AF3199 from restricted fund to unrestricted fund; a 6.00 increase from CAS pull back resulted from sending 3.00 of 9.00 pull back to budget holding position; a 2.00 increase from SOE pull back resulted from sending 1.00 of 3.00 to budget holding position; a 0.00 increase from SOM pull back resulted from sending 1.00 of 1.00 to budget holding position.

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; a 2.0 increase from A99395 and A99396 funded by Provost AA3190 and AA3189; 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] - a 1.0 increase from a new line: AA3188; a 2.00 decrease for sending AA3190 and AA3189 to support A99396 and A99395 in CAS; a 0.00 increase from SOM pull back resulted from sending 2.00 of 2.00 to budget holding position.