

**FY22 Non-Law Full-Time Faculty Position Audit Summary**

<b>Unit</b>	<b>Unrestricted Base Budgeted FTE</b>	<b>Unrestricted and Restricted Budgeted Lines</b>	<b>Unrestricted Base Salary Budget*</b>
<b>ARTS AND SCIENCES</b>	<b>280.20</b>	<b>282.92 <sup>1</sup></b>	<b>37,698,367</b>
<b>SCHOOL OF MANAGEMENT</b>	<b>66.06</b>	<b>67.06 <sup>2</sup></b>	<b>9,767,351</b>
<b>EDUCATION</b>	<b>38.09</b>	<b>38.09</b>	<b>4,917,728</b>
<b>NURSING</b>	<b>63.93</b>	<b>63.93</b>	<b>7,413,864</b>
<b>PROVOST</b>	<b>2.67</b>	<b>3.67 <sup>3</sup></b>	<b>452,550</b>
<b>DIVERSITY AND COMMUNITY OUTREACH</b>	<b>0.35</b>	<b>0.35</b>	<b>30,000</b>
<b>DEVELOPMENT</b>	<b>0.08</b>	<b>0.08</b>	<b>16,644</b>
<b>Grand Total</b>	<b>451.37</b>	<b>456.09</b>	<b>60,296,504</b>

Budgeted Lines Notes:

1) Restricted budget line = 2.72 (A99478-00-20224016, A99739-00-11313013, and P001697)

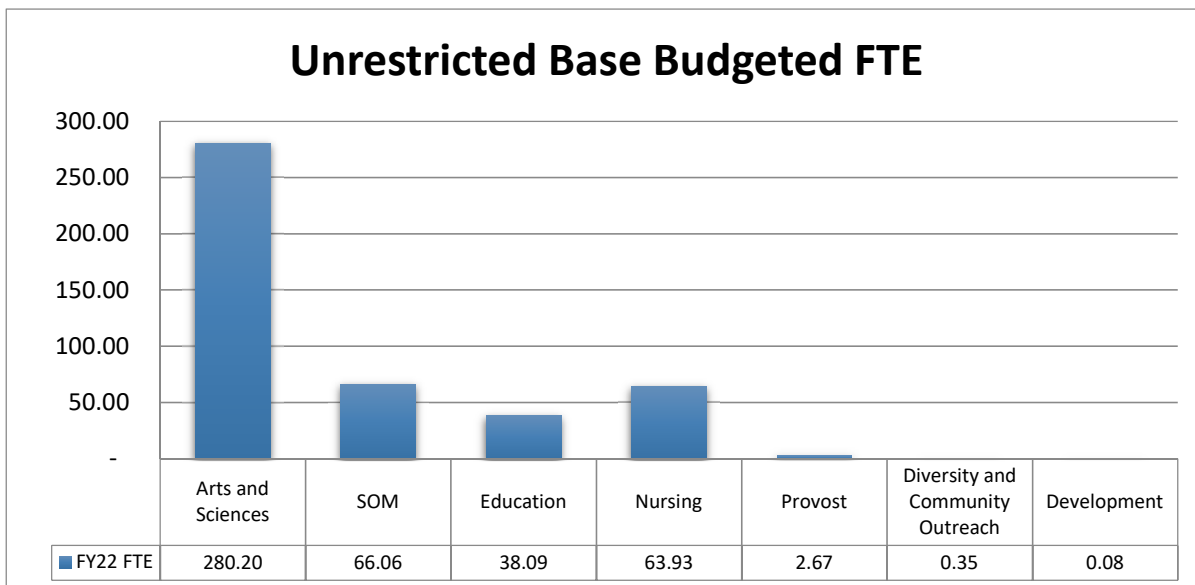
2) Restricted budget line = 1.00 (AA2386-00-20470667)

3) Restricted budget line = 1.00 (P004638)

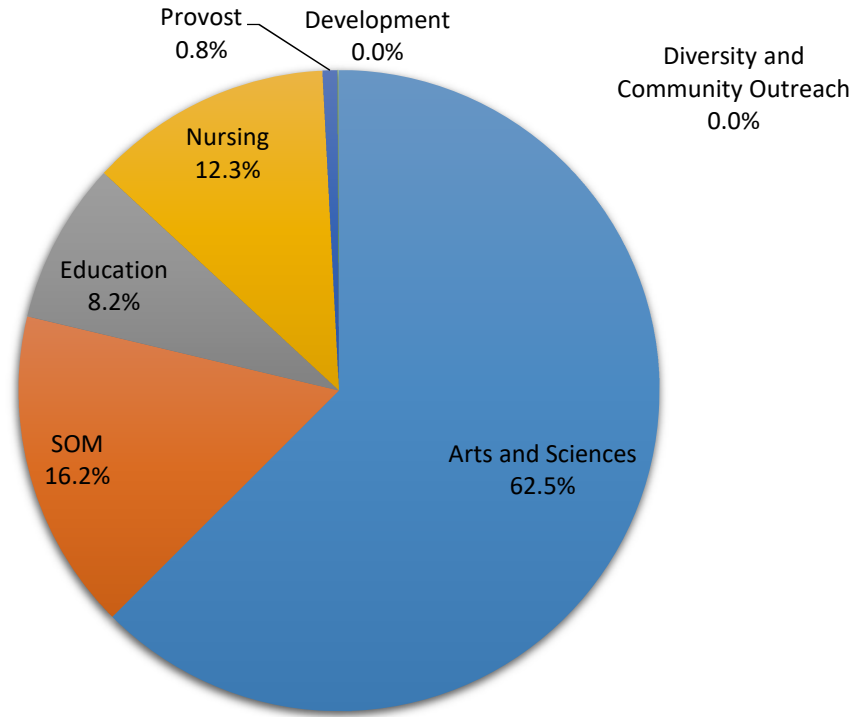
\* Data as of 03-18-2022

\* Partially budgeted line FTE calculated base upon Assistant Professor Step 6 salary

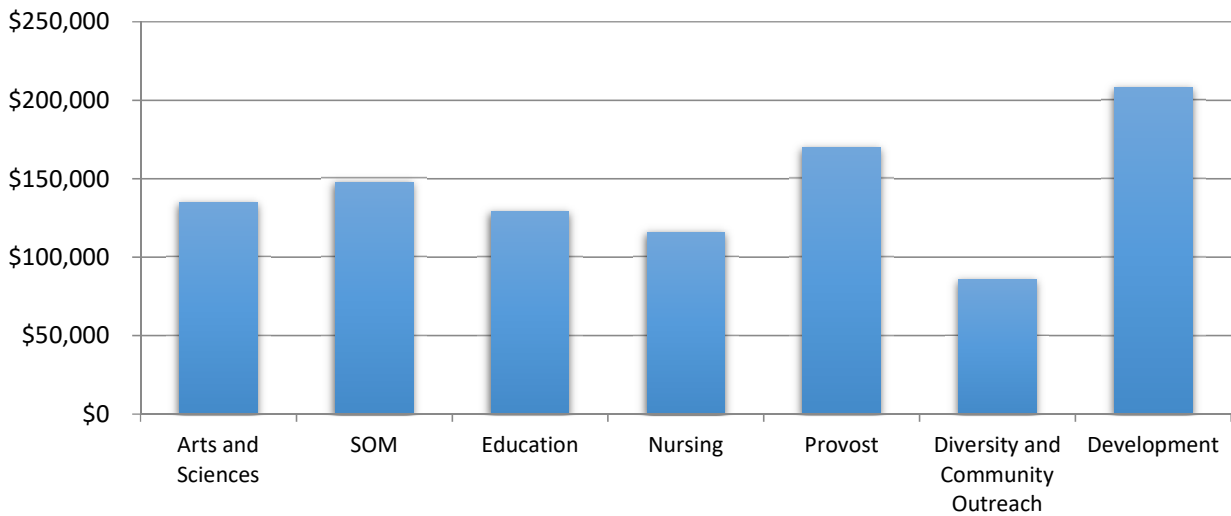
\* Excludes position budgets less than \$5,000, Law School and Provost Pass Through units



## Percentage of Salary Budgets by Unit



## Average Salary Budgets Per FTE



**Unrestricted Base Budgeted** | Office of Planning and Budget

Unit	FY18	Incr/ (Decr)	FY19	Incr/ (Decr)	FY20	Incr/ (Decr)	FY21	Incr/ (Decr)	FY22	% Change
Arts and Sciences	279.50	(4.27)	275.23	3.27	278.50	-	278.50	1.70	280.20	0.6%
SOM	81.00	(5.00)	76.00	(5.00)	71.00	(2.00)	69.00	(2.94)	66.06	-4.3%
Education	46.00	(3.00)	43.00	(3.00)	40.00	(1.00)	39.00	(0.91)	38.09	-2.3%
Nursing	63.80	(2.00)	61.80	1.00	62.80	1.00	63.80	0.13	63.93	0.2%
Provost	9.67	0.00	9.67	(2.00)	7.67	(2.00)	5.67	(3.00)	2.67	-52.9%
Diversity & Community Outreach	2.00	-	2.00	(1.00)	1.00	-	1.00	(0.65)	0.35	-65.0%
Development	-	-	-	-	-	-	-	0.08	0.08	100.0%
<b>Total</b>	<b>481.97</b>	<b>(14.27)</b>	<b>467.70</b>	<b>(6.73)</b>	<b>460.97</b>	<b>(4.00)</b>	<b>456.97</b>	<b>(5.59)</b>	<b>451.37</b>	<b>-1.2%</b>

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

From FY21 to FY22, the FTE decreased a net of 5.60 from 456.97 to 451.37. The following changes account for these changes:

Arts and Sciences [+1.70] a 1.00 increase for a new engineering position, P008709, funded by Provost faculty line (AA2390); a 0.92 increase from P007532, which is a new position internal funded by A99831, A99878, A99830, and AF2153; a 0.50 increase resulted from transferring budget from AF2135 George Gmelch (0.5 FTE) to P005046 Mayo Buenafe-Ze (1.0 FTE); a 0.72 decrease due to relabor distribution in A99739-00-11313013.

SOM [-2.94] a 1.69 decrease from FY22 savings in A99511, and A99523; a 0.41 decrease resulted from transferring budget from A99861 to P007733 Marketing Strategist; a 1.0 decrease due to position budget cleanup by moving budget from A99497 to A99721; a 0.16 increase due to FY22 compensation increase in A99721

Education [-0.91] a 0.91 decrease resulted from budgeted FTE recalculation, the position budget was counted as 0.09 FTE comparing to Assistant Professor Step 6 compensation.

Nursing [+0.13] a 1.00 increase resulted from transferring budget from A99665 to P006150 and P007482; a 1.00 decrease resulted from position budget cleanup by moving budget from AF2799 to FY21-NCAP SONHP-BSN Sac (Yr5), the position budget is less than \$5,000; a 0.13 increase due to transferring budget from FY21 NCAP SONHP-BSN Sac (yr5) to AF2771, the residual budget in FY21 NCAP is 0.13 of OPE minimum wage.

Provost [-3.00] a 1.00 decrease from funding a new engineering position by AA2390; a 2.00 decrease from using A99721 and AC2399 in NCAP Funding.

Diversity & Community Outreach [-0.65] a 0.65 decrease due to changing in labor distribution from 1.00 FTE to 0.35 FTE

Development [+0.08] a 0.08 increase from partially funding P007532.

From FY20 to FY21, the FTE decreased a net of 4.0 from 460.97 to 456.97. The following changes account for these changes:

Arts and Sciences [0.00] a 3.0 decrease for FY21 Savings in A99923, A99940, and AF2149; a 1.0 decrease resulted from converting AA2143 to staff position, P005861; a 2.0 decrease due to NCAP pull back in CAS-MSENGY (Yr4) AA2146 and CAS-MIMS (Yr5); a 1.0 increase due to converting A99928 's labor distribution from restricted fund to unrestricted fund; a 2.0 new lines from CAS-MAPL (Yr2) P004572 and internal fund in P005682; a 2.0 new lines in Engineering faculty lines -P002539 and P004989; a 0.5 increase due to a new hire in A99658, which was fully funded in FY21; a 0.5 increase from AF2134 as the position became vacant in FY21

SOM [-2.00] a 3.0 decrease resulted from FY21 Savings in A99528, AA2376, and AA2391; a 1.0 new line from New and Continuing Academic Program, MMRCI.

Education [-1.00] a 1.0 decrease for FY21 Savings in A99774.

Nursing [+1.0] a 2.0 new line from New and Continuing Academic Programs, BSN Sacramento and MSN Online; a 1.0 decrease due to converting Associate Professor to Assistant Dean (A99775 to P004127)

Provost [-2.0] a 2.0 decrease from transferring two engineering positions to CAS

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.

SOM [-3.00] a 3.0 decrease resulted from FY20 Savings and giveback in A99694, AA2594, and AA2587.

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