

FY23 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 | 283.05 | 284.99¹ | 39,512,345 |
| SCHOOL OF MANAGEMENT | 64.08 | 65.08² | 9,973,004 |
| EDUCATION | 38.09 | 38.09 | 5,016,376 |
| NURSING | 63.92 | 63.92 | 7,710,394 |
| PROVOST | 1.67 | 2.67³ | 261,230 |
| EQUITY INCLUSION FACULTY EXCELLENCE | 0.31 | 0.31 | 30,000 |
| Grand Total | 451.12 | 455.05 | 62,503,349 |

Budgeted Lines Notes:

1) Restricted budget line = 1.94 (A99478-00-20224016, A99739-00-11313013, and A99816-00-10858383)

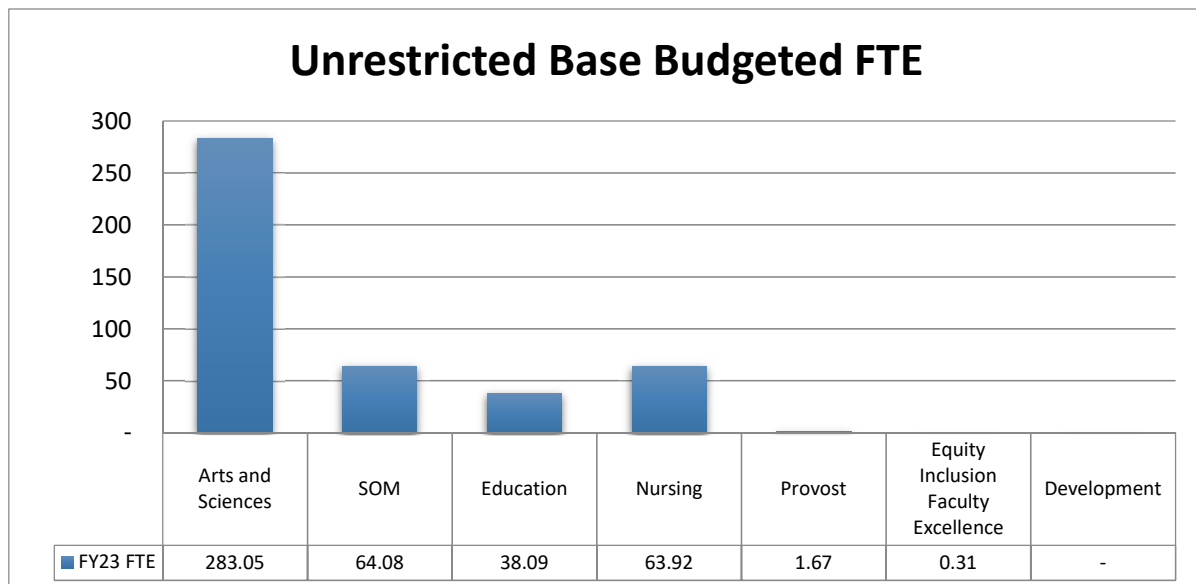
2) Restricted budget line = 1.00 (AA2386-00-20470667)

3) Restricted budget line = 1.00 (P004638)

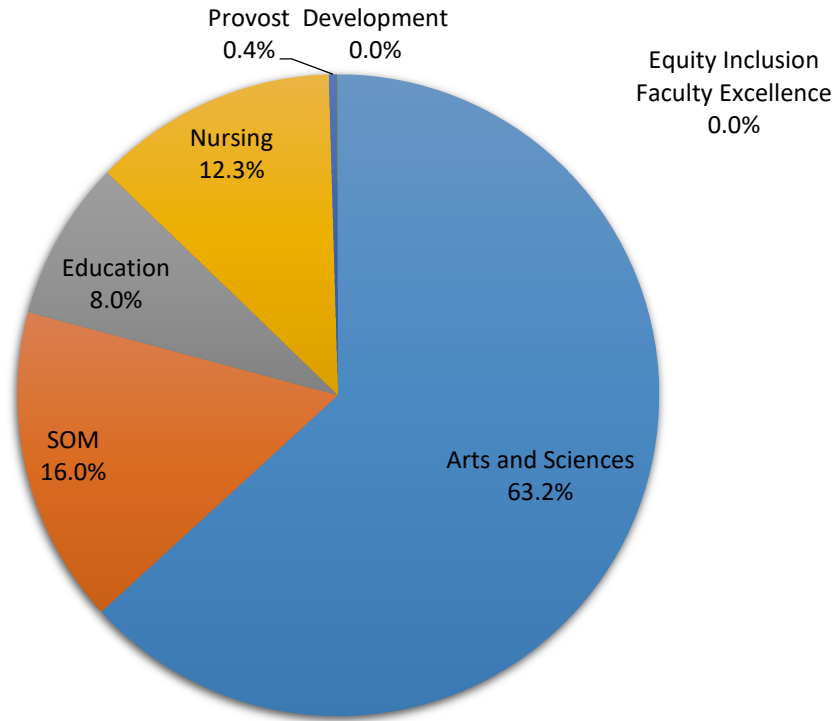
* Data as of 03-21-2023

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

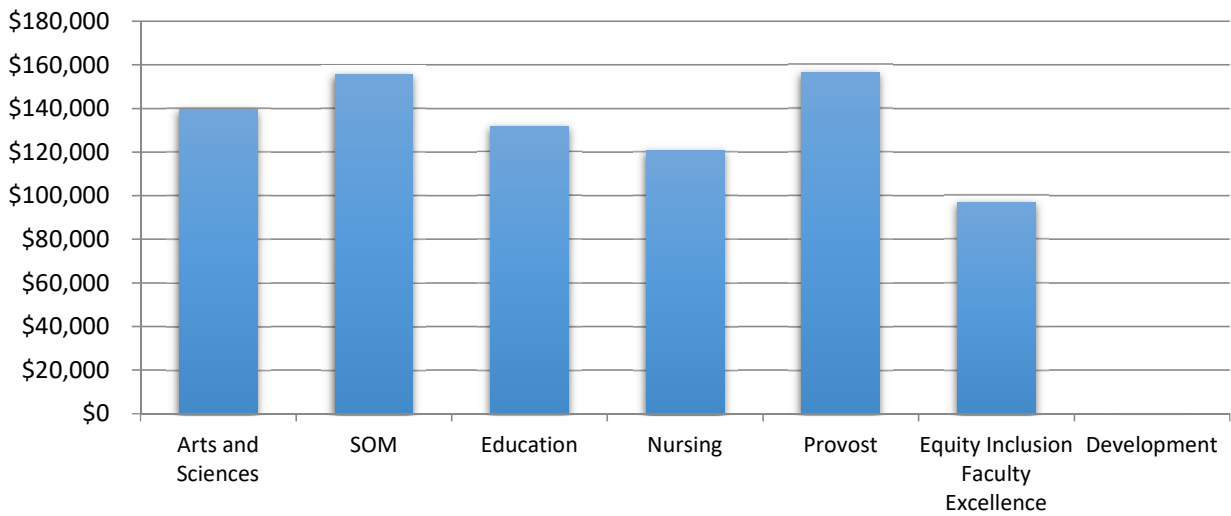
* Excludes position budgets less than \$5,000, Law School and Provost Pass Through units



Percentage of Salary Budgets by Unit



Average Salary Budgets Per FTE



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

| Unit | FY19 | Incr/ (Decr) | FY20 | Incr/ (Decr) | FY21 | Incr/ (Decr) | FY22 | Incr/ (Decr) | FY23 | % Change |
|-------------------------------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|--------------|
| Arts and Sciences | 275.23 | 3.27 | 278.50 | - | 278.50 | 1.70 | 280.20 | 2.85 | 283.05 | 1.0% |
| SOM | 76.00 | (5.00) | 71.00 | (2.00) | 69.00 | (2.94) | 66.06 | (1.98) | 64.08 | -3.0% |
| Education | 43.00 | (3.00) | 40.00 | (1.00) | 39.00 | (0.91) | 38.09 | - | 38.09 | 0.0% |
| Nursing | 61.80 | 1.00 | 62.80 | 1.00 | 63.80 | 0.13 | 63.93 | (0.01) | 63.92 | 0.0% |
| Provost | 9.67 | (2.00) | 7.67 | (2.00) | 5.67 | (3.00) | 2.67 | (1.00) | 1.67 | -37.4% |
| Equity Inclusion Faculty Excellence | 2.00 | (1.00) | 1.00 | - | 1.00 | (0.65) | 0.35 | (0.04) | 0.31 | -11.4% |
| Development | | - | | - | | 0.08 | 0.08 | (0.08) | - | 0.0% |
| Total | 467.70 | (6.73) | 460.97 | (4.00) | 456.97 | (5.59) | 451.37 | (0.26) | 451.12 | -0.1% |

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

From FY22 to FY23, the FTE decrease a net of 0.26 from 451.37 to 451.12. The following changes account for these changes:

Arts and Sciences [+2.85]

- a 1.00 increase as a new funding from New Academic Program. P010836 was fund as a part of MSAE;
- a 4.00 increase for new term positions, P010835, P011167, Assitant Professor step 5, and Assistant Professor step 6. These four new positions are funded by one existing position, and additional fund from Provost;
- a 1.00 decrease as CAS used A99530 to fund the four new term lines;
- a 2.00 decrease from AF2134 and P005046 as a part of FY23 savings;
- a 1.08 increase due to position budget adjustment;
- a 0.22 decrease resulted from labor distribution updated for A99739, and A99816;
- a 0.01 decrease from recalculated budgeted FTE for vacant position, AF2107;

SOM [-1.98]

- a 1.00 increase for a new position funded for Anderson MBA program;
- a 1.00 decrease from FY23 savings in AA2396;
- a 1.51 decrease due to budget transfer from A99533, and A99861 to fund staff positions;
- a 0.46 decrease resulted from position budget adjustment;

Education [0.00]

- a 1.00 decrease from AA2596 for FY23 program giveback;
- a 1.00 increase resulted from positon budget adjustment in P012113;

Nursing [-0.01]

- a 0.05 increase for position budget adjustment in FY21-NCAP SONHP-BSN Sac (Yr5);
- a 0.06 decrease from recalculated budgeted FTE for vacant position, SONHP-OnlineDNP (Yr5);

Provost [-1.00]

- a 1.00 decrease from A99752 for FY23 NCAP New Program Funding;

Equity Inclusion Faculty Excellence [-0.04]

- a 0.04 decrease from recalculated budgeted FTE for vacant position;

Development [-0.08]

- a 0.08 decrease in P007532 from the changes in labor distribution;