

Position Fund Levels	*Average Faculty Salary	Average Salary Requested
College of Business	84,826	97,000
College of Education	61,078	63,901
College of Fine Arts & Communication	54,029	52,700
College of Human Ecology	57,288	60,000
College of Health & Human Performance	54,190	53,750
College of Technology & Computer Science	66,150	76,950
TH College of Arts & Sciences	55,516	61,014
School of Allied Health Sciences	63,982	74,675
School of Nursing	61,725	69,800

Position Allocation x Requested Salary or Avg Salary (greater amount) for regular allocation. Commitment/Priority funded at requested level.

College	Position Allocation	Requested Salary	Salary Pool	Commits/Priorities	Requested Salary	Commits/Priorities	Requested Salary	Commits/Priorities	Requested Salary	Total Positions	Total Salary \$
COB	5.00	97,000	485,000							5.00	485,000
COE	6.00	63,901	383,406	1.00 ^a	46,000	1.00 ^b	84,500			8.00	513,906
CFAC	0.00	54,029	0	1.00 ^c	55,600					1.00	55,600
CHE	3.00	60,000	180,000	1.00 ^d	60,000					4.00	240,000
CHHP	3.50	54,190	189,665							3.50	189,665
CTCS	1.50	76,950	115,425	1.00 ^e	66,150	1.00 ^f	100,150	1.00 ^g	81,150	4.50	362,875
THCAS	4.00	61,014	244,056	1.00 ^h	82,631	1.00 ⁱ	80,000	1.00 ^j	90,000	7.00	496,687
AHS	2.00	74,675	149,350							2.00	149,350
Nursing	8.00	69,800	558,400							8.00	558,400

- ^a For STEPP Position
- ^b For senior faculty position to support research/dissertations in Ed. Leadership
- ^c For new graduate program in Communications
- ^d For teacher ed position in Family & Consumer Sciences Education
- ^e For new MS in Construction Management
- ^f For senior software engineering position in new MS in Software Engineering
- ^g For software engineering position in new MS in Software Engineering
- ^h For joint Geology/CSI Program
- ⁱ For joint Econ/CSI Program
- ^j For Director, Center for Social Diversity

Total Positions Allocated	43.00	3,051,483
University Priorities (including Tourism Director funding)	3.50	207,655
Held Centrally for Emergencies	3.00	177,994
Total Positions	49.50	3,437,132

Comparison of Derived Faculty to Current Faculty per BD-119 for Period 2000-01 to 2006-07																				TABLE 6	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	2000-01	2000-01		2001-02	2001-02		2002-03	2002-03		2003-04	2003-04		2004-05	2004-05		2005-06	2005-06		*Adjusted	2005-06	
Unit	BD-119	Derived	Over/ (under)	BD-119	Derived	Over/ (under)	BD-119	Derived	Over/ (under)	BD-119	Derived	Over/ (under)	BD-119	Derived	Over/ (under)	BD-119	Derived	Over/ (under)	BD-119	Derived	Over/ (under)
	Faculty	Faculty		Faculty	Faculty		Faculty	Faculty		Faculty	Faculty		Faculty	Faculty		Faculty	Faculty		Faculty	Faculty	
College of Business	76.75	114.78	(38.03)	79.00	123.69	(44.69)	79.00	130.28	(51.28)	93.00	131.45	(38.45)	98.00	132.43	(34.43)	114.00	121.13	(7.13)	119.00	121.13	(2.13)
College of Education	87.40	95.66	(8.26)	87.90	113.98	(26.08)	108.15	136.18	(28.03)	117.15	162.67	(45.52)	126.15	189.07	(62.92)	167.90	177.75	(9.85)	175.90	177.75	(1.85)
College of Fine Arts & Comr	122.75	136.97	(14.22)	148.50	142.64	5.86	148.55	149.93	(1.38)	145.90	158.92	(13.02)	152.48	161.04	(8.56)	160.98	138.71	22.27	161.98	138.71	23.27
College of Hlth & Hum. Perf.	56.61	67.19	(10.58)	58.11	69.53	(11.42)	63.71	71.88	(8.17)	66.71	76.53	(9.82)	71.71	86.77	(15.06)	86.76	86.98	(0.22)	90.26	86.98	3.28
College of Human Ecology	61.35	78.58	(17.23)	63.85	84.13	(20.28)	69.00	92.35	(23.35)	81.00	103.78	(22.78)	85.00	106.01	(21.01)	102.00	106.96	(4.96)	106.00	106.96	(0.96)
College of Tech. & Comp Sc	33.50	50.50	(17.00)	41.50	54.35	(12.85)	44.35	60.01	(15.66)	60.10	65.36	(5.26)	67.10	74.95	(7.85)	85.20	72.32	12.88	89.70	72.32	17.38
College of Arts & Sciences	357.05	434.00	(76.95)	353.30	446.81	(93.51)	347.40	474.38	(126.98)	376.95	486.44	(109.49)	387.40	488.48	(101.08)	423.25	459.35	(36.10)	430.25	459.35	(29.10)
School of Allied Health	61.70	63.00	(1.30)	65.40	59.31	6.09	66.40	62.73	3.67	68.40	73.98	(5.58)	70.90	84.45	(13.55)	86.00	83.91	2.09	88.00	83.91	4.09
School of Nursing	59.60	42.72	16.88	64.30	41.89	22.41	65.30	40.89	24.41	66.30	54.36	11.94	69.30	66.35	2.95	89.20	119.67	(30.47)	97.20	119.67	(22.47)
Totals	916.71	1083.40	(166.69)	961.86	1136.33	(174.47)	991.86	1218.63	(226.77)	1075.51	1313.49	(237.98)	1128.04	1389.55	(261.51)	1315.29	1366.78	(51.49)	1358.29	1366.78	(8.49)
% Over/Under			-15.39%			-15.35%			-18.61%			-18.12%			-18.82%			-3.77%			-0.62%

*Columns (19-21) show comparison of 05-06 derived faculty and adjusted BD-119 amounts that include 06-07 position allocations.

11-16-06

Attached and noted below are information from Provost Jim Smith in reference to the 2006-07 faculty position allocation from the new positions and other enrollment increase funding generated by our 2006-07 projected SCH increases.

October 24, 2006

Dear Deans:

By direction of Chancellor Ballard and on behalf of the Academic Council, I here forward the faculty position and associated operating fund allocations for 2006-2007. You will find as attachments to this e-mail the general memo, all of the individual unit memos, and the supporting tables that explain the allocation rationales.

We have for the past four years been developing with further refinement each year a method of allocation of enrollment increase funds that recognize student credit hour (SCH) change -that is how we earn these new monies, of course-but also that addresses faculty position restitution as judged by the number of faculty ("derived faculty") that the funding formula says each unit *should have* for their level of SCH production, even though when it was implemented in 1999, GA did not start us out "square." Also, as a third criterion, we recognize that program priorities and prior commitments must figure in our allocations.

We look forward to our continuing discussion of this methodology as we dedicate ourselves to competency, objectivity, fairness, integrity, and transparency.

Thanks for all you do to make your needs clear, to prioritize your needs under clear and strategic goals collaboratively developed within your unit, and to monitor your progress in those endeavors. It is just those steps that will allow us to refine our strategic research and creative activity plans, our strategic academic program development, our strategic enrollment management, our related facilities master plan development, and our related economic and service engagement plans.

Thanks for all you do for ECU.

Best / Jim Smith/Provost

TABLE 3

Allocation of Faculty FTE Based on SCH Change from 2004-05 to 2005-06

	(1) (From Column 11 of Table 2)	(2)	(3)	(4)
<u>Unit</u>	<u>SCH Change 04-05 to 05-06</u>	<u>Position Allocation per Table Below</u>	<u>Position Reduction per Table Below</u>	<u>Net Allocation</u>
College of Business	2562	2.50	0.00	2.50
College of Education	3205	3.50	0.00	3.50
College of Fine Arts & Communication	949	1.50	0.00	1.50
College of Human Ecology	1032	1.50	0.00	1.50
College of Health & Human Performance	3606	3.50	0.00	3.50
College of Technology & Comp. Science	1829	2.50	0.00	2.50
TH College of Arts & Sciences	(7261)	0.00	-1.50	-1.50
School of Allied Health Sciences	1508	2.50	0.00	2.50
School of Nursing	1729	2.50	0.00	2.50
BSOM (non-med)	461	0.00	0.00	0.00
Total Positions Allocated		20.00	-1.50	18.50
POSITION ALLOCATION TABLE:				
<u>Positive Change in SCH</u>		<u>(Negative Change in SCH)</u>		
500 to 1500 SCH = +1.50 FTE		500 to 1500 SCH = -.50 FTE		
1501 to 3000 SCH = +2.50 FTE		1501 to 3000 SCH = -1.00 FTE		
3001 SCH & above = +3.50 FTE		3001 SCH & above = -1.50 FTE		

Memorandum

To: Deans
From: James LeRoy Smith
Date: October 24, 2006
Re: 2006-2007 Faculty Position and Permanent Operating Allocations

Individual College / School Memos are included which indicate your position allocation along with the position numbers to be used for searches / hires for these positions along with operating funds associated with position allocations. Also included in the individual memos are descriptions of previous commitments within the Division of Academic Affairs for use of other positions within your units, as well as a summary of undistributed salary increase funds for each college.

Also included with this memorandum are the tables delineating overall position allocation. **Table 1** describes the total position allocation you received as well as the associated operating dollars. I want to describe the function of each attachment in reaching those conclusions:

Table 2 & Table 3 work together to show how we calculated the SCH change. Since there was negative as well as positive SCH change, we tried to find a balanced and restrained approach to rewards and penalties. Column 4 on Table 3 shows the net SCH change allocations and the position allocation table indicates the rationale for levels of allocation—18.5 positions were consumed.

Table 4 & Table 5 work together to show how we calculated the current vs. derived faculty differences based on the funding formula. Again, we tried to reach a reasonable proportionality in the allocation with 14 positions consumed for restitution.

Table 6 shows the history of derived faculty differences and the results of our restitution and other allocation work recently. Recent funding formula changes are functioning therein also, along with our attempts to move toward equity. *The effects of current allocations are included.*

Table 1 shows in column 5, the positions allocated for priorities / commitments and **Table 7** shows the position funding levels for all units as well as funding levels for committed / priority positions.

Following the model developed over the last 3 years, we used SCH, restitution, and previous commitments and priorities in the allocation of positions and operating funds. However, given that UNC-GA recalibrated funding levels for academic programs, we used change in SCH for the student credit hour factor in allocating positions.

TABLE 4

Analysis of Combined RT & DE Derived Faculty vs. Current Faculty

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Unit</u>	<u>Total 05-06 SCHs Generated</u>	<u>Total Derived Faculty</u>	<u>Relative %</u>	<u>Current Faculty FTE per BD-119</u>	<u>Relative %</u>	<u>Difference Derived vs. Current</u>	<u>% Difference Derived vs. Current</u>
College of Business	52,032	121.13	8.77%	114.00	8.55%	-7.13	-5.89%
College of Education	65,145	177.75	12.87%	167.90	12.59%	-9.85	-5.54%
College of Fine Arts & Communication	61,218	138.71	10.05%	160.98	12.07%	22.27	16.06%
College of Human Ecology	43,734	106.96	7.75%	102.00	7.65%	-4.96	-4.64%
College of Health & Human Performance	41,154	86.98	6.30%	86.76	6.51%	-0.22	-0.25%
College of Technology/Comp Science	25,253	72.32	5.24%	85.20	6.39%	12.88	17.81%
TH College of Arts & Sciences	237,682	459.35	33.27%	423.25	31.74%	-36.10	-7.86%
School of Allied Health Sciences	19,475	83.91	6.08%	86.00	6.45%	2.09	2.49%
School of Nursing	20,111	119.67	8.67%	89.20	6.69%	-30.47	-25.46%
** BSOM (non-med)	2,225	14.02	1.02%	18.00	1.35%	3.98	28.39%
Totals	568,029	1,380.80	100.00%	1,333.29	100.00%	-47.51	-3.44%

Notes:

Column 1 - Total regular term and distance education SCHs produced in 2005-06

Column 2 - Derived faculty are positions generated by application of the SCH funding model matrix to SCHs produced

Column 3 - Relative % of unit derived faculty compared to total derived faculty

Column 4 - Faculty FTE based on current BD-119

Column 5 - Relative % of unit faculty FTE per BD-119 compared to total faculty FTE per BD-119

Column 6 - Numerical difference between derived faculty FTE and current BD-119 faculty FTE

Column 7 - % difference between derived faculty and current BD-119 faculty FTE

Positions Held Centrally for Emergencies

3.00

6.06%

**Allocation of Faculty FTE Based on Restitution
(Derived Faculty vs Current Faculty per BD-119)**

	(1) (From Column 6 of Table 4)	(2)	(3)	(4)
<u>Unit</u>	<u>Current vs Derived Faculty Over/(Under)</u>	<u>Position Allocation per Table Below</u>	<u>Position Reduction per Table Below</u>	<u>Net Allocation</u>
College of Business	(7.13)	2.50	0.00	2.50
College of Education	(9.85)	2.50	0.00	2.50
College of Fine Arts & Communication	22.27	0.00	-1.50	-1.50
College of Human Ecology	(4.96)	1.50	0.00	1.50
College of Health & Human Performance	(0.22)	0.00	0.00	0.00
College of Technology & Comp Science	12.88	0.00	-1.00	-1.00
H College of Arts & Sciences	(36.10)	5.50	0.00	5.50
School of Allied Health Sciences	2.09	0.00	-0.50	-0.50
School of Nursing	(30.47)	5.50	0.00	5.50
BSOM (non-med)	3.98	0.00	-0.50	-0.50
Total Positions Allocated		17.50	-3.50	14.00

POSITION ALLOCATION TABLE:

<u>(Under-Funded)</u>	<u>Over-Funded</u>
1.00 to 5.00 FTE = +1.50 FTE	1.00 to 10.00 FTE = -.50 FTE
6.00 to 10.00 FTE = +2.50 FTE	11.00 to 20.00 FTE = -1.00 FTE
11.00 to 15.00 FTE = +3.50 FTE	21.00 FTE and above = -1.50 FTE
16.00 to 20.00 FTE = +4.50 FTE	
21.00 FTE & above = +5.50 FTE	

TABLE 1

Summary of Position Allocations Based on SCH Change, Restitution (Current vs Derived Faculty), & Commitments/Priorities of Units

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(From Column 2 of Table 3)	(From Column 3 of Table 3)	(From column 2 of Table 5)	(From column 3 of Table 5)			
Unit	FTE Allocation Based on SCH Change	FTE Reduction Based on SCH Change	FTE Allocation Based on Current vs Derived	FTE Reduction Based on Current vs Derived	Allocations for Commits/ Priorities	Net Position Allocation	**Operating Funds Allocation
College of Business	2.50	0.00	2.50	0.00	0.00	5.00	30,000
College of Education	3.50	0.00	2.50	0.00	2.00	8.00	48,000
College of Fine Arts & Comm.	1.50	0.00	0.00	-1.50	1.00	1.00	6,000
College of Human Ecology	1.50	0.00	1.50	0.00	1.00	4.00	24,000
College of Hlth & Human Perf.	3.50	0.00	0.00	0.00	0.00	3.50	21,000
College of Tech. & Comp. Science	2.50	0.00	0.00	-1.00	3.00	4.50	27,000
TH College of Arts & Sciences	0.00	-1.50	5.50	0.00	3.00	7.00	42,000
School of Allied Health Sciences	2.50	0.00	0.00	-0.50	0.00	2.00	12,000
School of Nursing	2.50	0.00	5.50	0.00	0.00	8.00	48,000
BSOM (non-med)	0.00	0.00	0.00	-0.50	0.00	*.00	0
Totals	20.00	-1.50	17.50	-3.50	10.00	43.00	258,000

* BSOM (non-med) would have a -.50 FTE allocation in (Column 6), but in this year's allocation, units are held harmless with regard to negative net allocations.

** Operating funds allocation is based on \$6K for each faculty position received. It is intended that these operating funds support the associated position.

Note: General Institutional Support funds have been requested to provide 2 SPA positions for each College or School, but Executive Council has not yet made decisions on GIS requests.

Total Positions		49.50	100.00%				
Allocations Based on SCH Change & Restitution		33.00	66.67%				
Allocations for Dean's Commitments/Priorities		10.00	20.20%				
Positions Held for University Priorities		3.50	7.07%				

TABLE 2

Analysis of SCH Change from AY 2004-05 to 2005-06

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Reg. Term	Reg. Term			DE	DE			Combined	Combined		
	SCHs	SCHs	SCH	%	SCHs	SCHs	SCH	%	SCHs	SCHs	SCH	%
<u>Unit</u>	<u>2005-06</u>	<u>2004-05</u>	<u>Change</u>	<u>Change</u>	<u>2005-06</u>	<u>2004-05</u>	<u>Change</u>	<u>Change</u>	<u>2005-06</u>	<u>2004-05</u>	<u>Change</u>	<u>Change</u>
College of Business	44,892	44,577	315	0.71%	7,140	4,893	2,247	45.92%	52,032	49,470	2,562	5.18%
College of Education	31,219	32,052	-833	-2.60%	33,926	29,888	4,038	13.51%	65,145	61,940	3,205	5.17%
College of Fine Arts/Comm.	54,801	56,091	-1,290	-2.30%	6,417	4,178	2,239	53.59%	61,218	60,269	949	1.57%
College of Human Ecology	39,136	38,992	144	0.37%	4,598	3,710	888	23.94%	43,734	42,702	1,032	2.42%
College of Hlth. & Human Perf.	36,645	34,493	2,152	6.24%	4,509	3,055	1,454	47.59%	41,154	37,548	3,606	9.60%
College of Tech./Comp. Science	19,955	18,690	1,265	6.77%	5,298	4,734	564	11.91%	25,253	23,424	1,829	7.81%
TH College of Arts & Sciences	232,068	240,162	-8,094	-3.37%	5,614	4,781	833	17.42%	237,682	244,943	-7,261	-2.96%
School of Allied Health Sciences	15,365	14,543	822	5.65%	4,110	3,424	686	20.04%	19,475	17,967	1,508	8.39%
School of Nursing	13,918	13,666	252	1.84%	6,193	4,716	1,477	31.32%	20,111	18,382	1,729	9.41%
BSOM (non-med)	2,043	1683	360	21.39%	182	81	101	124.69%	2,225	1,764	461	26.13%
Totals	490,042	494,949	-4,907	-0.99%	77,987	63,460	14,527	22.89%	568,029	558,409	9,620	1.72%