



Staff Senate Budget Discussion

THURSDAY, JANUARY 11, 2018

Staff Senate Recommendations

- ▶ All practices and policies for compensating staff and faculty
- ▶ All practices and policies for awarding additional or secondary contracts
- ▶ All practices and policies for awarding faculty course releases

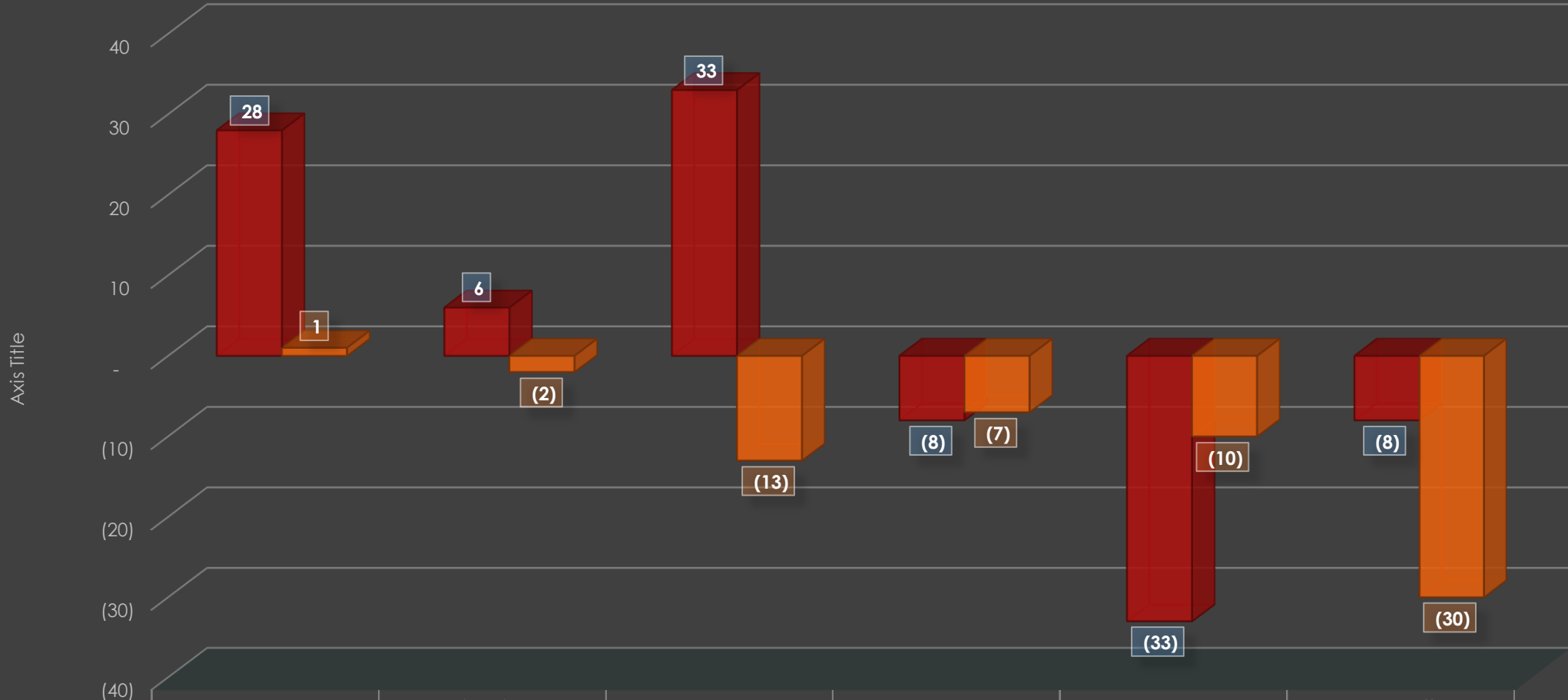
Enrollment Headcount	2007 census				2012 census				2017 census			
	Undergraduate	Graduate	Law	Total	Undergraduate	Graduate	Law	Total	Undergraduate	Graduate	Law	Total
CAS	663	559		1,222	905	543		1,448	897	453		1,350
CPA	540	568		1,108	868	774		1,642	736	928		1,664
Merrick	1,059	759		1,818	1,164	714		1,878	1,079	513		1,592
Law		47	1091	1,138		34	1,078	1,112		71	661	732
Freshmen (Pre-Major)	151			151	489			489	237			237
Total	2,413	1,933	1,091	5,437	3,426	2,065	1,078	6,569	2,949	1,965	661	5,575

SCH Production	2007 census				2012 census				2017 census			
College/School	Undergraduate	Graduate	Law	Total	Undergraduate	Graduate	Law	Total	Undergraduate	Graduate	Law	Total
CAS	6,574	3,455		10,029	9,420	3,264		12,684	9,416	2,748		12,164
CPA	5,183	3,911		9,094	8,852	4,576		13,428	7,837	5,787		13,624
Merrick	10,171	4,372		14,543	11,610	3,970		15,580	11,125	2,860		13,985
Law		344	14,188	14,532		239	14,170	14,409		552	8,772	9,324
Freshmen (Pre-Major)	2,122			2,122	6,423			6,423	3,136			3,136
Total	24,050	12,082	14,188	50,320	36,305	12,049	14,170	62,524	31,514	11,947	8,772	52,233

Staffing	Fall 2007								Fall 2012								Fall 2017							
	Faculty			LIB	Staff				Faculty			LIB	Staff				Faculty			LIB	Staff			
Office	F26	F12	Total	Total	EXE	NEX	C2	Total	F26	F12	Total	Total	EXE	NEX	C2	Total	F26	F12	Total	Total	EXE	NEX	C2	Total
CAS	42	3	45	0	9	6	3	18	51	3	54	0	10	7	1	18	58	2	60	0	9	7	0	16
CPA	27	2	29	0	2	2	0	4	36	0	36	0	6	2	0	8	43	0	43	0	11	1	0	12
MSB	37	4	41	0	11	4	1	16	47	0	47	0	11	4	8	23	40	1	41	0	12	3	0	15
LAW	52	7	59	10	19	22	4	45	57	6	63	11	20	21	4	45	51	8	59	9	22	15	6	43
Langsdale	0	0	0	8	8	8	4	20	0	0	0	13	7	11	1	19	0	0	0	13	6	7	2	15
Provost Office	0	0	0	0	13	4	0	17	0	2	2	0	17	3	0	20	0	0	0	0	18	4	2	24
President's Office	0	0	0	0	6	3	0	9	0	0	0	0	7	1	0	8	0	0	0	0	7	1	0	8
Inst. Advancement	0	0	0	0	14	4	0	18	0	0	0	0	17	3	0	20	0	0	0	0	16	3	0	19
A&F	0	0	0	0	39	81	40	160	0	0	0	0	44	78	13	135	0	0	0	0	44	77	9	130
OTS	0	0	0	0	32	7	2	41	0	0	0	0	40	5	0	45	0	0	0	0	30	5	0	35
EMM	0	0	0	0	34	15	3	52	0	0	0	0	39	11	1	51	0	0	0	0	31	13	0	44
SA	0	0	0	0	16	4	5	25	0	0	0	0	18	6	1	25	0	0	0	0	17	9	0	26
Totals	158	16	174	18	203	160	62	425	191	11	202	24	236	152	29	417	192	11	203	22	223	145	19	387

Change in #	Faculty	Librarian	Exempt	Non-Exempt	Contractual 2
2007 to 2012	28	6	33	-8	-33
2012 to 2017	1	-2	-13	-7	-10

CHANGE IN HEADCOUNT



	Faculty	Librarian	Exempt	NonExempt	C2	All Staff
■ 2007 to 2012	28	6	33	(8)	(33)	(8)
■ 2012 to 2017	1	(2)	(13)	(7)	(10)	(30)

Discussion

- ▶ Questions
- ▶ Comments
- ▶ Recommendations