



SRI FY22 Budget Presentation for College of Arts and Sciences



Executive Summary

The College of Arts and Sciences has invested strongly in supporting the education side of our mission in order to maintain student success through the transition to and extension of remote teaching. Example investments include faculty and staff time and funding for activities such as online course development. Priorities for the coming year are to support faculty and staff in their return to a more typical balance of their time among all aspects of our mission. Mission focal areas include education, scholarship, community impact and community engagement. The College will also work with chairs/directors to identify retention targets during the salary review and adjustment process. These and other priorities will enable continued progress toward achieving and maintaining Carnegie R1 status.

Accomplishments 2020-2021

- 1147 Degrees Awarded (+1.3% over prior year)
- Research Activity (recognized by prestigious fellowships and awards to students and faculty at all ranks in all grand divisions)
 - 216 proposals for external funded awarded over the last three years
 - Sampling of significant awards for the last year (to PIs at all career stages and in all grand divisions of CAS)
 - DataWhys: Learning Data Science with Conversational Agents, PI: Andrew Olney, \$3,439,035.00
 - Memphis Social Work Scholarships for Disadvantaged Students, PI: Susan Neely-Barnes, \$2,544,979.00
 - Operation of the Mid-America Integrated Seismic Network 2020-2024-CERI, PI: Mitchell Withers, \$1,516,311.00
 - NSF CAREER: Structural Communication Complexity, PI: Tom Watson, \$357,981.00
 - Citizens of Cossitt: The Legacies and Futures of Public Libraries in Memphis, PI: Donal Harris, \$96,000.00
- 207490 Credit Hours Generated
- 38% On-ground (relative to 80% prior year)
- Latest 5 and 6-year graduation rates both over 60% (62% and 63.2%)

Goals & Objectives 2021-2022

- Restore normal balance in research/scholarship, teaching, service time investments of faculty that were altered (understandably) by the pandemic
 - Promote recovery in external funding proposal submission numbers
 - Promote to recovery in scholarly productivity
 - Promote better work/life balance (positive impact on retention)
- Capitalize on pandemic-driven M50 course developments – either provide multiple options per semester or rotate through on-ground/online options on a published schedule to support student scheduling challenges and course type preferences (partnering with UofM Global to identify additional M50 development targets to shift UM student enrollment from lower-success R50 sections to higher-success M50 sections)
- Launch CAS Research Council (planning initiated and then paused due to reluctance to add service responsibilities during the pandemic)
 - Advisory to Dean on emerging interdisciplinary research areas that may constitute strategic investment opportunities (of faculty positions, research stimulus funding, research development time investment, and new academic program opportunities)

Key Metrics - Degrees

Number of Degrees Awarded by College (Degree Year 2015-16 to 2019-20)

Number of Degrees Awarded						
Level	Degree Name	2015-16	2016-17	2017-18	2018-19	2019-20
Baccalaureate	Bachelor of Arts	661	652	696	638	631
	Bachelor of Science	160	194	179	174	205
	B. S. In Chemistry	2	1	2	1	1
	Baccalaureate Subtotal	823	847	877	813	837
Graduate Certificate	Graduate Certificate	49	33	52	36	32
Masters	Master of Arts	90	67	64	63	66
	Master of City & Regional Plng	6	8	12	10	7
	Master of Fine Arts	9	12	6	7	10
	Master of Public Admin	25	16	15	8	16
	Master of Science	83	73	73	75	59
	Master of Social Work	42	56	52	62	56
	Masters Subtotal	255	232	222	225	214
Doctoral	Doctor of Philosophy	56	64	43	58	64
Total		1183	1176	1194	1132	1147

Only the first college is counted if a student had majors in two different colleges

Key Metrics -Enrollment

Enrollment by College of Major (Fall 2017 - Fall 2020)

Fall Enrollment Trends - Headcount			
Cohort Term	UG	GR	Total
Fall 2020	4,117	967	5,084
Fall 2019	4,114	921	5,035
Fall 2018	4,037	1,017	5,054
Fall 2017	3,561	1,004	4,565

Only the first college is counted if a student had majors in two different colleges



Credit Hours Instructed by Type

AS Fall and Spring Credit Hours Instructed by Type

	Onground	Online	Online RODP	Total
2020-21	78,210	122,205	7,075	207,490
2019-20	170,512	36,215	6,546	213,273
2018-19	181,309	30,233	5,508	217,050
2017-18	193,303	24,583	6,692	224,578
2016-17	198,796	19,374	7,959	226,129
2015-16	194,018	18,202	6,791	219,011

In 19-20, Remote Synchronous Courses are counted as Online

Key Metrics - Low Enrollment Courses (UG)

UG Conventional/Web/Hybrid Sections with Less than 10 Students

Academic Year	UG Course Sections	UG Course Sections Under 10 Students	% UG Course Sections Under 10 Students	# of Faculty/Instructors Teaching Sections with <10 UG Students
2019-20	864	163	19.5%	105
2018-19	863	181	21.0%	106
2017-18	848	172	20.3%	103
2016-17	852	159	18.7%	91

Lower Division UG Conventional/Web/Hybrid Sections with Less than 20 Students

Academic Year	UG Lower Div. Course Sections	UG Lower Div. Course Sections Under 20 Students	% UG Lower Div. Course Sections Under 20 Students	# of Faculty/Instructors Teaching Lower Div. Sections with <20 UG Students
2019-20	1,650	491	29.8%	180
2018-19	1,698	532	31.3%	198
2017-18	1,676	482	28.8%	178
2016-17	1,629	447	27.4%	156

Key Metrics – Low Enrollment Courses (Graduate)

GR Conventional/Web/Hybrid Sections with Less than 7 Students

Academic Year	GR Course Sections	Gr Course Sections Under 7 Students	% GR Course Sections Under 7 Students	# of Faculty/Instructors Teaching Sections with <7 GR Students
2019-20	291	78	26.8%	64
2018-19	312	93	29.8%	71
2017-18	319	86	27.0%	67
2016-17	309	60	19.4%	45

Key Metrics – Teaching Activity (Course Releases)

		COURSES TAUGHT (per semester)						
Faculty Name	College of Instruction	2018-19		2019-2020		2020-21		Most Frequent Justification for Course Release
		F	S	F	S	F	S	
	CAS							69 (26%) - Administrative
	CAS							49 (19%) – Departure
	CAS							47 (18%) - Leave
	CAS							39 (15%) - Startup
	CAS							18 (7%) - Buyout
	CAS							17 (6%) - Research faculty/load
	CAS							13 (5%) - Contractual

Faculty Name / Job Title/ Eclass / College of Instruction / Dept					2018-19				2019-20				2020-21				Explanation
					F Course	S Course	F Enr	S Enr	F Course	S Course	F Enr	S Enr	F Course	S Course	F Enr	S Enr	
Brondo,Keri	Professor Chair	F9	AS	ANTH	2	2	50	48	1	1	1	1	3	1	21	17	CHR
Feldman,Lindsey	Asst Professor	F9	AS	ANTH	1	2	18	44	3	2	36	72	3	3	46	28	STUP
Gilmore,John	Instructor Coordinator	FA	AS	ANTH													
					3	1	130	25	2	3	68	94	2	3	80	89	FMLA Spring 2019
Hicks,Kathryn	Assoc Professor	F9	AS	ANTH	4	3	29	50	1	1	20	1	4	3	40	41	CHR; Fall 2019; PDA Spring 2020
Perez,Michael	Asst Professor	F9	AS	ANTH	2	1	42	27	3	3	72	55	3	3	75	29	STUP Spring 2019
Richards,Fayana	Asst Professor	F9	AS	ANTH	.	.	.	.	2	1	63	28	2	2	48	24	STUP Spring 2020
Trapp,Micah	Assoc Professor	F9	AS	ANTH	1	2	10	83	4	4	20	20	0	2	.	55	PDA Fall 2018; FMLA Fall 2020
Thomann,Matthew	Asst Professor	F9	AS	ANTH	1	2	16	43	2	1	45	1	.	.	.	.	No longer at UM
Boulanger,Clare	Instructor	F9	AS	ANTH	4	4	124	122	.	.	.	.	.	.	.	.	No longer at UM
Abell,Amy	Assoc Professor	F9	AS	BIOL	2	1	20	5	1	2	15	18	0	1.25	.	50	OTHR reduction
Adelman,James	Asst Professor	F9	AS	BIOL	.	.	.	.	1	0	4	.	1	0	25	.	STUP hired fall
Bayer,Randall	Professor	F9	AS	BIOL	3	2	29	26	3	0	31	.	1	1	14	6	PDA spring 2020
Beck,Melvin	Professor	F9	AS	BIOL	1.34	2	99	87	1	0.25	56	30	1.25	1.34	101	53	OTHR Director of
Benford,Jennifer	Instructor Coordinator	FA	AS	BIOL													
					0	0.25	.	26	0	1.25	0	31	0.5	0.83	29	44	
Bowers,Emerson	Asst Professor	F9	AS	BIOL	5	2	130	28	5	2	146	26	5	0	150	.	
Brown,Shawn	Asst Professor	F9	AS	BIOL	1	2	8	16	0	1	.	24	1	1	10	37	STUP, Parental leave
Clarke,David	Lecturer	F9	AS	BIOL	.	.	.	.	0	3	.	53	4	4	54	25	STUP, hired spring
Coons,Lewis	Professor	F9	AS	BIOL	2	2	122	122	2	1	123	119	2	1	165	114	OTHR, second
Daigle,Bernie	Asst Professor	F9	AS	BIOL	1	1	12	13	2	0	11	.	1	1.25	12	49	STUP
Freeman,David	Assoc Professor Chair	F9	AS	BIOL													
					3.33	4.25	239	346	2	3	203	307	1	4	190	288	CHR
Kennedy,Michael	Professor	F9	AS	BIOL	3	2	45	8	3	0	15	.	1	1	11	14	OTHR Director of
Kubicek,Charles	Lecturer	F9	AS	BIOL	6	5	102	101	7	6	141	81	5	5	46	51	
Lessman,Charles	Professor	F9	AS	BIOL	2.25	2	108	8	2	2	79	16	2.25	2	122	9	
Mandel,Jennifer	Assoc Professor	F9	AS	BIOL	1.25	2	43	10	0	0.25	0	41	1.25	1	43	1	OTHR 2020 new
McKenna,Duane	Professor	F9	AS	BIOL	1	1	14	51	2	1	17	41	2	1	18	45	OTHR Director of
Puckett,Emily	Asst Professor	F9	AS	BIOL	1	0	4	.	0	2	.	74	1	1	7	84	STUP
Sabel,Jaime	Asst Professor	F9	AS	BIOL	2.5	1	129	119	2.5	0	127	.	1.75	2.5	14	16	STUP
Skalli,Omar	Professor	F9	AS	BIOL	1	2	21	23	1	3	16	36	1	2	19	47	GC, IMC Director
Wong,Tit-Yee	Professor	F9	AS	BIOL	1	2	164	91	1	1	107	92	1	3	91	60	OTHR - course
Choi,Eunseo	Assoc Professor	F9	AS	CERI	1	1	3	6	1	1	1	5	1	1	4	5	By contract letter,

Goebel,Thomas	Asst Professor	F9	AS	CERI	.	.	.	.	0	1	.	8	1	1	6	8	Hired F 2019; contracted 1/1 load
Kyriakopoulos,Christodoulos	Asst Professor	F9	AS	CERI	.	.	.	.	0	0.75	.	6	0.5	0.75	3	.	Hired F 2019; contracted to teach 1/1; Professor Kyriakopoulos
Langston,Charles	Professor Director	F9	AS	CERI	1	1	4	4	1	0.25	6	1	1	1.25	2	6	Director
Alexander,William	Assoc Professor	F9	AS	CHEM	1	1	6	36	1	1	8	36	2	1	20	47	STUP;OTHR-Active Grant/Grant Pursuit
Baker,Daniel	Assoc Professor	F9	AS	CHEM	4	6	83	137	4	5.5	77	64	4	5.5	80	147	GC; OTHR-Coordinator for Bioorganic Lab; Active Research
Brewster,Timothy	Asst Professor	F9	AS	CHEM	2	1	33	7	1.5	1	99	128	1	1	4	7	STUP;OTHR-Active research group; Active Grant/Grant Pursuit
Bridson,Peter	Assoc Professor	F9	AS	CHEM	6	4	71	83	6	6	91	140	5	5.5	61	59	UC; OTHR-Coordinator for Chem 1011 lab; Advises all Chem 1011 students
Burkey,Theodore	Professor	F9	AS	CHEM	8	5	126	101	8	1	139	3	2	2	14	14	OTHR: Facilities Coordinator and Faculty Senate
Clark,Kensha	Asst Professor	F9	AS	CHEM	1	0	135	.	1.5	1	113	22	2	2	99	34	STUP; OTHR: Coordinator CHEM 4101/6101 Inorganic Chemistry
DeYonker,Nathan	Asst Professor	F9	AS	CHEM	1	2	89	73	2	1	28	8	1	1	99	102	STUP; OTHR-Active research group of PhD students; Active Research
Fujiwara,Tomoko	Assoc Professor	F9	AS	CHEM	1	1	26	3	1	1	12	17	1	1	26	3	OTHR: Safety Committee Coordinator; Active research group
Garner,Charles	Assoc Professor	F9	AS	CHEM	1	1	98	96	1	5	93	60	7	5	244	151	STUP; OTHR-Coordinator for CHEM 3301 Foundations of Chemistry
Huang,Xiaohua	Assoc Professor	F9	AS	CHEM	0	0	.	.	1	1	93	17	1	0.5	49	5	OTHR-Active research group of PhD students; Active Research
Johnson,Jermaine	Sr Lecturer	F9	AS	CHEM	4	4	72	50	4	6	35	53	4	4	41	25	Lambuth Campus Safety Officer for Chemistry
Kurtz,Henry	Professor	F9	AS	CHEM	8	2	513	45	1	1	49	28	2	2	74	45	Interim Chair
Nascimento,Daniel	Professor	F9	AS	CHEM	.	.	.	.	.	.	.	.	0	1	Active	4	STUP; Hired AY20-21
Sacui,Iulia	Instructor	F9	AS	CHEM	.	.	.	.	4	6	313	437	4	6	335	364	Not T/T; Coordinator for CHEM1 Gen Chem II Laboratories
Santagata,Nancy	Instructor	F9	AS	CHEM	3	6	308	564	9	6	669	536	9	6	668	551	OTHR-Coordinator for CHEM 1111 General Chemistry I
Simone,Paul	Assoc Professor Chair	F9	AS	CHEM	2	1	29	5	2	0	41	.	2	0.5	23	5	GC18-19;PDA S20;CHR beginning F20
Wang,Yongmei	Professor	F9	AS	CHEM	3	5	179	243	2	2	114	84	1	1	10	61	UC 20-21; Tenure and Promotion Committee Chair; Active Research
Zhao,Xuan	Assoc Professor	F9	AS	CHEM	1	1	15	136	1	1	12	37	1	1	8	32	OTHR-Active Grant/Grant Pursuit
Emmert,Gary	Professor Chair	F9	AS	CHEM	3	1	87	16	.	.	.	.	.	.	.	.	Associate Dean CAS
Dupont,Randolph	Professor	F9	AS	CJUS	1	1	29	31	1	1	24	22	1	1	47	19	OTHR: Buyout-one course per semester
Keith, Shelley	Assoc Professor	F9	AS	CJUS	1	1	7	26	1	1	7	30	0	0	.	.	PDA 20-21
McCutcheon,James	Assoc Professor	F9	AS	CJUS	2	2	91	38	2	2	81	16	0	1	.	20	GC, 20-21; Parental Leave F2020
Miles,Laurel	Instructor Coordinator	FA	AS	CJUS	4	3	108	76	3	3	78	87	2.5	0	71	.	
Senter,Jefferson	Instructor Coordinator	FA	AS	CJUS	0	2	.	76	2	2.5	77	120	2	2	47	80	
Turner, KB	Assoc Professor Chair	F9	AS	CJUS	1	1	11	10	0	0	0	.	1	0	19	.	CHR: Course releases due to service as chair of Faculty Association
Williams,Mark	Instructor	F9	AS	CJUS	.	.	.	.	.	.	.	.	5	4	87	88	
Baggett,William	Instructor	F9	AS	COMP	5	3	155	117	4	3	122	150	4	5	157	223	
Cook,Amy	Asst Professor	F9	AS	COMP	.	.	.	.	1	1	5	20	1	1	21	7	STUP
Dasgupta,Dipankar	Professor	F9	AS	COMP	0	0	.	.	0	2	.	17	1	1	26	7	OTHR:reduction based on academic salary (buyout) and
Fleming,Scott	Assoc Professor	F9	AS	COMP	1	2	52	53	1	2	35	69	0	2	.	66	PDA F20
Huang,Xiaolei	Asst Professor	F9	AS	COMP	.	.	.	.	.	.	.	.	0	1	.	7	STUP
Li,Wei zi	Asst Professor	F9	AS	COMP	.	.	.	.	.	.	.	.	1	1	11	11	STUP
Papadopoulos,Christos	Holder of the Chair Excellence	F9	AS	COMP	.	.	.	.	.	.	.	.	0	1	.	19	COE - His regular teaching load is 1 and 1 as COE. In Fall 2020
Phan,Vinhthuy	Assoc Professor	F9	AS	COMP	2	0	43	.	2	0	59	.	2	1	67	55	UC
Rus,Vasile	Professor	F9	AS	COMP	0	1	.	16	1	0	5	.	0	1	.	8	OTHR:reduction based on academic salary (buyout) and

Goebel,Thomas	Asst Professor	F9	AS	CERI	0	1	.	8	1	1	6	8	Hired F 2019; contracted 1/1 load
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McCutcheon,James	Assoc Professor	F9	AS	CJUS	2	2	91	38	2	2	81	16	0	1	.	20	GC, 20-21; Parental Leave F2020
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Huang,Xiaolei	Asst Professor	F9	AS	COMP	0	1	.	7	STUP
Li,Weizi	Asst Professor	F9	AS	COMP	1	1	11	11	STUP
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Rus,Vasile	Professor	F9	AS	COMP	0	1	.	16	1	0	5	.	0	1	.	8	OTHR:reduction based on academic salary (buyout) and/

Crawford, Charles	Professor	F9	AS	HIST	2	2	37	56	2	0	52	.	2	2	52	61	PDA: Spring 2020
Daily, Andrew	Assoc Professor	F9	AS	HIST	2	2	161	99	2	1	27	137	0	1	.	6	Parental Leave; GC
Dixon, Bradley	Asst Professor	F9	AS	HIST	.	.	.	.	1	2	19	148	2	0	28	.	STUP; MOCH
Goudsouzian, Aram	Professor	F9	AS	HIST	1	1	30	2	2	2	186	169	2	2	135	123	CHR
Graham, Benjamin	Asst Professor	F9	AS	HIST	1	2	161	206	0	2	.	83	2	2	148	125	OTHR: Cotton
Kwoba, Brian	Asst Professor	F9	AS	HIST	2	2	164	165	2	0	183	.	2	2	124	131	MOCH: Spring 2020
Laumann, Dennis	Professor	F9	AS	HIST	1	2	164	151	1	2	164	142	1	0	120	.	UC; PDA Spring
Onstine, Suzanne	Assoc Professor	F9	AS	HIST	2	2	24	23	2	0	42	.	2	2	29	96	PDA: Fall 2019
Phipps, Catherine	Assoc Professor	F9	AS	HIST	2	1	43	11	2	1	55	11	1	1	24	7	DIR International
Potter, Sarah	Assoc Professor	F9	AS	HIST	1	1	10	13	0	1	.	30	1	1	9	28	MOCH Dir; PDA
Savage, Amanda Lee	Instructor Coordinator	FA	AS	HIST	2	1	69	14	2	1	60	35	2	1	59	20	OTHR: Online Coordinator;
Stein, Stephen	Assoc Professor	F9	AS	HIST	2	2	43	42	2	2	58	37	2	0	49	.	MOCH
Tsacoyianis, Beverly	Asst Professor	F9	AS	HIST	0	2	.	25	2	2	46	56	2	2	44	25	PDA: Fall 2018
Unowsky, Daniel	Professor Chair	F9	AS	HIST	1	1	29	23	1	1	20	14	1	1	8	24	GC; CHR
Woolner, Christina	Asst Professor	F9	AS	HIST	2	0	109	.	2	2	131	27	0	2	.	73	MOCH: Spring
Banerjee, Bonny	Assoc Professor	F9	AS	IIS	1	1	13	31	1	1	8	39	1	1	15	39	OTHR (1/1 contract)
Olney, Andrew	Professor	F9	AS	IIS	2	1	12	2	1	2	8	16	2	3	16	3	OTHR (1/1 contract; BO 22% AY
Pavlik, Philip	Assoc Professor	F9	AS	IIS	2	1	8	8	3	3	20	9	3	3	21	16	OTHR (1/1 contract; BO 22% AY
Windsor, Leah	Research Asst Professor	F9	AS	IIS	0	0	.	.	.	.	.	.	.	.	.	.	Research Professor
Krug, Adam	Instructor	F9	AS	INTD	.	.	.	.	.	.	.	.	4	4	118	60	Hired 20-21
Powell, Christine	Professor	FA	AS	INTD	1	1	6	4	1	0	5	.	1	0	6	.	By contract letter,
Bar, Shaul	Holder of the Chair Excellence	F9	AS	INTD	2	2	40	40	.	.	.	.	.	.	.	.	CHR
McFerren, Daphene	Executive Dir Hooks Institute	FA	AS	INTD	0	0	.	.	.	.	.	.	.	.	.	.	N/A not teaching faculty
Anastassiou, George	Professor	F9	AS	MATH	2	2	105	42	2	1	116	37	2	2	44	44	2020S: His second
Botelho, Maria	Professor	F9	AS	MATH	1	2	3	111	2	1.5	90	29	1	2	39	49	GC
Bowman, Dale	Assoc Professor	F9	AS	MATH	5.25	3	49	23	3	3	48	29	0	3	.	21	PDA - F2020
Campbell, James	Professor	F9	AS	MATH	0	2	.	18	2	2	43	23	1	2	10	24	2018F: PDA 2020: Associate Chair reduction
Chen, Su	Assoc Professor	F9	AS	MATH	2.25	2	22	30	0	1	.	4	2	2	70	19	
George, Ebenezer	Professor	F9	AS	MATH	2.25	0	34	.	2	2	26	26	2	2	22	12	PDA - S2019
Goldstein, Gisele	Professor	F9	AS	MATH	2	1	87	29	2	1.5	47	48	2	2	70	48	We have 4-hour courses and Dr. Goldstein has taught se
Goldstein, Jerome	Professor	F9	AS	MATH	2	1	92	21	2	1	96	16	1	2	49	48	Dr. J Goldstein has
Gryniewicz, David	Assoc Professor	F9	AS	MATH	1	1	18	66	3	2	40	44	2	2	60	19	OTHER: In Spring 2018, DG taught 3 courses so for Fall 2
Haddock, John	Professor	F9	AS	MATH	1	1	51	45	1	1	50	3	0	0	.	.	NA - Retired
Hagen, Thomas	Professor	F9	AS	MATH	2	0	51	.	2	2	18	55	2	2	45	64	PDA - S2019
Kaminska, Anna	Professor	F9	AS	MATH	2	2	83	52	1	0	33	.	2	2	83	69	2020S: Medical leave; 2019F: Taught 4 hours; in last two
Kodipelly, Vinay Kanth Rao	Instructor	F9	AS	MATH	.	.	.	.	.	.	.	.	3	3	103	75	Kodipelli taught a
Lasiecka, Irena	Professor Chair	F9	AS	MATH	1	0	7	.	1	0	8	.	1	0	5	.	CHR
Lin, Pei-Kee	Professor	F9	AS	MATH	2	1	54	4	2	1	36	44	1	2	44	60	OTHR: For the three semesters prior to 2019S, Lin taught
McCutcheon, Randall	Professor	F9	AS	MATH	2	1	90	45	2	1	77	33	2	1	56	33	McCutcheon teaches 12 hours per year, 8 during Fall, 4
Nikiforov, Vladimir	Professor	F9	AS	MATH	2	2	170	153	2	2	157	63	0	2	.	18	

Nikiforov, Vladimir	Professor	F9	AS	MATH	2	2	170	153	2	2	157	63	0	2	.	18	
Tayahi, Ilham	Instructor Coordinator	FA	AS	MATH	20	21	578	533	19	16.5	543	462	14	15	534	407	PDA F2020
Triggiani, Roberto	Professor	F9	AS	MATH	1	2	12	56	1	2	9	11	1	0	6	.	OTHR: Distinguished
Windsor, Alistair	Assoc Professor	F9	AS	MATH	1	1	11	12	2	1	27	6	1	2	23	28	OTHR: Reduced load
Yang, Ching-Chi	Asst Professor	F9	AS	MATH	.	.	.	.	1	1	15	8	2	2	27	39	2019F-2020S: STUP
Bollobas, Bela	Holder of the Chair Excellence	F9	AS	MATH	0	0	.	.	.	.	.	.	.	.	.	.	COE
Sutter, Thomas	Holder of the Chair Excellence	F9	AS	OTHE	1	0	8	.	.	.	.	.	.	.	.	.
Gillespie, Elizabeth	Asst Professor	F9	AS	PADM	.	.	.	.	.	.	.	.	1	2	12	16	STUP
Hafer, Joseph	Asst Professor	F9	AS	PADM	.	.	.	.	.	.	.	.	2	1	46	16	STUP
Nelson, Erin	Assoc Professor	F9	AS	PADM	1	2	10	32	1	2	9	30	1	2	19	23	GC
Topinka, John	Asst Professor	F9	AS	PADM	2	2	32	23	3	3	31	32	3	3	49	38	GC - MPA; Clinical Faculty
Wrobel, Sharon	Assoc Professor Chair	F9	AS	PADM	1	1	27	7	1	1	6	13	1	1	28	12	CHR
Bahoh, James	Asst Professor	F9	AS	PHIL	.	.	.	.	.	.	.	.	2	2	47	34	OTHR: Started Fall 2020
Debes, Remy	Assoc Professor Chair	F9	AS	PHIL	1	0	33	.	1	0	7	.	1	1	46	20	CHR
Garrett, Lucien	Sr Lecturer	F9	AS	PHIL	4	4	34	50	5	6	56	45	4	3	61	69	OTHR: MOCH S2020
Gray, David	Asst Professor	F9	AS	PHIL	2	2	21	80	2	0	84	.	2	2	23	48	OTHR: Started Fall 2019
Khawaja, Salman	Instructor	F9	AS	PHIL	.	.	.	.	3	3	106	104	4	3	181	119	PDA
Mader, MaryBeth	Professor	F9	AS	PHIL	1	1	14	32	2	2	100	36	0	0	.	.	PDA
Monahan, Michael	Assoc Professor	F9	AS	PHIL	2	2	84	34	0	0	.	.	1	2	11	27	GC
Roche, Timothy	Assoc Professor	F9	AS	PHIL	2	1	42	8	2	1	68	8	2	2	42	23	UC
Smith, Daniel	Asst Professor	F9	AS	PHIL	.	.	.	.	2	2	54	77	2	0	89	.	OTHR: Started Fall 20; MOCH S21
Gallagher, Shaun	Holder of the Chair Excellence	F9	AS	PHIL	1	1	7	12	.	.	.	.	.	.	.	.	COE
Borstad, Gustav	Instructor Coordinator	FA	AS	PHYS	.	.	.	.	1	2	37	85	2	2	60	67	Hired Summer 2019
Hoang, Thang	Asst Professor	F9	AS	PHYS	1	1.5	22	8	1	2.5	11	14	2	2	12	12	STUP
Jahan, Muhammad	Professor	F9	AS	PHYS	3	9	115	168	1	3.5	43	117	3	5	94	133	Interim Chair, Fall 2019
Laradji, Mohamed	Professor	F9	AS	PHYS	1.5	2	10	12	2.5	2	24	20	3	2	13	7	Heavy Service Load
Mishra, Sanjay	Professor	F9	AS	PHYS	2	1.5	44	33	2	1.5	58	39	2	2	52	11	
Muller Sanchez, Francisco	Asst Professor	F9	AS	PHYS	1	1	14	8	1	2	44	10	2	2	38	12	STUP
Peng, Chenhui	Asst Professor	F9	AS	PHYS	1	1	14	45	1	0	39	.	2	1	55	20	STUP
Pollard, Shawn	Asst Professor	F9	AS	PHYS	.	.	.	.	.	.	.	.	1	2	12	45	STUP
Sabri, Firouzeh	Professor Chair	F9	AS	PHYS	2	2	29	31	2	2	45	11	1	1	17	28	CHR
Shen, Xiao	Asst Professor	F9	AS	PHYS	1	2	17	15	2.5	2	45	46	2	1	18	12	STUP; heavy service load
Banai, Reza	Professor	F9	AS	PLAN	2	2	13	12	2	2	19	13	2	1	13	10	OTHR: 2nd course didn't make; given alternate assignment
Chin, Jae Teuk	Asst Professor	F9	AS	PLAN	2	2	18	10	1	1	10	10	1.5	2	17	13	STUP
Diko, Stephen	Visiting Asst Professor	F9	AS	PLAN	.	.	.	.	2	1.5	23	10	3	1.5	43	11	STUP
Guthrie, Andrew	Asst Professor	F9	AS	PLAN	1	1.5	10	11	0.5	1.5	3	13	1.5	1.5	8	19	STUP; F19 Team teaching;

Santo, Charles	Assoc Professor Chair	F9	AS	PLAN	0	1.5	.	15	1	0	13	.	1	1	7	17	CHR
Chevannes, Derefe	Asst Professor	F9	AS	POLS	.	.	.	.	1	2	28	19	1	0	16	.	STUP; MOCH
Detraz, Nicole	Assoc Professor	F9	AS	POLS	2	0	36	.	2	2	14	46	2	2	34	35	MOCH Fellowship
Kaelberer, Matthias	Professor Chair	F9	AS	POLS	1	2	27	30	1	1.5	26	20	1.5	1.5	25	21	CHR
Stanley, Sharon	Professor	F9	AS	POLS	0	0	.	.	2	2	41	54	2	2	52	34	Parental Leave
Trump, Kris-Stella	Asst Professor	F9	AS	POLS	.	.	.	.	1	2	12	10	0	2	.	54	PDA
Grossman, Shelby	Asst Professor	F9	AS	POLS	2	2	75	41	.	.	.	.	.	.	.	.	STUP; PDA
Andrasik, Frank	Professor	F9	AS	PSYC	4	4	5	12	4	1	4	12	1	2	3	.	CHR (2010-19)
Fagan, Thomas	Professor	F9	AS	PSYC	1	2	10	21	1	2	12	23	1	2	10	23	GC
Floyd, Randy	Professor Chair	F9	AS	PSYC	2	2	24	31	2	1	31	11	1	1	16	11	CHR (2020-2021)
Hipp, Tracy	Asst Professor	F9	AS	PSYC	1	2	40	39	4	3	41	41	3	2	53	78	STUP
Houston, David	Assoc Professor	F9	AS	PSYC	3	3	150	111	3	3	120	123	2	0	62	.	No longer at UOM
Howell, Kathryn	Assoc Professor	F9	AS	PSYC	4	3	9	7	8	4	15	9	1	2	1	3	OTHR: Grant funding
McDevitt-Murphy, Meghan	Professor	F9	AS	PSYC	4	2	12	8	2	1	11	1	4	2	9	5	GC and OTHR-Grant funding
Meisinger, Elizabeth	Assoc Professor	F9	AS	PSYC	3	2	59	16	3	2	63	12	2	1	13	9	GC
Murphy, James	Professor	F9	AS	PSYC	2	2	15	11	6	1	15	1	3	4	18	4	OTHR: Grant funding
Robinson, Leslie	Professor	F9	AS	PSYC	0	1	.	20	2	4	27	78	5	3	66	70	
Salgado Garcia, Francisco	Clinical Asst Professor Dir	FA	AS	PSYC	.	.	.	.	.	.	.	.	0	1	.	15	STUP
Simon, Nicholas	Asst Professor	F9	AS	PSYC	3	5	65	66	4	4	43	30	5	5	31	36	OTHR: Grant funding
Zhang, Jia Wei	Asst Professor	F9	AS	PSYC	2	1	57	29	3	3	57	52	3	2	47	42	STUP
Beck, J	Holder of the Chair Excellence	F9	AS	PSYC	3	2	3	9	.	.	.	.	.	.	.	.	COE
Hu, Xiagen	Professor	F9	AS	PSYC	2	2	3	3	.	.	.	.	.	.	.	.	OTHR: Grant funding
Lester, Deranda	Research Asst Professor	FA	AS	PSYC	5	6	107	91	.	.	.	.	.	.	.	.
Fordahl, Clayton	Asst Professor	F9	AS	SOCI	1	1	6	33	3	2	69	47	0	2	.	45	STUP 18-19;
James, Wesley	Assoc Professor	F9	AS	SOCI	1	1	42	12	2	2	19	13	2	1	77	12	STUP 18-19;
Khalsa, Simranjit	Asst Professor	F9	AS	SOCI	.	.	.	.	.	.	.	.	1	1	11	6	STUP 20-21
Lariscy, Joseph	Asst Professor	F9	AS	SOCI	2	2	77	57	3	2	73	37	1	2	19	23	GC 20-21
Laybourn, Sunah	Asst Professor	F9	AS	SOCI	1	1	49	50	2	2	37	78	2	2	83	77	STUP 18-19
Peterson, Gretchen	Professor Chair	F9	AS	SOCI	1	1	13	38	1	1	13	19	2.5	0	45	.	CHR
Rambo, Carol	Professor	F9	AS	SOCI	0	0	.	.	2	2	50	80	2	2	41	77	PDA full year 18-19
Wang, Junmin	Assoc Professor	F9	AS	SOCI	2	2	35	42	0	0	.	.	2	2	23	41	PDA full year 19-20
Lambert-Pennington, Amanda	Assoc Professor Director	F9	AS	SUAP	2	2	36	18	2	2	9	10	2	0	13	.	
Madden, Angela	Associate Professor	FA	AS	SUAP	1	1	5	23	.	.	.	.	.	.	.	.	Research Prof/PSI
Anderson, Kenya	Clinical Asst Professor	FA	AS	SWRK	1	1	14	6	1	1.5	9	20	1	1	14	11	ERROR: Teaching load is 3:#
Austin-Dotson, Morganne	Lecturer	F9	AS	SWRK	.	.	.	.	.	.	.	.	1	4	16	34	Teaching load is 3:3; 20-21 was first year.
Cho, Minhae	Asst Professor	F9	AS	SWRK	.	.	.	.	2	1	25	11	1	2	18	33	Started F2020; FMLA F2020
Delavega, Elena	Assoc Professor	F9	AS	SWRK	1.5	1	22	16	1	1.5	13	25	1	1	15	16	GC
Elswick, Susan	Assoc Professor	F9	AS	SWRK	1.5	1	30	10	1	1	31	16	1	1	14	24	BUYOUT 25%

Hirschi, Melissa	Asst Professor	F9	AS	SWRK	2	2	40	38	1.49	1	29	16	1	2.5	30	53	BUYOUT 35%
Jin, Seok Won	Asst Professor	F9	AS	SWRK	2	2	23	24	2	1	30	23	2	1	31	25	DSW coordinator
Lennon-Dearing, Robin	Assoc Professor	F9	AS	SWRK	2	2	34	28	0	1	.	16	2	1	41	19	
Neely-Barnes, Susan	Professor Director Chair	F9	AS	SWRK	1	1.5	10	32	2.33	1	49	24	1	1	28	14	CHR
Seemann, Danielle	Instructor Coordinator	FA	AS	SWRK	0	2	.	44	2	2	48	50	2	2	45	29	Started Spring 2019
Taylor, Laura	Asst Professor	F9	AS	SWRK	1.5	1	19	20	1	1	25	8	1	1	29	12	BUYOUT 25-40%
Washington, Gregory	Professor	F9	AS	SWRK	0	1	.	18	1	1	19	13	1	2	14	33	PDS Fall 2018; BUYOUT 25%
Watson, Jerry	Asst Professor	F9	AS	SWRK	1	1	19	23	1	1	21	19	1	1	20	26	BA Coordinator
Barraza Toledo, Vania	Professor	F9	AS	WDL	3	4	35	34	3	3	43	38	0	0	.	.	Fall 2020: FMLA; Spring 2021: PDA
Berry, Adoracion	Instructor	F9	AS	WDL	5	0	102	.	4	6	93	116	4	3	90	46	
Burgos Perez, Fernando	Professor	F9	AS	WDL	2	2	24	28	2	2	22	28	2	2	49	47	
Conroy, Melanie	Assoc Professor	F9	AS	WDL	3	0	37	.	3	3	32	31	3	2	48	15	Spring 2019: OTHR (Freeburg fellow)
Gaudenzi, Cosetta	Assoc Professor	F9	AS	WDL	0	4	.	28	5	4	63	35	5	4	62	29	Fall 2018: PDA
Kelz, Robert	Assoc Professor	F9	AS	WDL	2	4	21	52	4	4	32	37	4	0	38	.	Spring 2021: OTHR (Freeburg fellow)
Matsuda, Yuki	Professor	F9	AS	WDL	0	2	.	10	2	2	19	19	2	1.5	21	31	Fall 2018: PDA
Nogueira, Fatima	Professor	F9	AS	WDL	3	3	41	25	0	0	.	.	3	3	29	55	2019-2020: PDA
Ortega-Santos, Ivan	Assoc Professor	F9	AS	WDL	3	3	35	32	3	3	40	44	0	0	.	.	2020-2021: PDA
Rodriguez-Leon, Romar	Instructor	F9	AS	WDL	0.5	5	10	93	.	.	.	.	4.5	4	97	52	
Ruggiero, Diana	Assoc Professor	F9	AS	WDL	0	3	.	45	3	4	43	57	3	3	44	36	Fall 2018: PDA
Vivar, Francisco	Professor	F9	AS	WDL	3	3	42	40	3	3	40	44	0	3	.	48	



Diversity of Full Time Faculty

AS Full Time Faculty: Diversity

AS Humanities

	201480		201580		201680		201780		201880		201980		202080	
	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM
Non Tenure Track	40	10.0%	40	20.0%	39	12.8%	45	13.3%	48	20.8%	48	16.7%	48	18.8%
On Tenure Track	21	28.6%	20	25.0%	19	21.1%	23	34.8%	20	25.0%	17	23.5%	19	21.1%
Tenured	65	18.5%	62	21.0%	63	19.0%	63	19.0%	64	20.3%	69	20.3%	65	21.5%
Total	126	17.5%	122	21.3%	121	17.4%	131	19.8%	132	21.2%	134	19.4%	132	20.5%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

AS Sciences

	201480		201580		201680		201780		201880		201980		202080	
	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM
Non Tenure Track	33	9.1%	33	15.2%	33	12.1%	33	12.1%	33	12.1%	40	12.5%	37	13.5%
On Tenure Track	23	4.3%	24	4.2%	25	4.0%	26	3.8%	26	3.8%	27	3.7%	28	3.6%
Tenured	84	8.3%	80	8.8%	75	8.0%	77	7.8%	80	7.5%	81	7.4%	81	7.4%
Total	140	7.9%	137	9.5%	133	8.3%	136	8.1%	139	7.9%	148	8.1%	146	8.2%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

AS Social Sci

	201480		201580		201680		201780		201880		201980		202080	
	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM	Faculty	% URM
Non Tenure Track	26	30.8%	33	30.3%	31	35.5%	35	40.0%	37	32.4%	42	31.0%	44	31.8%
On Tenure Track	31	19.4%	29	20.7%	29	20.7%	27	14.8%	32	18.8%	26	19.2%	23	21.7%
Tenured	48	8.3%	48	8.3%	46	8.7%	50	12.0%	50	12.0%	54	13.0%	53	13.2%
Total	105	17.1%	110	18.2%	106	19.8%	112	21.4%	119	20.2%	122	20.5%	120	21.7%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native



Diversity of Degrees Awarded

AS Degrees Awarded: Diversity

STEM Status: Humanities

	1415		1516		1617		1718		1819		1920	
	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM
Bachelors	213	31.0%	178	30.3%	188	28.7%	172	29.7%	181	30.9%	184	26.1%
Doctoral	10	30.0%	23	17.4%	22	9.1%	15	13.3%	25	16.0%	29	6.9%
Grad Certificate	12	8.3%	14	42.9%	8	12.5%	12	33.3%	10	40.0%	7	28.6%
Masters	48	14.6%	63	17.5%	41	9.8%	32	37.5%	34	38.2%	38	21.1%
Total	283	27.2%	278	27.0%	259	23.6%	231	29.9%	250	30.8%	258	23.3%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

STEM Status: STEM

	1415		1516		1617		1718		1819		1920	
	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM
Bachelors	176	18.2%	179	19.6%	208	20.7%	196	31.1%	181	27.1%	223	29.1%
Doctoral	24	4.2%	21	4.8%	23	13.0%	19	0.0%	21	4.8%	28	7.1%
Grad Certificate	2	0.0%	8	12.5%	8	12.5%	16	6.3%	7	0.0%	9	11.1%
Masters	54	3.7%	62	8.1%	65	6.2%	62	8.1%	62	11.3%	42	11.9%
Total	256	13.7%	270	15.6%	304	16.8%	293	22.9%	271	21.0%	302	24.2%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

STEM Status: Social Sciences

	1415		1516		1617		1718		1819		1920	
	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM	Degrees	% URM
Bachelors	482	51.9%	466	49.8%	451	50.6%	509	49.3%	451	49.0%	430	48.1%
Doctoral	13	15.4%	12	0.0%	19	5.3%	9	33.3%	12	33.3%	7	14.3%
Grad Certificate	19	36.8%	27	40.7%	17	17.6%	24	25.0%	19	36.8%	16	18.8%
Masters	133	27.8%	130	40.0%	126	44.4%	128	42.2%	129	36.4%	134	38.1%
Total	647	45.7%	635	46.5%	613	47.0%	670	46.9%	611	45.7%	587	44.6%



Diversity of Enrollment

AS Enrollment: Diversity

Humanities

	Fall 14		Fall 15		Fall 16		Fall 17		Fall 18		Fall 19		Fall 20	
	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM
GR	316	16.8%	307	17.6%	293	22.2%	290	21.4%	259	23.9%	242	24.4%	235	25.5%
UG	850	31.9%	756	30.7%	725	32.4%	691	31.8%	747	31.1%	724	31.5%	689	31.1%
Total	1,166	27.8%	1,063	26.9%	1,018	29.5%	981	28.7%	1,006	29.2%	966	29.7%	924	29.7%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

STEM

	Fall 14		Fall 15		Fall 16		Fall 17		Fall 18		Fall 19		Fall 20	
	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM
GR	222	7.7%	241	8.7%	238	10.1%	234	10.3%	272	12.5%	252	9.9%	243	13.6%
UG	1,018	31.6%	993	33.1%	1,017	34.4%	1,009	36.2%	1,346	40.2%	1,373	40.9%	1,379	41.9%
Total	1,240	27.3%	1,234	28.4%	1,255	29.8%	1,243	31.3%	1,618	35.5%	1,625	36.1%	1,622	37.7%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

Social Sciences

	Fall 14		Fall 15		Fall 16		Fall 17		Fall 18		Fall 19		Fall 20	
	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM	Enrolled	% URM
GR	471	31.8%	483	36.2%	481	34.3%	480	31.5%	486	32.3%	427	30.4%	489	36.6%
UG	2,196	52.7%	2,084	52.8%	1,948	52.4%	1,861	51.7%	1,944	50.6%	2,017	48.5%	2,049	50.3%
Total	2,667	49.0%	2,567	49.7%	2,429	48.8%	2,341	47.6%	2,430	47.0%	2,444	45.4%	2,538	47.6%

Underrepresented Minority: Black, Hispanic, Native Hawaiian/Pacific Islander, American Indian, Alaskan Native

Challenges

- Faculty salaries at associate and full professor level lag behind R2 national averages – impacting retention and job satisfaction in many units (with anticipated escalation of dissatisfaction when we reach R1)
 - Some progress made in FY21 at associate level in some units, but additional adjustments are sorely needed and can be well-justified based on performance as well as comparisons to peer and aspirant peer institutions
 - Some progress made in FY21 to adjust salaries of our top online instructors and T/TT faculty to reflect their incredible contributions as we pivoted to remote instruction, more adjustments would be valuable to retain these excellent faculty
- Budget limitations require units to do more with their resources, particularly GA budgets. Each unit is developing plans to diversify support mechanisms (work study, development, sponsored internships, grant funding etc) to decrease the proportion of GA support from internal funding sources

Major Initiatives

- Selected Pathways Developments (Student Success)
 - Meharry partnership support: University-level partnership to develop Medical School Early Acceptance Program (diversity emphasis), CAS to partner with Honors College for student recruitment and support and with Meharry to structure summer bridge and other program features
 - ETSU partnership: CAS-level partnership with ETSU to provide UM pre-pharmacy chemistry and biology students with tutoring (by ETSU pharmacy students in SNAFA student organization), summer program guaranteeing pharmacy program interview to participants
- Faculty research/scholarly productivity supports
 - PDA: CAS and CAS departments continue to support self-funding PDA program model to provide faculty with dedicated time for research
 - FRG: Faculty Research Grant program supports research in natural science, social science, humanities, and women & gender studies
 - Grant development support: Two pre-award coordinators added to provide grant preparation support to STEM faculty (in addition to one in SUAPP and one in IIS)
 - Partnered with DRI to 'sprinkle' postdoctoral positions throughout CAS



Proposed Upcoming Strategic Investments

- Enrollment and Carnegie R1 Investment: Graduate assistantship funds to support new doctoral programs (PhDs in Applied Physics and Urban Affairs) – one-time funds committed for FY22 with intent to shift to base budget if programs grow as projected
- Student Success: Continuation of development priority for Experiential Learning Fellowships (to fund student engagement in research and unpaid internships leveraged with work study funds)
- Faculty Scholarship Support: Continued investment of IDCR in faculty research grant (FRG) program, research equipment cost-sharing, as well as development funds in Freeburg Fellows program, and MOCH funds in MOCH Fellows Program
- Salary adjustments: CAS plans to continue annual salary reviews to identify critical faculty retention targets for salary adjustments (may result in slower recovery of faculty positions used to meet FY21 budget reduction)
- Staff professional development: A staff professional development travel funding mechanism was planned prior to the pandemic and suspended. This program will be re-launched in FY22.



Carryforward History

The University of Memphis Carryforward Balances for FY18 Through FY20

	110001	114000	1145xx	126x	FY20 Total	FY19 Total	FY18 Total
College Carryforward Balances	E&G	IDCR	Cost Share	Acad Course Fees	Carryforward	Carryforward	Carryforward
College of Arts and Sciences	2,705,295	1,098,291	34,465	-	3,838,051	7,110,428	7,658,718
College of Business Economics	1,681,133	214,587	136,597	204,799	2,237,116	4,880,660	4,197,267
School of Comm Sci and Disorders	312,549	122,126		11,951	446,626	601,792	320,430
College of Communication Fine Arts	330,280	4,539	12,265	119,480	466,564	660,008	517,364
College of Education	1,375,384	717,310	(679)	501,490	2,593,505	3,561,108	3,490,266
College of Engineering	768,453	463,694	6,487	185,365	1,423,999	1,240,522	1,096,398
College of Health Sciences	316,082	71,116			387,198	764,728	872,540
School Hospitality & Resort Mgmt	25,607	177		24,772	50,556	120,458	155,721
School of Law	41,572			4,777	46,349	137,294	145,374
Loewenberg College of Nursing	361,732	430		166,117	528,279	689,628	1,064,676
School of Public Health	668,421	860,938	(2,017)		1,527,342	1,581,119	1,408,482
College of Prof & Liberal Studies	196,608	188,210		550,223	935,041	890,107	1,023,507
Total College Carryforwards	\$ 8,783,116	\$ 3,741,418	\$ 187,118	\$ 1,768,974	\$ 14,480,626	\$ 22,237,852	\$ 21,950,743

Note: Carryforward amounts above do not include Conference and Institute & other designated fund balances



Estimated Carryforward

The University of Memphis
FY21 Estimated Carryforward and Commitments

College Carryforward Balances	110001 E&G	114000 IDCR	1145xx Cost Share	126x Acad Course Fees	FY21 Estimated Carryforward
College of Arts and Sciences	3,465,835	1,131,915	60,860	-	4,658,610
College of Business Economics					-
School of Comm Sci and Disorders					-
College of Communication Fine Arts					-
College of Education					-
College of Engineering					-
College of Health Sciences					-
School Hospitality & Resort Mgmt					-
School of Law					-
Loewenberg College of Nursing					-
School of Public Health					-
College of Prof & Liberal Studies					-
Total College Carryforwards	\$ 3,465,835	\$ 1,131,915	\$ 60,860	\$ -	\$ 4,658,610

Carry Forward FY21 Commitments (eg. Part Time Instruc, Summer Instruction, Equipment, Startup, faculty dev, dept oper.)

- 1) Faculty Startup
- 2) Limited Positions
- 3) Graduate Assistantships



Prior Year Budget Allocations

If you received a FY21 budget allocation, please indicate how the allocation(s) was utilized and/or benefited the Unit (*include source of allocation e.g., either Central and/or Provost*)

FY21 Allocation

<u>Source of Funding</u>	<u>Amount</u>	<u>How Allocation(s) was utilized and/or benefitted the Unit</u>
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Provost (One Time Funds)	\$80,000	Legislative Internship Operating Budget
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Budget Requests

Base Budget Requests (Prioritize)

FY22 Budget Requests		
Request	Request Amount	Justification
Computer Science Staff Advisor	\$ 57,120	The computer science undergraduate majors now exceed 400, with advising distributed among four faculty members with either high teaching or scholarship time investments. This is now resulting in less than ideal outcomes including a four-year decline in 6-year graduation rate that would likely be improved by having a dedicated staff advisor in an important area for Tennessee workforce development.
	\$ 57,120	



Budget Requests

One Time Budget Requests (Prioritize)

FY22 Budget Requests		
Request	Request Amount	Justification
Startup	\$ 634,063	If CAS is allowed to retain all of the faculty salary lapse (without paying in a 'lapse tax' as a base deficit contribution) we will be able to handle all of our one-time commitments (startup, instructors on limited funding, program director annual pay...)
	\$ 634,063	



Questions?