

	Budget FY 13	Budget FY 14	Reduction for FY 15	Percentage	FY 15	Reduction FY 16	Percentage	FY 16	Notes
Full-time faculty+librarians	\$ 13,351,321.00	\$ 13,217,362.00	\$ 250,000.00	2%	\$ 12,967,362.00	\$ 775,000.00	6%	\$ 12,192,362.00	FY 14 reflects last year's cut
Part-time faculty	\$ 1,329,400.00	\$ 1,346,018.00	\$ 150,000.00	11%	\$ 1,196,018.00			\$ 1,196,018.00	
Faculty Benefits	\$ 3,592,007.00	\$ 3,758,353.00	\$ 80,000.00	2%	\$ 3,662,353.00	\$ 248,000.00	7%	\$ 3,414,353.00	
Total Fac Salaries/Benefits	\$ 18,272,728.00	\$ 18,321,733.00	\$ 480,000.00		\$ 17,825,733.00			\$ 16,802,733.00	
Departmental S&E	\$ 1,044,677.00	\$ 1,044,677.00							
Departmental Student Wage	\$ 1,043,002.00	\$ 1,043,002.00	\$ 100,000.00	5%	\$ 1,987,679.00			\$ 1,987,679.00	combined
Permanent Equipment	\$ 518,407.00	\$ 553,487.00	\$ 150,000.00	27%	\$ 403,487.00			\$ 403,487.00	
Library	\$ 1,421,787.00	\$ 1,421,787.00	\$ 100,000.00	7%	\$ 1,321,787.00			\$ 1,321,787.00	
Other instructional expense	\$ 3,312,953.00	\$ 3,369,218.00	\$ 220,000.00	7%	\$ 3,149,218.00			\$ 3,149,218.00	Study Abroad, Mellon, Fac Dev., IT
Total Instruction minus salary	\$ 7,340,826.00	\$ 7,432,171.00	\$ 570,000.00		\$ 6,862,171.00			\$ 6,862,171.00	
Other Salaries and Benefits	\$ 4,844,069.00	\$ 4,941,532.00	\$ 33,000.00	1%	\$ 4,908,532.00			\$ 4,908,532.00	
Registrar/Advising/Summer, etc.	\$ 338,330.00	\$ 332,837.00			\$ 332,837.00			\$ 332,837.00	
ITS			\$ 50,000.00						
Total	\$ 30,795,953.00	\$ 31,028,273.00	\$ 1,133,000.00		\$ 29,929,273.00	\$ 1,023,000.00		\$ 28,906,273.00	
								\$ 2,172,000.00	