

**FY 17 EXPENSE REDUCTION ON FUNDS 102, 131, 187, 189**

Division	Faculty	Add'l		Academic		University		Provisional Limited	LTE/Student Salaries	Fringe Benefits Savings*	2080 Hr Calculation**	S&E	Total Expense		% of Total	102 FTE	131 FTE	189 FTE	Total FTE
		Instruction	Lecturer	Staff	Staff	Salaries	Reduction						Total						
Athletics	-	-	-	-	-	-	-	-	-	-	129	123,750	123,879	5.8%	-	-	-	-	
Provost	-	-	-	-	-	-	-	-	-	-	164	-	164	0.0%	-	-	-	-	
Engineering Technology	-	-	-	-	-	-	-	-	-	154,400	-	-	154,400	7.2%	(5.00)	5.00	-	-	
OAA-ILS	-	99,472	50,000	45,000	35,907	60,887	-	-	-	156,918	473	-	448,657	21.0%	(1.00)	4.50	0.25	3.75	
Enrollment Services	-	-	-	32,102	-	-	-	-	-	89,066	1,669	31,248	154,085	7.2%	(4.46)	5.46	-	1.00	
Dean of Students	-	-	-	-	-	-	-	-	-	-	208	-	208	0.0%	-	-	-	-	
Science & Technology	61,241	-	-	-	-	-	-	-	-	-	140	-	61,381	2.9%	1.00	-	-	1.00	
Arts, Humanities & Social Sciences	306,312	195,154	-	-	-	-	-	-	-	27,420	436	-	529,322	24.8%	5.00	-	-	5.00	
Health Sciences, Education & Social Welfare	50,000	127,052	-	40,000	43,056	-	-	-	-	47,452	552	-	308,112	14.5%	2.00	1.00	-	3.00	
Austin E. Cofrin School of Business	-	-	-	-	-	-	-	-	-	-	100	-	100	0.0%	-	-	-	-	
Information Services	-	-	-	43,000	-	-	8,000	18,200	-	-	4,666	58,300	132,166	6.2%	1.00	-	-	1.00	
Library	-	-	-	-	-	-	-	29,222	-	-	456	-	29,678	1.4%	-	-	-	-	
Business and Finance	-	-	-	-	37,502	44,181	-	-	-	-	3,902	-	85,585	4.0%	2.00	-	-	2.00	
Facilities	-	-	-	26,883	-	23,452	1,301	-	-	-	6,990	-	58,626	2.7%	0.75	-	-	0.75	
Advancement	-	-	-	-	-	-	-	-	-	-	418	-	418	0.0%	-	-	-	-	
Marketing	-	-	-	45,000	-	-	-	-	-	-	154	-	45,154	2.1%	1.00	-	-	1.00	
<b>Total Expense Reduction</b>	<b>417,553</b>	<b>421,678</b>	<b>50,000</b>	<b>231,985</b>	<b>116,465</b>	<b>128,520</b>	<b>9,301</b>	<b>47,422</b>	<b>475,256</b>	<b>20,457</b>	<b>213,298</b>	<b>2,131,935</b>	<b>100.0%</b>	<b>2.29</b>	<b>15.96</b>	<b>0.25</b>	<b>18.50</b>		
<i>% of Total</i>	<i>19.6%</i>	<i>19.8%</i>	<i>2.3%</i>	<i>10.9%</i>	<i>5.5%</i>	<i>6.0%</i>	<i>0.4%</i>	<i>2.2%</i>	<i>22.3%</i>	<i>1.0%</i>	<i>10.0%</i>	<i>100.0%</i>							
Reductions from Colleges/OAA/ET	1,501,972	70.5%																	
Reductions from Other Areas	629,963	29.5%																	
<b>Total Expense Reduction</b>	<b>2,131,935</b>	<b>100.0%</b>																	

\* Fringe Benefits Savings come from eliminating positions and add'l instruction on Funds 131 and 189 (\$211,845), and moving positions from Fund 131 to Fund 102 (\$263,411).

\*\* In the past, 2088 hours was used to calculate annual salary budgets for University Staff. UW-System is moving to 2080 hours (40 hrs X 26 pay periods) for budget purposes to more accurately reflect annual salary expense.