	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	