

FY 2017 Allocation Budget Cut & Additonal Needs

BOR Allocation Cut	\$ 1,524,254
Additional Funds needed for Merit & Retiree Health ,etc	\$ 230,316
Total Budget Cuts Needed	\$ 1,754,570
Provost	
OS&E	\$ (163,302)
FT Faculty	\$ (640,725)
FT Staff	\$ (65,000)
PT Faculty	\$ (57,196)
Summer Faculty	\$ (66,400)
Staff Consolidation/Casual Labor	\$ (33,500)
Travel	\$ (39,000)
<u>Provost Subtotal</u>	\$ (1,065,123)
Business & Operations	
Travel	\$ (688)
OS&E	\$ (181,532)
FT Staff	\$ (112,918)
Casual Labor	\$ (17,757)
<u>Bus Ops Subtotal</u>	\$ (312,895)
ITS	
Travel	\$ (15,523)
OS&E	\$ (144,742)
<u>ITS Subtotal</u>	\$ (160,265)
University Advancement	
FT Staff/Restructuring/Casual Labor	\$ (25,895)
OS&E	\$ (29,628)
<u>UA Subtotal</u>	\$ (55,523)
Student Affairs	
FT Staff/Restructuring	\$ (52,701)
Travel	\$ (19,500)
OS&E	\$ (22,741)
<u>Stud Aff Subtotal</u>	\$ (94,942)
Spivey	
OS&E	\$ (25,861)
President	
OS&E	\$ (39,961)
Total Funds Identified for Cut	\$ (1,754,570)
TOTALS	\$ -