

FY2014 Mid-year Reduction
 BWG Proposal

Budget Unit	HEADCOUNT			FY2013 ACTUAL EXPENDITURES			Average
	Headcount 12/31/13 WV11	% of headcount	Reduction Amount	Actual less Util- Schlps-Reimb- Trans	% share	Reduction Amount	
1 - Coll of Bus	71	4.8%	\$ 12,954	7,541,023	4.5%	\$ 12,246	\$ 12,600
10 - College of Education	109	7.4%	\$ 19,887	9,854,104	5.9%	\$ 16,002	\$ 17,944
11 - Honors College	4	0.3%	\$ 730	277,839	0.2%	\$ 451	\$ 590
12 - School of Pharmacy	33	2.2%	\$ 6,021	3,459,013	2.1%	\$ 5,617	\$ 5,819
13 - Athletics	90	6.1%	\$ 16,420	15,371,453	9.3%	\$ 24,962	\$ 20,691
14 - University College	10	0.7%	\$ 1,824	618,129	0.4%	\$ 1,004	\$ 1,414
16 - Housing	72	4.9%	\$ 13,136	14,713,079	8.9%	\$ 23,893	\$ 18,515
18 - Multicultural Affairs	5	0.3%	\$ 912	585,973	0.4%	\$ 952	\$ 932
19 - Executive Affairs	52	3.5%	\$ 9,487	5,636,052	3.4%	\$ 9,153	\$ 9,320
2 - International/Admis.	36	2.4%	\$ 6,568	1,841,020	1.1%	\$ 2,990	\$ 4,779
20- Provost Admin	83	5.6%	\$ 15,143	7,647,466	4.6%	\$ 12,419	\$ 13,781
21 - Information Technology	110	7.4%	\$ 20,069	16,387,701	9.9%	\$ 26,613	\$ 23,341
22 - Communications	8	0.5%	\$ 1,460	1,016,600	0.6%	\$ 1,651	\$ 1,555
23 - Administration	173	11.7%	\$ 31,563	26,699,477	16.1%	\$ 43,358	\$ 37,461
24 - Institutional Research	3	0.2%	\$ 547	257,251	0.2%	\$ 418	\$ 483
25 - Development	11	0.7%	\$ 2,007	949,490	0.6%	\$ 1,542	\$ 1,774
26 - Research	5	0.3%	\$ 912	363,829	0.2%	\$ 591	\$ 752
27 - Auxiliaries Others	3	0.2%	\$ 547	1,553,876	0.9%	\$ 2,523	\$ 1,535
28 - Physical Therapy	9	0.6%	\$ 1,642	1,760,528	1.1%	\$ 2,859	\$ 2,250
29 - Institutional	51	3.4%	\$ 9,305	5,601,790	3.4%	\$ 9,097	\$ 9,201
3 - South Charleston	22	1.5%	\$ 4,014	2,890,204	1.7%	\$ 4,694	\$ 4,354
4 - Finance	40	2.7%	\$ 7,298	2,242,300	1.3%	\$ 3,641	\$ 5,470
5 - College of Science	129	8.7%	\$ 23,535	10,767,426	6.5%	\$ 17,486	\$ 20,511
6 - College of IT & ENGR	34	2.3%	\$ 6,203	3,592,129	2.2%	\$ 5,833	\$ 6,018
7 - College of Liberal Arts	159	10.8%	\$ 29,009	11,363,827	6.8%	\$ 18,454	\$ 23,731
8 - College of Health Prof	82	5.5%	\$ 14,961	6,394,573	3.8%	\$ 10,384	\$ 12,672
9 - College of Arts & Media	75	5.1%	\$ 13,683	6,776,309	4.1%	\$ 11,004	\$ 12,344
Grand Total	1479	100.0%	\$ 269,837	166,162,459	100.0%	269,837	269,837

Total Reduction	539,674
Vacancy Savings Coverage	269,837
Adjusted Reduction	269,837