

**Salary Savings Unspent Funds
Academic Affairs
(FY2020-21)**

Budget Unit	Faculty Separations and Unfilled	MPP Separations and Unfilled	Staff Separations and Unfilled	End of Year Total (Unspent Funds)
LFCOB	\$487,512		\$250,500	\$738,012
COES	\$622,308		\$234,948	\$857,256
GCOE				\$0
CHSS	\$242,556			\$242,556
CLCA	\$614,088		\$32,916	\$647,004
COSE	\$200,352			\$200,352
AR		\$120,000		\$120,000
AT			\$201,480	\$201,480
CEETL			\$ 72,456	\$ 72,456
DUEAP			\$528,444	\$528,444
Faculty Affairs			\$59,688	\$59,688
Graduate Division				\$0
IR		\$108,624		\$108,624
Library	\$ 87,528		\$185,784	\$273,312
ORSP				\$0
Total	\$2,254,344	\$228,624	\$1,566,216	\$4,049,184

This table presents the total budgeted amount of labor cost reductions for the Academic Affairs division, for FY2020-21. Included in this table are the “salary savings” that resulted from separations due to retirements and resignations, as well as savings from budgeted positions that remained unfilled during FY2020-21 period. It does not include the labor cost reductions that resulted from layoffs or the “hiring chill” that occurred during this period; such funds are centrally held at the university level, the total value of which are presented the next table.

Hiring Chill, Value of Zeroed-out Positions (FY2020-21)

Budget Unit	Faculty (Value)	MPP (Value)	Staff (Value)	End of Year Total (Total Value)
LFCOB	\$961,300			\$961,300
COES	\$169,008			\$169,008
GCOE	\$243,000	\$ 84,828	\$149,508	\$477,336
CHSS	\$606,300		\$243,924	\$850,224
CLCA	\$456,924		\$270,756	\$727,680
COSE	\$546,204		\$504,492	\$1,050,696
AR				\$0
AT			\$207,288	\$207,288
CEETL				\$0
DUEAP		\$89,916	\$528,612	\$618,528
Faculty Affairs				\$0
Graduate Division			\$120,000	\$120,000
IR				\$0
Library				\$0
ORSP			\$575,980	\$575,980
Total	\$2,982,736	\$174,744	\$2,600,560	\$5,758,040

Academic Affairs contributed roughly \$5.8 million to the general salary pool of the university, as a result of its “hiring chill” and layoffs (i.e., zeroed out positions that were eliminated from the Affairs FY2020-21 budget).