

**Budget Planned Savings FY 23/24
Summary**

	<u>Planned Savings</u>	<u>Amount to Reduce</u>
<u>Academic Affairs</u>		
Executive Assistant to Provost (Time Base Reduction)	\$ 40,002	
Archives Coordinator	47,676	
Various salary savings	164,436	
Lecturer pool	138,184	
	<u>\$ 390,298</u>	\$ 389,333
<u>Athletics</u>		
Assistant to Athletic Director position	\$ 53,465	
	<u>\$ 53,465</u>	\$ 53,465
<u>Cadet Leadership & Development/Student Affairs</u>		
Asst Dean/Director Community Standards	\$ 100,000	
Expenditure reduction savings	2,344	
	<u>\$ 102,344</u>	\$ 102,344
<u>Marine Programs</u>		
3rd Assistant Engineer position	\$ 54,845	
	<u>\$ 54,845</u>	\$ 54,845
<u>Administration & Finance</u>		
Energy & Sustainability Mgr	\$ 32,504	
CMA Groundskeeper	43,680	
Help Desk Lead	50,000	
HR management salary savings	91,878	
Expenditure reduction savings	20,510	
	<u>\$ 238,572</u>	\$ 238,572
<u>University Advancement</u>		
Prospect Researcher position	\$ 28,998	
	<u>\$ 28,998</u>	\$ 28,998
<u>Office of the President</u>		
Student Assistant	\$ 3,000	
Contracted Services	40,000	
Printing	1,500	
Hospitality	5,150	
	<u>\$ 49,650</u>	\$ 39,529
Total	<u><u>\$ 918,172</u></u>	<u><u>\$ 907,086</u></u>