

**2023-24 Budget Planning**  
**\$3.8M Reduction Savings**  
**Salary & Expense Adjustments**

<b>Academic Affairs</b>	<b>Multiple Salary &amp; Operating Expense Line Adjustments</b>	
	Vacant TT Lines - paused searches	(367,970)
	Reduced temporary academic salary lecturer pools	(270,107)
	Released budget of reassigned faculty	(66,370)
	Released budget of reassigned faculty (Fac—>Dean)	(111,437)
	Reduced International Experience	(100,000)
	IT Hardware reduction (temp augment with foundation funds)	(77,800)
	Reduced MPP (eliminated Sim Mgr. with new AT unit)	(66,635)
	Reduced Equipment and repairs	(45,000)
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		<b>(1,105,320)</b>
<b>Athletics</b>	<b>Multiple Salary Line Adjustments</b>	
	Staff Assistant	58,000
	Assistant Athletic Trainer	50,004
	Other Salary Adjustments	45,268
	<b>Multiple Operating Expense Adjustments</b>	(280,397)
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		<b>(127,124)</b>
<b>Cadet Leadership &amp; Development</b>	<b>Multiple Salary Line Adjustments</b>	
	Judicial Officer	(103,520)
	Commandant of Cadets	(123,536)
	Company Commandant	(83,556)
	Other Salary Adjustments	1,065
	<b>Multiple Operating Expense Adjustments</b>	11,317
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		<b>(298,230)</b>
<b>Marine Programs</b>	<b>Multiple Salary Line Adjustments</b>	
	Equipment Technician	(83,172)
	Marine Electrical Officer	(16,488)
	Day Mate	(75,000)
	Bosun	75,504
	Other Salary Adjustments	50,108
	Overtime	(10,000)
	<b>Multiple Operating Expense Adjustments</b>	(90,589)
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		<b>(149,637)</b>
<b>Administration &amp; Finance</b>	<b>Multiple Salary Line Adjustments</b>	
	Director, Facilities Planning, Design & Construction	(130,008)
	Carpenter I	(80,000)
	Contract Specialist	(65,004)
	Deputy CIO, Information Technology	(138,000)
	Police Officer	(83,508)
	Accountant III	(74,000)
	<b>Operating Expense Adjustment</b>	(96,675)
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		<b>(667,195)</b>
<b>University Advancement</b>	<b>Salary Line Adjustment</b>	
	Regional Gift Officer	(83,794)
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		<b>(83,794)</b>
<b>Office of the President</b>	<b>Salary Line Adjustment</b>	
	Campus Sched & Events Mgr	(70,008)
	<b>Multiple Operating Expense Adjustments</b>	(32,025)
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		<b>(102,033)</b>
<b>Total Divisional Permanent Reduction</b>		<hr/>
		<b>(2,533,333)</b>
<b>Total Universitywide</b>		<hr/>
		<b>(1,266,667)</b>
<b>Total Permanent Reduction</b>		<hr/>
		<b>(3,800,000)</b>