

Grand Total	\$ 25,239,859.33	\$ 607,691.16	\$ 6,509,362.60	\$ 5,495,995.64	\$ 5,610,210.25	\$ 299,227.82	\$ 43,762,346.80			FY22 Dollars	
	Academics	Advancement	Finance	President	Student					FTE as of 3/1/23	

Personnel Reductions	Academics		Advancement		Finance		President		Student	
	58%		1%		15%		13%		13%	
\$ 4,000,000.00	\$ 2,306,993.22		\$ 55,544.66		\$ 594,973.81		\$ 502,349.26		\$ 512,788.79	
\$ 2,000,000.00	\$ 1,153,496.61		\$ 27,772.33		\$ 297,486.91		\$ 251,174.63		\$ 256,394.40	
Savings in FY22, 23, 24 dollars	67320	T65-1200			85000	T65-4320	62500	T65-6400	35000	T65-3050
	150426	T65-1280			101778	T65-2000	32502	T65-6400		
	94640.11	T65-1280			104040	T65-4290				
	96640.23	T65-1320			68527	T65-4000				
shows cost saving exercise	71400	T65-1220			54740	T65-4010				
	68500	T65-1260			56446	T65-2500 (GR)				
	73899	T65-1260			45488	T65-2500 (GR)				
	65867	T65-1310			49103	T65-4000				
	73000	T65-1260			44391	T65-2500 (GR)				
	71746.74	T65-1500			58726	T65-2500 (GR)				
	67000	T65-1230								
Total Savings	\$ 900,439.05		\$ -	\$ -	\$ 668,239.04		\$ -	\$ 95,002.00	\$ -	\$ 35,000.00
Shortfall(Excess) to \$4M Goal	\$ (1,406,554.17)			\$ (55,544.66)	\$ 73,265.23			\$ (407,347.26)		\$ (477,788.79)
Shortfall(Excess) to \$2M Goal	\$ (253,057.56)			\$ (27,772.33)	\$ 370,752.13			\$ (156,172.63)		\$ (221,394.40)
Percent of \$4M Goal Met	39%			0%	112%			19%		7%
Percent of \$2 M Goal Met	78%			0%	225%			38%		14%

As of 3/14/24 - includes project savings from positions that will not roll into FY25