

FY25 Budget Delta Highlights

| <u>Savings</u> | Amount |
|--|---------------------|
| 1 Reduce television cable service | \$ 54,000 |
| 2 Reduce property expenses | \$ 135,000 |
| 3 EAB Global and APS not renewed | \$ 363,028 |
| 4 Academic Affairs -Divisional Cut | \$ 29,137 |
| 5 Enrollment- Divisional Cut | \$ 4,000 |
| 6 Student Affairs- Divisional Cut | \$ 25,390 |
| 7 Admin & Finance -Divisional Cut | \$ 23,932 |
| 8 Development- Divisional Cut | \$ 2,908 |
| 9 President-Divisional Cut | \$ 39,582 |
| 10 Adjunct Budget -Day | \$ 188,021 |
| 11 Print services reduction | \$ 40,000 |
| 12 Innovation Funding reduction | \$ 125,000 |
| 13 Personnel Savings -FY25 identified* | \$ 1,047,595 |
| 14 Adjunct Budget -GCE | \$ 61,379 |
| Total Savings | \$ 2,138,972 |
| | |
| <u>Increases</u> | |
| 1 Utility Costs | \$ 125,000 |
| 2 Housing Subsidy | \$ 1,360,000 |
| 3 CBA Increases | \$ 1,444,561 |
| 4 Housing Debt | \$ 334,000 |
| Total Increase | \$ 3,263,561 |

* See attached sheet for details

