

2018-19 Cost Increases

Institutional Increase in Budget, excludes Athletics

Lease Update- IT Infrastructure	\$2,575.00
Lease Update-Energy Audit	\$384.00
Update Canvas Payments	\$1,138.00
Update Early Retirement Payments	\$28,322.00
Fire Engine Red Recruiting Software Maintenance Fee	\$15,000.00
Adjust Salaries Cosmo	\$13,725.00
Cable/Internet Increases/Adjustments	\$24,500.00
Technical Salary Increases (Potential)	\$13,767.00
Insurance Rate Increases- Employer Share	\$81,796.00
Change in Benefit Election	\$39,206.00
Vet Tech Director	\$67,937.00
Increase Salaries for Additional Responsibilities	\$25,838.00
Add Recruiting Position	\$22,305.00
ADA Accessibility Compliance	\$19,250.00
Title IX Compliance	\$10,000.00
Increase Communications Instructor	\$15,488.00
Increase Music Instructor	\$3,445.00
Adjust Fine Arts Insurance to reflect 100% allocation to 1151	\$4,550.00
Update Property Insurance Premiums	\$2,865.00
Additional Scholarships	\$39,941.00
Total Budget Increases	\$432,032.00

Athletic Budget Increases

Athletic Administration	\$52,812.00
Men's Basketball	\$4,753.00
Volleyball	\$20,517.00
Softball	\$3,500.00
Stunt Team	\$8,833.00
Athletic Training	\$9,394.00
Total Budget Increases (Athletics)	\$99,809.00

2018-19 Budget Reductions

Institutional Decreases in Budget, excludes Athletics

Remove Library Position	\$32,295.00
Remove Financial Aid Position	\$36,121.00
Remove IT Resource	\$47,594.00
Remove Art Position	\$39,615.00
Remove Maintenance Resource	\$10,430.00
Remove Drafting Position/Discretionary	\$90,191.00
Remove Allied Health Travel stipen	\$5,167.00
Reduce Academic Affairs Resource FT to PT	\$28,602.00
Remove Grant Writer	\$23,365.00
Reduce Accounts Payable from 40 to 32 hours per week	\$9,008.00
Remove Band Instructor- 2nd position	\$59,367.00
Remove Social Science	\$60,791.00
Remove English Instructor	\$61,976.00
Remove Registrar Assistant Position	\$48,111.00
Remove FT Marketing Resource	48109
Reduce Marketing Resource FT to PT	\$31,315.00
Remove Eisenhour Supplemental Pay	\$15,000.00
Reduce Fine Arts Assoc Dean to Division Chair	\$4,307.00
Remove Speech/Debate	\$11,582.00
Remove 403(b)	\$80,000.00
Reduce Repair & Renovation Budget	\$200,000.00
Reduce Overload/Adjunct	\$120,438.00
Reduce ABE	31487
Reduce Culinary	\$59,547.00
Total Budget Decreases:	\$1,154,418.00

Athletic Budget Decreases

Football	\$335.00
Women's Basketball	\$1,846.00
Baseball	\$121,081.00
Total Budget Decreases (Athletics)	\$123,262.00

2018-19 Budget Reductions

Institutional Decreases in Budget, excludes Athletics

Remove One time Fine Arts budget item	\$12,000.00
Remove One Time Salary Budget Item	\$12,788.00
Reduce Unemployment	\$2,883.00
Remove Maxient Implementation Fee	\$7,000.00
ABE NMT	\$66,807.00
Total Budget Decreases:	\$101,478.00

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