



Administrative Planning and Budget Team
July 2019 Reduction Proposals June 15, 2018

ABPT Budget Reductions

Target: \$792,000

Identified and Approved: \$450,000

Pending Approval: \$342,000

Decisions made within framework of College
Mission Statement

Approved APBT Reductions

	7/1/18 Implementation	7/1/19 Implementation	Total
<u>Tier 1 & 2</u>			
Transfer (2) Custodial Positions to Facility Rental Funding	\$107,470	\$98,102	\$205,572
Allocate Portion of AVPCO Salary to Fund 115/Self Sustaining		\$77,600	\$77,600
	<hr/> \$107,470	<hr/> \$175,102	<hr/> \$282,572
<u>Tier 3</u>			
Custodial (1 Position)		\$67,000	\$67,000
Grounds (1 Position)		\$75,000	\$75,000
College Ops Reorganization	\$47,954		\$47,954
	<hr/> \$47,954	<hr/> \$142,000	<hr/> \$189,954
Total:	<hr/> \$155,425	<hr/> \$317,102	<hr/> \$472,527

Proposal for Additional \$342,000

	Add'l Cuts	Notes
Transfer Grounds/Custodial Salaries to Facility Rental	\$80,000	Contingent upon increased revenue
Transfer Custodial salaries to Facility Rental	\$87,116	Transfer Facility Rental expenses to VPAC; pay off debt with Facility Rental fund balance
Eliminate (vacant) Senior Cashier Position	\$70,145	Severe reduction to Cashiering hours and response time
Administrative Services Reorganization	\$81,500	To be reviewed and analyzed over the summer
B Budget (fill)	\$112	Adjust for remainder
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	\$318,873	
Target	\$342,000	
Difference	(\$23,127)	Offset by \$23,127 overage in prior reductions

Questions ?