



# DeAnza College

## Administrative Services Planning and Budget Team Budget Reduction-Final Proposal

October 25, 2018

# ABPT Budget Reductions

- Original Target: \$792,000
- Revised Target: \$725,447
- Identified and Approved at June 2018 Meeting: \$725,447
- Decisions made within framework of College Mission Statement

# APBT Summary Reductions

	<u>7/1/18</u>	<u>7/1/19</u>	<u>Total</u>
<b><u>Budget Reduction Implementation</u></b>			
Transfer (3) Custodial Positions to Facility Rental	107,470	185,063	292,533
Bookstore Reorganization	47,954		47,954
Transfer % of Grounds/Custodial to Facility Rental		80,000	80,000
Allocate salary to Fund 115/Self Sustaining		77,600	77,600
Position Eliminations (all currently vacant)			
Custodial (1 Position)		62,900	62,900
Grounds (1 Position)		73,200	73,200
Senior Cashier (1 Position)		70,250	70,250
B Budget		21,010	21,010
Total	155,424	570,023	725,447

# Questions?