

AVPF Unit Name

Karla Mongeon-Stewart AVP

4% Target	\$ 183,666
8% Target	\$ 367,332
12% Target	\$ 606,231

Rank	Description	Fund	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change	FTE
1	Eliminate subsidy for duplicating	31100-3300	60,917	29,868	-	90,785	90,785	complete final phase of transitioning duplicating to a self supporting unit.	
2	Eliminate position in Payment and Procurement Services	31400-3130	83,884	31,349		115,233	206,018	Will restructure Procurement and Payment Services to fill this need.	-1
3	Eliminate position in AVPF	31400-3100	67,158	27,502		94,660	300,678	Responsibilities would be absorbed through reorganization of the BSC	-1
4	Eliminate position in ASTECH and refill with increased student support	31400-3170	26,000	21,075		47,075	347,753	Some processes will be automated and other responsibilities will be absorbed by the department.	-1
5	Reduce 1 position to 80% and eliminate 1 position.	31400-3140	106,594	34,253		140,847	488,600	Some duties will be eliminated and some duties will be reassigned to the BSC.	-1.2
6	Eliminate 1 position in department	31800-2054	39,490	21,827		61,317	549,917	Duties will be absorbed by the department.	-1
7	Eliminate 2 FTE in department	31400-3120	93,514	47,407		140,921	690,838	Responsibilities will be absorbed through the BSC and One-Stop	-2
8	Fill 2 vacant positions in BSC at a higher salary	31400-3205	(46,284)	(10,439)		(56,723)	634,115	Due to new responsibilities in the BSC 2 vacant positions will be filled at a higher level to meet the needs of the campus.	
9	Resources to be used for priority needs that are identified as consolidation and reorganization of the unit is implemented.	31400-3100			(27,884)	(27,884)	606,231		
10						-	606,231		
11						-	606,231		
12						-	606,231		
13						-	606,231		
14						-	606,231		
15						-	606,231		
16						-	606,231		
17						-	606,231		