

DE ANZA COLLEGE
 2010-2011 Budget Reductions Scenarios
 FUND 14 - Scenario C

2-May-11

Add Back:

FOR DISCUSSION PURPOSES ONLY

*FHDA BUDGET SCENARIOS:		%	De Anza's Share
Net Rev over Exp	\$ 20,308,425		\$ 8,414,352
FTES Reduction	\$ 10,045,022		\$ 6,826,504
Scenario C	\$ 30,353,447	50%	\$ 15,240,856

Finance & Educational Resources Budget Reductions Scenario:

	Fund 14 Budget			Categorical Funds and Other Resources		Fund 14 % of Total	Based on Fund 14 % of Total	Reduction Amounts Established by Senior Staff in Order To Meet FTES Targets	
	Wages & Benefit	"B" Budget	Part-time Faculty		Total Funding			7%	\$
Finance & Ed Res	\$ 4,596,053	\$ 424,086	\$ -	\$ -	\$ 5,020,139	7%	\$ 1,066,860	7%	\$ 1,066,860
Student Services	8,909,213	190,675	260,731	5,882,332	15,242,951	13%	\$ 1,981,311	32%	\$ 4,877,074
Instruction	36,999,208	984,605	19,269,207		57,253,020	79%	\$ 12,040,276	60%	\$ 9,144,514
President's Office	861,944	310,731	0		1,172,675	1%	\$ 152,409	1%	\$ 152,409
TOTAL 2010-11	\$ 51,366,418	\$ 1,910,097	\$ 19,529,938	\$ 5,882,332	\$ 78,688,785	100%	\$ 15,240,856	100%	\$ 15,240,856

	FUND 14 Budget				Overall % of Total	Reductions Based on Fund 14 % of Total
	Wages & Benefit	"B" Budget	Part-time Faculty	Total		
Office of VP of FER	\$ 305,366	\$ 33,182	\$ -	\$ 338,548	6.7%	\$ 71,947
Technology Resources	1,038,794	52,000	0	1,090,794	21.7%	231,811
Custodial Services	1,662,182	91,953	0	1,754,135	34.9%	372,782
Emergency Preparedness	0	45,000	0	45,000	0.9%	9,563
Asso VP of FER	161,606	49,048	0	210,654	4.2%	44,767
Grounds	509,985	36,231	0	546,216	10.9%	116,080
Postal Services	86,649	49,900	0	136,549	2.7%	29,019
Dir of Budget & Personnel	431,519	9,500	0	441,019	8.8%	93,724
Student Accounts	140,106	0	0	140,106	2.8%	29,775
Cashiering Services	259,846	57,272	0	317,118	6.3%	67,393
TOTAL 2010-11	\$ 4,596,053	\$ 424,086	\$ -	\$ 5,020,139	100%	\$ 1,066,860

Important Websites:

- Campus Budget Team www.deanza.edu/budgetinfo
- Community College League www.ccleague.net/
- Legislative Analysts Office www.lao.ca.gov
- California Budget Project www.cbp.org/
- CA Dept. of Finance www.ebudget.ca.gov/

Important Supplemental Documents:

- [Update on 2011-12 Budget Development-BOT 04/04/11](#)
- [Chancellor Thor: 2011-12 FHDA Budget Cuts 4/5/11](#)
- [President Murphy: Important Budget Message 4/5/11](#)