

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

2-May-11

FOR DISCUSSION PURPOSES ONLY

Add Back:

*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

Instructional Planning & Budget Team Reductions Scenarios:

	Fund 14 Budget			Categorical Funds and Other Resources	Total Funding	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					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	Senior Staff Recommended Reductions
	Wages & Benefit	"B" Budget	Part-time Faculty	Total		
Office of Instruction	\$ 301,985	\$ 4,369		\$ 306,354	1%	\$ 91,445
Academic Services	1,310,233	78,248	18,400	1,406,881	2%	\$ 182,890
Bio/HS/OTI	5,003,150	157,103	1,813,861	6,974,114	12%	\$ 1,097,342
Bus/CS	3,743,050	74,755	1,846,811	5,664,616	10%	\$ 914,451
Creative Arts	3,193,136	66,706	1,320,614	4,580,456	8%	\$ 731,561
IICS	1,554,505	18,099	1,973,849	3,546,453	6%	\$ 548,671
Lang Arts	6,656,375	43,617	4,661,049	11,361,041	20%	\$ 1,828,903
Learning Resources	2,541,497	247,813	14,683	2,803,993	5%	\$ 457,226
PE & Athletics	2,456,219	139,180	725,187	3,320,586	6%	\$ 548,671
PSME	5,951,551	82,356	3,312,213	9,346,120	16%	\$ 1,463,122
Soc/Sci. & Hum.	4,287,507	72,359	3,582,541	7,942,407	14%	\$ 1,280,232
TOTAL 2010-11	\$ 36,999,208	\$ 984,605	\$ 19,269,208	\$ 57,253,021	100%	\$ 9,144,514

Important Websites:

Campus Budget Team
 Community College League
 Legislative Analysts Office
 California Budget Project
 CA Dept. of Finance

www.deanza.edu/budgetinfo
www.ccleague.net/
www.lao.ca.gov
www.cbp.org/
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](#)