

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	50%	\$ 15,240,856

Student Services Planning & Budget Team Reductions Scenario 2010-11:

	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

Student Services Budget (Fund 14 & Other Resources) 2010-11:

	FUND 14 Budget				Categorical Funds and Other Resources	Total Budget Fund 14 & Other Resources	Overall % of Total	Reductions by Area
	Wages & Benefit	"B" Budget	Part-time Faculty	TOTAL FUND 14				
Office of Student Services	277,928	32,171	-	310,099	-	310,099	2%	-
Financial Aid	646,839	3,104	-	649,943	417,171	1,067,114	7%	-
Counseling	3,701,516	28,600	260,731	3,990,847	542,938	4,533,785	30%	-
Articulation & Transfer	331,547	6,669	-	338,216	-	338,216	2%	-
International Students Pro	625,430	20,412	-	645,842	176,482	822,324	5%	-
Retention Services	-	25,446	-	25,446	-	25,446	0%	-
Puente Project	28,676	5,000	-	33,676	-	33,676	0%	-
Career & Transfer	261,779	11,114	-	272,893	-	272,893	2%	-
Student Development	119,118	5,000	-	124,118	-	124,118	1%	-
SPED	-	-	-	-	4,090,766	4,090,766	27%	-
Campus Life	344,827	5,348	-	350,175	48,111	398,286	3%	-
EOPS	442,396	-	-	442,396	499,903	942,299	6%	-
Outreach	198,343	4,288	-	202,631	-	202,631	1%	-
Admissions & Records	1,930,814	43,523	-	1,974,337	106,960	2,081,297	14%	-
TOTAL 2010-11	\$ 8,909,213	\$ 190,675	\$ 260,731	\$ 9,360,619	\$ 5,882,331	\$ 15,242,950	100%	\$ 4,877,074

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