

DE ANZA COLLEGE		FHDA Reduction Allocations:		%	
2011-12 A & B (Adopted) Budget Reductions Discussion Worksheet		De Anza	\$ 4,639,637	44%	
FUND 14 - Fall 2011 Reductions Process		Foothill	\$ 3,212,418	31%	
<i>(For implementation in 2012-13)</i>		Central Service	\$ 2,610,633	25%	
4-Oct-11		District Wide	\$ -	0%	
FOR DISCUSSION PURPOSES ONLY		Total Projections	\$ 10,462,688	100%	

	Fund 14 Budget			Fund 22	Total Funding	Fund 14	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	Categorical & Other Funding		% of Total		%	\$
Finance & Ed Res	\$ 4,829,671	\$ 447,389	\$ -	\$ -	\$ 5,277,060	7%	\$ 324,775	7%	\$ 324,775
Student Services	9,007,684	190,675	307,522	5,912,820	15,418,701	13%	\$ 603,153	32%	\$ 1,484,684
Instruction	37,599,665	966,302	20,201,433	-	58,767,400	79%	\$ 3,665,313	60%	\$ 2,783,782
President & Marketing	820,169	310,731	-	-	1,130,900	1%	\$ 46,396	1%	\$ 46,396
TOTAL 2011-12	\$ 52,257,189	\$ 1,915,097	\$ 20,508,955	\$ 5,912,820	\$ 80,594,061	100%	\$ 4,639,637	100%	\$ 4,639,637

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/