

DE ANZA COLLEGE	Assumptions:		Fund 14		Categorical		Total	
2009-2010 Phase 2 Budget Planning Worksheet	FHDA Reductions		\$8,160,000	\$8,329,729	\$ 16,489,729			
FUNDS 14 & CATEGORICAL BUDGETS & REDUCTIONS	De Anza Reductions		\$3,360,000	\$ 3,542,967	\$ 6,902,967			
<i>Adjusted for Phase I Reductions &amp; Transfers</i>	Positions		42	44	86			
13-Oct-09	Average Cost/Position		\$80,000					
	FOR DISCUSSION PURPOSES ONLY							
<b>Option 1: Fund 14 cuts allocated based on prorated basis; categorical cuts allocated to affected areas.</b>								
	FUND 14		Fund 14 Reductions:	No. of Positions	Actual Categorical Reductions	No. of Positions	Total Reductions	
Finance & Educational Resources	Wages & Benefit	"B" Budget	Part-time Faculty	Total	Overall % of Fund 14			
Student Services	5,029,342	433,665	-	5,463,007	7%	235,200	3	529,580
Instruction	8,454,675	279,101	491,933	9,225,709	12%	403,200	5	2,457,652
President's Office	37,636,674	844,028	22,432,741	60,913,443	79%	2,654,400	33	555,735
Marketing	387,500	135,731	-	523,231	1%	33,600	0.4	0.4
TOTAL	412,715	175,000	-	587,715	1%	33,600	0.4	33,600
	\$ 51,920,906	\$ 1,867,525	\$ 22,924,674	\$ 76,713,105	100%	\$3,360,000	42	\$ 3,542,967
							44	\$ 6,902,967
<b>Option 2: Fund 14 &amp; Categorical reductions allocated to all areas based on Fund 14 funding percentages.</b>								
	FUND 14 Budget		Fund 14 Reductions:	No. of Positions	Allocated Categorical Reduction	No. of Positions	Total Reductions	
Finance & Educational Resources	Wages & Benefit	"B" Budget	Part-time Faculty	Total	Overall % of Fund 14			
Student Services	5,029,342	433,665	-	5,463,007	7%	235,200	3	248,008
Instruction	8,454,675	279,101	491,933	9,225,709	12%	403,200	5	425,156
President's Office	37,636,674	844,028	22,432,741	60,913,443	79%	2,654,400	33	2,798,944
Marketing	387,500	135,731	-	523,231	1%	33,600	0.4	35,430
TOTAL	412,715	175,000	-	587,715	1%	33,600	0.4	35,430
	\$ 51,920,906	\$ 1,867,525	\$ 22,924,674	\$ 76,713,105	100%	\$3,360,000	42	\$ 3,542,967
							44	\$ 6,902,967

Acct	Obj Code	Title	Percent	Div	Dept	Total less Eliminated Positions
142140	2170	EXECUTIVE ASSISTANT	1	AV	VPAD	
142140	1210	VP, EDUCATION RES & COLL OPER	1	AV	VPAD	
			2		<b>VPAD Total</b>	
142396	2170	PRODUCTION OPERATIONS COORD	1	TR	TECH	<b>Vacant</b>
142396	2170	TELEVISION SYSTEMS ENGINEER	1	TR	TECH	
142396	2170	WEB CONTENT DEVELOPER	1	TR	TECH	
142396	2170	WEB SUPPORT TECHNICIAN	1	TR	TECH	
142396	2170	COLLEGE WEB COORDINATOR, SR	1	TR	TECH	
142396	2170	BROADCAST COORDINATOR	1	TR	TECH	
142396	2170	PRODUCTION OPERATIONS SUPV	1	TR	TECH	
142396	2170	INST WEB/MULTIMEDIA ADMIN (PR)	1	TR	TECH	
142396	2170	VIDEO SYSTEMS TECHNICIAN	1	TR	TECH	
			9		<b>TECH Total</b>	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN I	1	AC	CSTD	<b>eliminated</b>
142112	2180	CUSTODIAN III	1	AC	CSTD	
142112	2180	CUSTODIAN III	1	AC	CSTD	
142112	2180	CUSTODIAN I	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN I	1	AC	CSTD	
142112	2180	CUSTODIAN III	1	AC	CSTD	
142112	2110	MANAGER, CUSTODIAL OPERATIONS	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2110	ASSOC VP, COLLEGE OPERATIONS	0.05	AC	CSTD	
142112	2170	ADMINISTRATIVE ASSISTANT, SR	0.0577	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN III	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN II	1	AC	CSTD	
142112	2180	CUSTODIAN I	1	AC	CSTD	
142112	2180	CUSTODIAL SUPERVISOR	1	AC	CSTD	<b>eliminated</b>
142112	2180	CUSTODIAN I	1	AC	CSTD	<b>eliminated</b>
			25.1077		<b>CSTD Total</b>	

Acct	Obj Code	Title	Percent	Div	Dept	Total less Eliminated Positions
142118	2180	GROUNDS GARDENER I	1	AC	GRND	eliminated
142118	2180	GROUNDS GARDENER II	1	AC	GRND	
142118	2180	GROUNDS GARDENER IV	1	AC	GRND	vacant
142118	2180	GROUNDS SUPERVISOR	1	AC	GRND	
142118	2180	HEAD GROUNDS GARDENER - DA	1	AC	GRND	eliminated
142118	2180	GROUNDS GARDENER II	1	AC	GRND	
142118	2180	GROUNDS GARDNR III(IRRIGATION)	1	AC	GRND	
142118	2180	GROUNDS GARDENER II	1	AC	GRND	
142118	2180	CUSTODIAN I	1	AC	GRND	
142118	2180	GROUNDS GARDENER IV	1	AC	GRND	
142118	2110	ASSOC VP, COLLEGE OPERATIONS	0.1	AC	GRND	
142118	2170	ADMINISTRATIVE ASSISTANT, SR	0.0577	AC	GRND	
			10.1577		GRND Total	
142145	2110	ASSOC VP, COLLEGE OPERATIONS	0.7	AC	DNCS	.4 to Meas C
142145	2170	ADMINISTRATIVE ASSISTANT, SR	0.7693	AC	DNCS	
			1.4693		DNCS Total	
142158	2110	ASSOC VP, COLLEGE OPERATIONS	0.05	AC	OFCs	
142158	2170	POSTAL SERVICES ASSISTANT	1	AC	OFCs	
			1.05		OFCs Total	
142148	2170	ACCOUNTANT	1	AB	ACTV	
142148	2170	ACCOUNTING ASSISTANT	0.25	AB	ACTV	
			1.25		ACTV Total	
142149	2170	CASHIERING SERVICES SUPERVISOR	1	AB	CASH	
142149	2170	CASHIER, SENIOR	1	AB	CASH	
142149	2170	CASHIER, SENIOR	1	AB	CASH	
			3		CASH Total	
142150	2170	CAMPUS BUDGET/ENROLL ANALYST	1	AB	BGTP	
142150	2170	ADMINISTRATIVE ASSISTANT I	1	AB	BGTP	
142150	2110	DIRECTOR, BUDGET & PERSONNEL	1	AB	BGTP	
142150	2170	HUMAN RESOURCES TECHNICIAN II	1	AB	BGTP	
			4		BGTP Total	
			57.0347			
					52.0347	