

DE ANZA COLLEGE

2011-12 A & B (Adopted) Budget Reductions Discussion Worksheet

FUND 14 - Fall 2011 Reductions Process

(For implementation in 2012-13)

25-Oct-11

**FOR DISCUSSION PURPOSES ONLY**

FHDA Reduction Allocations:		%
De Anza	\$ 4,639,637	44%
Foothill	\$ 3,212,418	31%
Central Service	\$ 2,610,633	25%
District Wide	\$ -	0%
<b>Total Projections</b>	<b>\$ 10,462,688</b>	<b>100%</b>

	Fund 14 Budget			Fund 22 Categorical & Other Funding	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	\$ 4,829,671	\$ 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
<b>TOTAL 2011-12</b>	<b>\$ 52,257,189</b>	<b>\$ 1,915,097</b>	<b>\$ 20,508,955</b>	<b>\$ 5,912,820</b>	<b>\$ 80,594,061</b>	<b>100%</b>	<b>\$ 4,639,637</b>	<b>100%</b>	<b>\$ 4,639,637</b>

**Important Websites:**

Campus Budget Team

[www.deanza.edu/budgetinfo](http://www.deanza.edu/budgetinfo)

Community College League

[www.ccleague.net/](http://www.ccleague.net/)

Legislative Analysts Office

[www.lao.ca.gov](http://www.lao.ca.gov)

California Budget Project

[www.cbp.org/](http://www.cbp.org/)

CA Dept. of Finance

[www.ebudget.ca.gov/](http://www.ebudget.ca.gov/)