

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%
Total Projections	\$ 10,462,688	100%

Student Services Planning & Budget Team Scenario 2011-12:

	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
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

Student Services Budget 2011-12:

	FUND 14 Budget				Categorical and Other Resources	Total Budget	Fund 14 % of Total	Fund 14 reductions by Area
	Wages & Benefit	"B" Budget	Part-time Faculty	TOTAL FUND 14				
Office of Student Services	\$ 290,993	\$ 32,171	\$ -	\$ 323,164	\$ -	\$ 323,164	3%	\$ 50,474
Financial Aid	652,242	3,104	-	655,346	430,688	1,086,034	7%	102,356
Counseling	3,747,240	28,600	307,522	4,083,362	533,146	4,616,508	43%	637,763
Articulation & Transfer	333,558	6,669	-	340,227	-	340,227	4%	53,139
International Students Pro	635,736	20,412	-	656,148	-	656,148	7%	102,481
Retention Services	-	25,446	-	25,446	-	25,446	0.3%	3,974
Puente Project	30,263	5,000	-	35,263	-	35,263	0.4%	5,508
Career & Transfer	228,658	11,114	-	239,772	-	239,772	3%	37,449
Student Development	122,185	5,000	-	127,185	-	127,185	1%	19,864
SPED	-	-	-	-	4,349,697	4,349,697	0%	0
Testing & Assessment	448,360	-	-	448,360	0	448,360	5%	70,027
Campus Life	346,904	5,348	-	352,252	0	352,252	4%	55,017
EOPS	430,651	-	-	430,651	489,788	920,439	5%	67,262
Outreach	209,113	4,288	-	213,401	-	213,401	2%	33,330
Admissions & Records	1,531,781	43,523	-	1,575,304	109,501	1,684,805	17%	246,040
TOTAL 2011-12	\$ 9,007,684	\$ 190,675	\$ 307,522	\$ 9,505,881	\$ 5,912,820	\$ 15,418,701	100%	\$ 1,484,684

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/