

De Anza College
 Campus Budget Team
 FHDA Budget Scenarios for 2011-2012
January 25, 2011

	District 1 2010-11	District 2 2011-2012	CCL: Scenario 1 2011-2012	CCL: Scenario 2 2011-2012
Revenues	\$ 181,156,493	\$ 176,751,387	\$ 168,727,979	\$ 162,642,059
Salaries	\$ 116,035,956	\$ 113,333,047	\$ 110,725,371	\$ 108,747,395
Step & Column Increases		\$ 1,133,330	\$ 1,107,253	\$ 1,087,473
Total Salaries	\$ 116,035,956	\$ 114,466,377	\$ 111,832,624	\$ 109,834,868
Benefits	\$ 39,184,536	\$ 39,184,536	\$ 39,184,536	\$ 39,184,536
Step & Column		\$ 391,845	\$ 391,845	\$ 391,845
	\$ 39,184,536	\$ 39,576,381	\$ 39,576,381	\$ 39,576,381
Other Expenses	\$ 27,052,960	\$ 27,842,066	\$ 27,842,066	\$ 27,842,006
Total Expenses	\$ 182,273,452	\$ 181,884,824	\$ 179,251,071	\$ 177,253,255
Difference (Rev - Exp)	\$ (1,116,959)	\$ (5,133,437)	\$ (10,523,092)	\$ (14,611,196)

District 1: 2010-11 budget after Escrow II and Deferment I positions were absorbed by the budget. Net results is a \$1,116,959 shortfall. (From District Budget Mtg 1/4/11)

District 2: FTES/apportionment decline 4% based on P1; reduction in related PT fac exp; reduc. of lottery rev ;step & column increases, other increases such as insurance, software & hardware maintenance, etc.

CCL Scenario 1: Same as Scenario 2; Plus, assumes 6% workload reduction and reduction in apportionment of \$7.9 million. Assumes student fee offsets costs.

CCL Scenario 2: Same as Scenario 2; Budget with an assumed 10% workload reduction of \$13 million in apportionment. Assumes student fee offsets costs.

Summary of Governor's Proposal:

\$110 million for apportionment growth
 \$400 million apportionment reductions and reforms
 \$10 per unit fee increase (to \$36 per semester; \$24 per quarter) = \$110 million
 \$129 million deferral (\$961 million)

Important Websites:

Community College League	http://www.ccleague.net/
Legislative Analysts Office	http://www.lao.ca.gov
California Budget Project	www.cbp.org/
CA Dept. of Finance	http://www.ebudget.ca.gov/