

<b>De Anza College Proposed Use of Fund Balance for 2010-2012</b>				
<b>ITEM</b>	<b>Description</b>	<b>Total</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Tentative Budget Approved 6/21/10 by FHDA Board of Trustees</b>				
<b>PRESIDENT &amp; MARKETING</b>				
1	Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000
2	Establish District Grants Office	DA's Share of Organizational Costs	\$ 120,000	\$ 60,000
		<b>Total President &amp; Marketing Offices</b>	<b>\$ 220,000</b>	<b>\$ 160,000</b>
<b>FINANCE &amp; EDUCATIONAL RESOURCES (VP1)</b>				
3	Custodial/Ed Resources Supplies	Cost of paper products & supplies	\$ 138,000	\$ 69,000
4	Omni Update	Three Year Contract (college wide expense)	\$ 50,000	\$ 25,000
5	.10 FTE to Fund 14 from Measure C	To cover non Measure C activity	\$ 9,332	\$ 9,332
6	Scheduled Maintenance Funds	Supplement Categorical Cuts	\$ 100,000	\$ 50,000
7	Ergonomics		\$ 10,000	\$ 5,000
8	VP 1 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000
		<b>Total Finance &amp; Educational Resources(VP1)</b>	<b>\$ 407,332</b>	<b>\$ 258,332</b>
<b>STUDENT SERVICES (VP2)</b>				
<b>Admissions &amp; Records</b>				
9	Outreach & Relations to Schools	Targeted Outreach	\$ 100,000	\$ 50,000
10	Banner Software Augmentation	Changes required by Banner Implementation	\$ 20,000	\$ 10,000
11	Printing Costs	Specialized add stickers, transcript paper, etc.	\$ 20,000	\$ 10,000
12	A&R Service Agreements	Current electronic transcript service & conversion to CCC Apply	\$ 10,000	\$ 5,000
			<b>\$ 150,000</b>	<b>\$ 75,000</b>

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<b>Athletics</b>				
13	Augmentation Request	DA Teams Competition Expenses	\$ 80,000	\$ 40,000 \$ 40,000
14	VP 2 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000
		<b>Total Student Services (VP2)</b>	<b>\$ 330,000</b>	<b>\$ 215,000 \$ 115,000</b>
<b>INSTRUCTION &amp; ACADEMIC SERVICES (VP3)</b>				
<b>Learning Resources</b>				
15	Student Assistants	Previously funded by VTEA & CALWORKS	\$ 50,000	\$ 25,000 \$ 25,000
16	Part-time faculty librarians	Evening & WE Hours	\$ 80,000	\$ 40,000 \$ 40,000
17	SIRSI License	Online catalogue system	\$ 70,000	\$ 35,000 \$ 35,000
18	AVP3 Budget Augmentation	Emergency Fund	\$ 200,000	\$ 100,000 \$ 100,000
			\$ 400,000	\$ 200,000 \$ 200,000

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<b>Other Instructional</b>					
19	Turn It In	Plagiarism Software - 5 year contract	\$ 100,000	\$ 50,000	\$ 50,000
20	Accreditation Reserve	To finance related costs	\$ 30,000	\$ 15,000	\$ 15,000
21	Part time evaluations	Subsidize district budget per negotiations	\$ 26,000	\$ 13,000	\$ 13,000
22	Grant Consultant	Title III Grants	\$ 120,000	\$ 60,000	\$ 60,000
23	Other Reassigned/Release	Backfill for Faculty Re-assigned/Release	\$ 200,000	\$ 200,000	\$ -
24	VP 3 Budget Supplement	Three year allocation (Addtl. \$30k for VP3)	\$ 130,000	\$ 130,000	\$ -
		<b>Total Other Instructional Costs</b>	<b>\$ 606,000</b>	<b>\$ 468,000</b>	<b>\$ 138,000</b>
<b>SLO/SAO Project</b>					
25	Guest Speaker/Training		\$ 6,000	\$ 3,000	\$ 3,000
26	Meeting Expenses		\$ 2,000	\$ 1,000	\$ 1,000
27	Materials/supplies		\$ 2,000	\$ 1,000	\$ 1,000
28	Substitute Pay	From 1320 (\$5,000/Year)	\$ -	\$ -	\$ -
29	ECMS_SLO Server System	To be taken from Measure C (\$10,000)	\$ -	\$ -	\$ -
30	<b>SLO Institute</b>	2 persons	\$ 6,000	\$ 3,000	\$ 3,000
31	Reassigned Time	SAO/SLO	\$ 100,000	\$ 50,000	\$ 50,000
		<b>Total SLO/SAO</b>	<b>\$ 116,000</b>	<b>\$ 58,000</b>	<b>\$ 58,000</b>
		<b>Total Academic Services &amp; Instruction (VP3)</b>	<b>\$ 1,122,000</b>	<b>\$ 726,000</b>	<b>\$ 396,000</b>
		<b>Augmentation Requests Total VP 1, 2, 3</b>	<b>\$ 2,079,332</b>	<b>\$ 1,359,332</b>	<b>\$ 720,000</b>
		<b>Total ( 2010-2012):</b>		2010-2011	2011-2012
		<b>Summary of Use of Fund Balance:</b>			
		* <b>Available Fund Balance (estimated)</b>	<b>\$ 2,350,000</b>	<b>\$ 2,350,000</b>	<b>\$ 990,668</b>
		Less: Requests for Augmentation	\$ 2,079,332	\$ 1,359,332	\$ 720,000
		Fund Balance Forward	<b>\$ 270,668</b>	<b>\$ 990,668</b>	<b>\$ 270,668</b>
		* Net of \$1.5 million estimated categorical backfill for 09-10 fiscal year.			