

De Anza College Proposed Use of Fund Balance for 2010-2011				
ITEM	Description	Total	2010-2011*	Sr. Staff
*Approved by DACC & FHDA Board of Trustees				Recommended additional budget augmentations
PRESIDENT & MARKETING				
1 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000	
2 Establish District Grants Office	DA's Share of Organizational Costs	\$ 60,000	\$ 60,000	
3 President's Innovation Fund	Research, Development of Innov. Programs	\$ 800,000		\$ 800,000
	Total President & Marketing Offices	\$ 960,000	\$ 160,000	\$ 800,000
FINANCE & EDUCATIONAL RESOURCES (VP1)				
4 Custodial/Ed Resources Supplies	Cost of paper products & supplies	\$ 69,000	\$ 69,000	
5 Omni Update	Three Year Contract (college wide expense)	\$ 25,000	\$ 25,000	
6 Scheduled Maintenance Funds	Supplement Categorical Cuts	\$ 50,000	\$ 50,000	
7 Ergonomics	Annual allocation	\$ 5,000	\$ 5,000	
8 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000	
9 Budget Supplement	25% Budget Augmentation (2010-11)	\$ 107,772	\$ -	\$ 107,772
	Total Finance & Educational Resources(VP1)	\$ 356,772	\$ 249,000	\$ 107,772
STUDENT SERVICES (VP2)				
10 Admissions & Records				
11 Outreach & Relations to Schools	Targeted Outreach	\$ 50,000	\$ 50,000	
12 Banner Software Augmentation	Changes required by Banner Implementation	\$ 10,000	\$ 10,000	
13 Printing Costs	Specialized add stickers, transcript paper, etc.	\$ 10,000	\$ 10,000	
14 A&R Service Agreements	Current electronic transcript service & conversion to CCC Apply	\$ 15,000	\$ 15,000	
15 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000	
16 Budget Supplement	25% Budget Augmentation (2010-11)	\$ 47,669		\$ 47,669
	Total Student Services (VP2)	\$ 232,669	\$ 185,000	\$ 47,669

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INSTRUCTION & ACADEMIC SERVICES (VP3)				
Learning Resources				
17	Student Assistants	Previously funded by VTEA & CAL WORKS	\$ 25,000	\$ 25,000
18	Part-time faculty librarians	Evening & WE Hours	\$ 40,000	\$ 40,000
19	SIRSI License	Online catalogue system	\$ 35,000	\$ 35,000
20	Budget Augmentation	Emergency Fund	\$ 100,000	\$ 100,000
	Total Learning Resources		\$ 200,000	\$ 200,000
Other Instructional				
21	Turn It In	Plagiarism Software - 3 year contract	\$ 100,000	\$ 100,000
22	Accreditation Reserve	To finance related costs	\$ 15,000	\$ 15,000
23	Part time evaluations	Subsidize district budget per negotiations	\$ 13,000	\$ 13,000
24	Grant Consultant	Title III Grants	\$ 60,000	\$ 60,000
25	Athletics Augmentation Request	DA Teams Competition Expenses	\$ 40,000	\$ 40,000
26	Other Reassigned/Release	Backfill for Faculty Re-assigned/Release	\$ 200,000	\$ 200,000
27	Budget Supplement	Emergency Fund	\$ 130,000	\$ 130,000
28	Budget Supplement	25% Budget Augmentation (2010-11)	\$ 246,151	\$ 246,151
	Total Other Instructional Costs		\$ 804,151	\$ 558,000
				\$ 246,151

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SLO/SAO Project				
29	Guest Speaker/Training	Annual Budget 2010-11	\$ 3,000	\$ 3,000
30	Meeting Expenses	Annual Budget 2010-11	\$ 1,000	\$ 1,000
31	Materials/supplies	Annual Budget 2010-11	\$ 1,000	\$ 1,000
32	SLO Institute	Annual Budget 2010-11	\$ 3,000	\$ 3,000
33	Reassigned Time	Annual Budget 2010-11	\$ 50,000	\$ 50,000
	Total SLO/SAO	\$ 58,000	\$ 58,000	\$ -
	Total Academic Services & Instruction (VP3)	\$ 1,062,151	\$ 816,000	\$ 246,151
COLLEGE-WIDE (CW)				
34	College-Wide Commitment	Funding Escrow II	\$ 600,000	\$ - \$ 600,000
35	College-Wide Requests	OTI Augmentation for student workers	\$ 200,000	\$ - \$ 200,000
36	College-Wide Technology Needs*	TracDat; Cashnet; Other	\$ 200,000	\$ - \$ 200,000
	Total College wide Commitments and Requests	\$ 1,000,000	\$ -	\$ 1,000,000
	Grand Total: Pres, Mkt, VP1,VP2,VP3, CW	\$ 3,611,592	\$ 1,410,000	\$ 2,201,592
* Not covered by Measure C.				
		Total (2010-2011)		
SUMMARY:				
BEGINNING FUND BALANCE, 7-01-10		\$ 5,469,884		
Less: Requests for Augmentation		\$ 3,611,592		
Fund Balance Forward to 2011-12		\$ 1,858,292		