

De Anza College Proposed Use of Fund Balance for 2010-2012					
	ITEM	Description	Total	2010-2011	2011-2012
	Tentative Budget Approved 6/21/10 by FHDA Board of Trustees				
	PRESIDENT & MARKETING				
	1 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000	
	2 Establish District Grants Office	DA's Share of Organizational Costs	\$ 120,000	\$ 60,000	\$ 60,000
		Total President & Marketing Offices	\$ 220,000	\$ 160,000	\$ 60,000
	FINANCE & EDUCATIONAL RESOURCES (VP1)				
	3 Custodial/Ed Resources Supplies	Cost of paper products & supplies	\$ 138,000	\$ 69,000	\$ 69,000
	4 Omni Update	Three Year Contract (college wide expense)	\$ 50,000	\$ 25,000	\$ 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	\$ 50,000
	7 Ergonomics		\$ 10,000	\$ 5,000	\$ 5,000
	8 VP 1 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000	\$ -
		Total Finance & Educational Resources(VP1)	\$ 407,332	\$ 258,332	\$ 149,000
	STUDENT SERVICES (VP2)				
	Admissions & Records				
	9 Outreach & Relations to Schools	Targeted Outreach	\$ 100,000	\$ 50,000	\$ 50,000
	10 Banner Software Augmentation	Changes required by Banner Implementation	\$ 20,000	\$ 10,000	\$ 10,000
	11 Printing Costs	Specialized add stickers, transcript paper, etc.	\$ 20,000	\$ 10,000	\$ 10,000
	12 A&R Service Agreements	Current electronic transcript service & conversion to CCC Apply	\$ 10,000	\$ 5,000	\$ 5,000
			\$ 150,000	\$ 75,000	\$ 75,000

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	Athletics				
13	Augmentation Request	DA Teams Competition Expenses	\$ 80,000	\$ 40,000	\$ 40,000
14	VP 2 Budget Supplement	Emergency Fund	\$ 100,000	\$ 100,000	
		Total Student Services (VP2)	\$ 330,000	\$ 215,000	\$ 115,000
	INSTRUCTION & ACADEMIC SERVICES (VP3)				
	Learning Resources				
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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	Other Instructional				
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	
		Total Other Instructional Costs	\$ 606,000	\$ 468,000	\$ 138,000
	SLO/SAO Project				
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	SLO Institute	2 persons	\$ 6,000	\$ 3,000	\$ 3,000
31	Reassigned Time	SAO/SLO	\$ 100,000	\$ 50,000	\$ 50,000
		Total SLO/SAO	\$ 116,000	\$ 58,000	\$ 58,000
		Total Academic Services & Instruction (VP3)	\$ 1,122,000	\$ 726,000	\$ 396,000
		Augmentation Requests Total VP 1, 2, 3	\$ 2,079,332	\$ 1,359,332	\$ 720,000
		Total (2010-2012)		2010-2011	2011-2012
	Summary of Use of Fund Balance:				
	* Available Fund Balance (estimated)		\$ 2,350,000	\$ 2,350,000	\$ 990,668
	Less: Requests for Augmentation		\$ 2,079,332	\$ 1,359,332	\$ 720,000
	Fund Balance Forward		\$ 270,668	\$ 990,668	\$ 270,668
	* Net of \$1.5 million estimated categorical backfill for 09-10 fiscal year.				