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	One 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	Outreach & Relations to Schools	Targeted Outreach	$ 50,000	$ 50,000	
11	Banner Software Augmentation	Changes required by Banner Implementation	$ 10,000	$ 10,000	
12	Printing Costs	Specialized add stickers, transcript paper, etc.	$ 10,000	$ 10,000	
13	A&R Service Agreements	Current electronic transcript service & conversion to CCC Apply	$ 15,000	$ 15,000	
14	Budget Supplement	Emergency Fund	$ 100,000	$ 100,000	
15	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				
16	Student Assistants	Previously funded by VTEA & CAL WORKS	$ 25,000	$ 25,000	
17	Part-time faculty librarians	Evening & WE Hours	$ 40,000	$ 40,000	
18	SIRSI License	Online catalogue system	$ 35,000	$ 35,000	
19	Budget Augmentation	Emergency Fund	$ 100,000	$ 100,000	
		Total Learning Resources	$ 200,000	$ 200,000	$ -
	Other Instructional				
20	Turn It In	Plagiarism Software - 3 year contract	$ 100,000	$ 100,000	
21	Accreditation Reserve	To finance related costs	$ 15,000	$ 15,000	
22	Part time evaluations	Subsidize district budget per negotiations	$ 13,000	$ 13,000	
23	Grant Consultant	Title III Grants	$ 60,000	$ 60,000	
24	Athletics Augmentation Request	DA Teams Competition Expenses	$ 40,000	$ 40,000	
25	Other Reassigned/Release	Backfill for Faculty Re-assigned/Release	$ 200,000	$ 200,000	
26	Budget Supplement	Emergency Fund	$ 130,000	$ 130,000	
27	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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	ITEM	Description	Total	2010-2011*	Sr. Staff
	*Approved by DACC & FHDA Board of Trustees				Recommended additional budget augmentations
	SLO/SAO Project				
28	Guest Speaker/Training	Annual Budget 2010-11	$ 3,000	$ 3,000	
29	Meeting Expenses	Annual Budget 2010-11	$ 1,000	$ 1,000	
30	Materials/supplies	Annual Budget 2010-11	$ 1,000	$ 1,000	
31	SLO Institute	Annual Budget 2010-11	$ 3,000	$ 3,000	
32	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)				
33	College-Wide Commitment	Funding Escrow I	$ 600,000	$ -	$ 600,000
34	College-Wide Requests	OTI Augmentation for student workers	$ 200,000	$ -	$ 200,000
35	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
Ending Fund Balance	**$ 1,858,292**

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