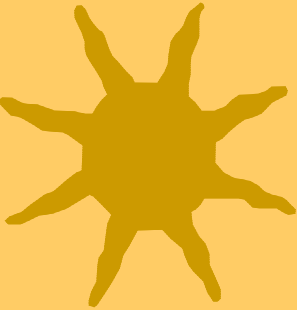




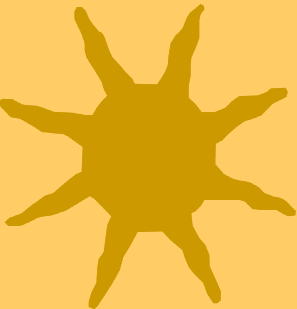
The 2003-04 and 2004-05 District Budget Climate



★ The 2003-04 budget relied on carry-forward funds that will not be available for 2004-05.



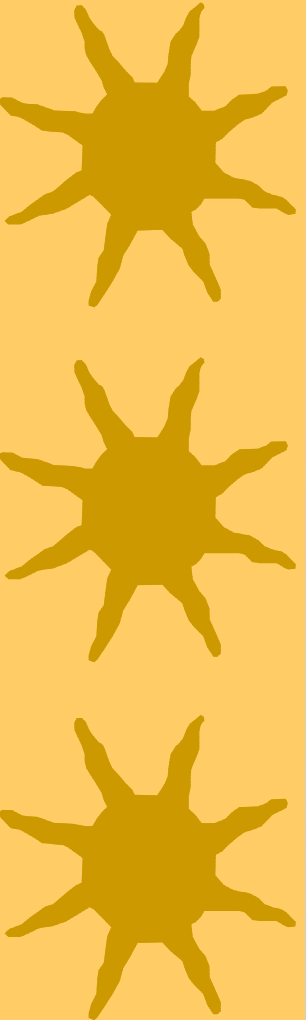
★ The 2003-04 budget may be out of balance by \$2 million.



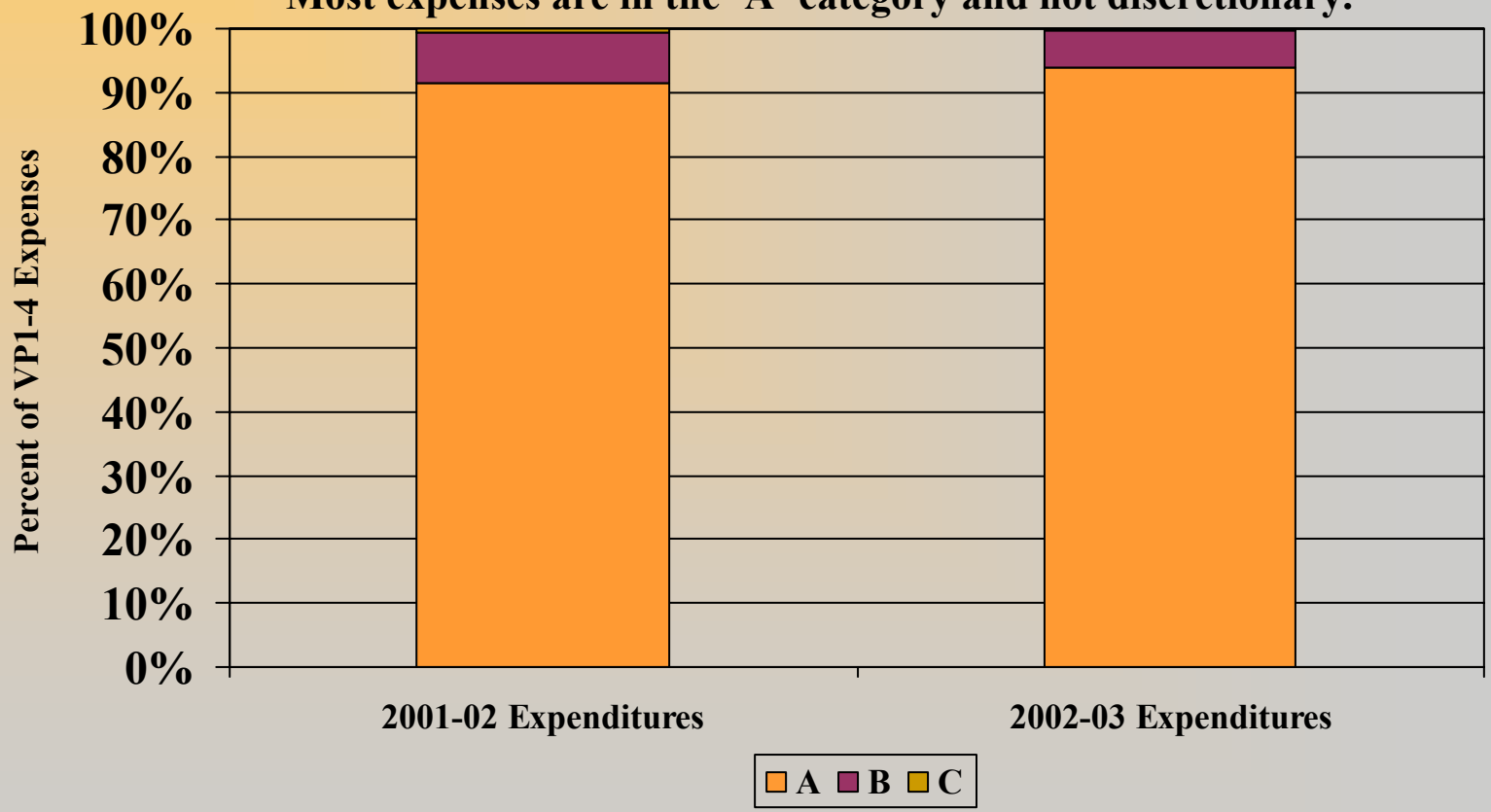
★ The 2004-05 budget may require reductions as high as \$10 + million.



De Anza College Expenses by Budget Type VPs 1-4, Fund 14



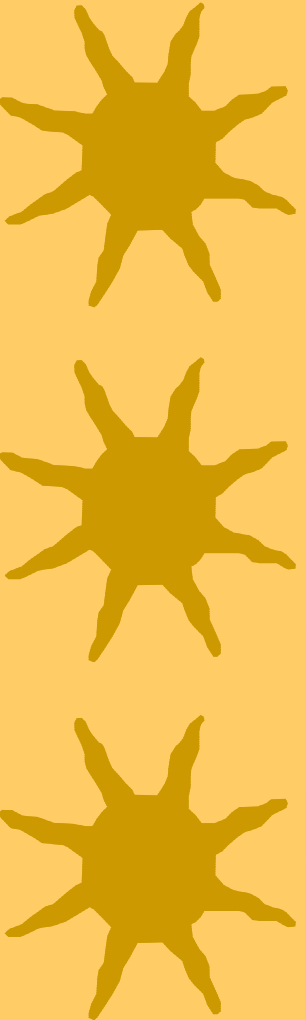
Most expenses are in the 'A' category and not discretionary.



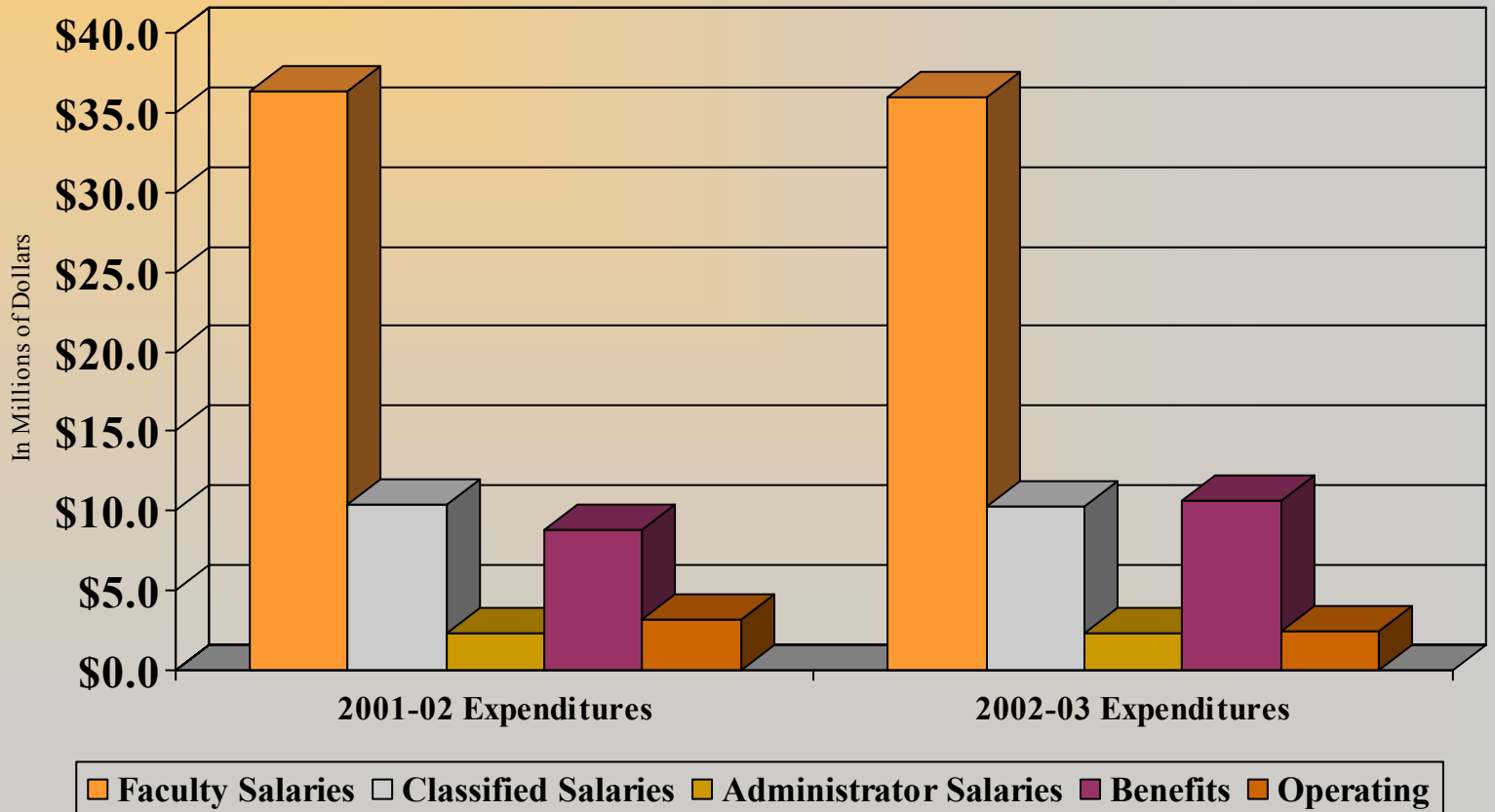


De Anza College Expenses by Category

VPs 1-4, Fund 14



Benefits are taking an increasing share of expenses.



De Anza College Expenses by VP Level

VPs 1-4, Fund 14

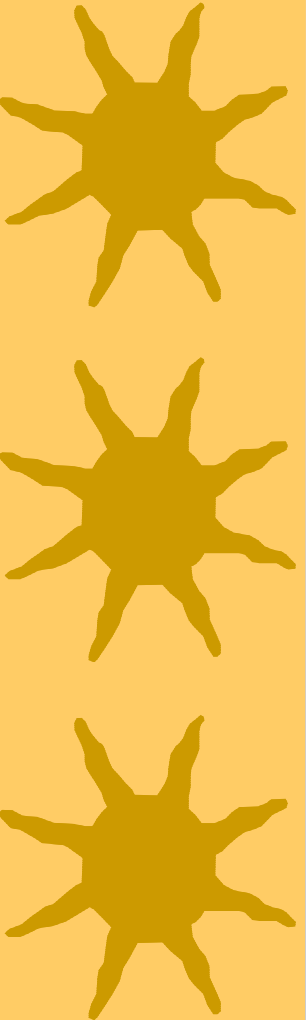
VP Area	2001-02 Expend	%	2002-03 Expend	%	2003-04 Original Budget	%
	Total		Total		Total	
Finance / CS	\$5.5	9%	\$4.6	7%	\$4.8	8%
Student Services	\$8.1	13%	\$8.5	14%	\$8.1	13%
Instruction	\$46.2	76%	\$47.5	77%	\$48.2	77%
Workforce	\$1.1	2%	\$1.2	2%	\$1.0	2%
Total	\$60.9	100%	\$61.8	100%	\$62.2	100%
In Millions of Dollars						

Note: Benefits and part time teaching funds for 03-04 budget estimated for each VP area using expenditures for 02-03. Faculty salaries for PAA awards (700k) and a portion of release time (600K) are not budgeted.

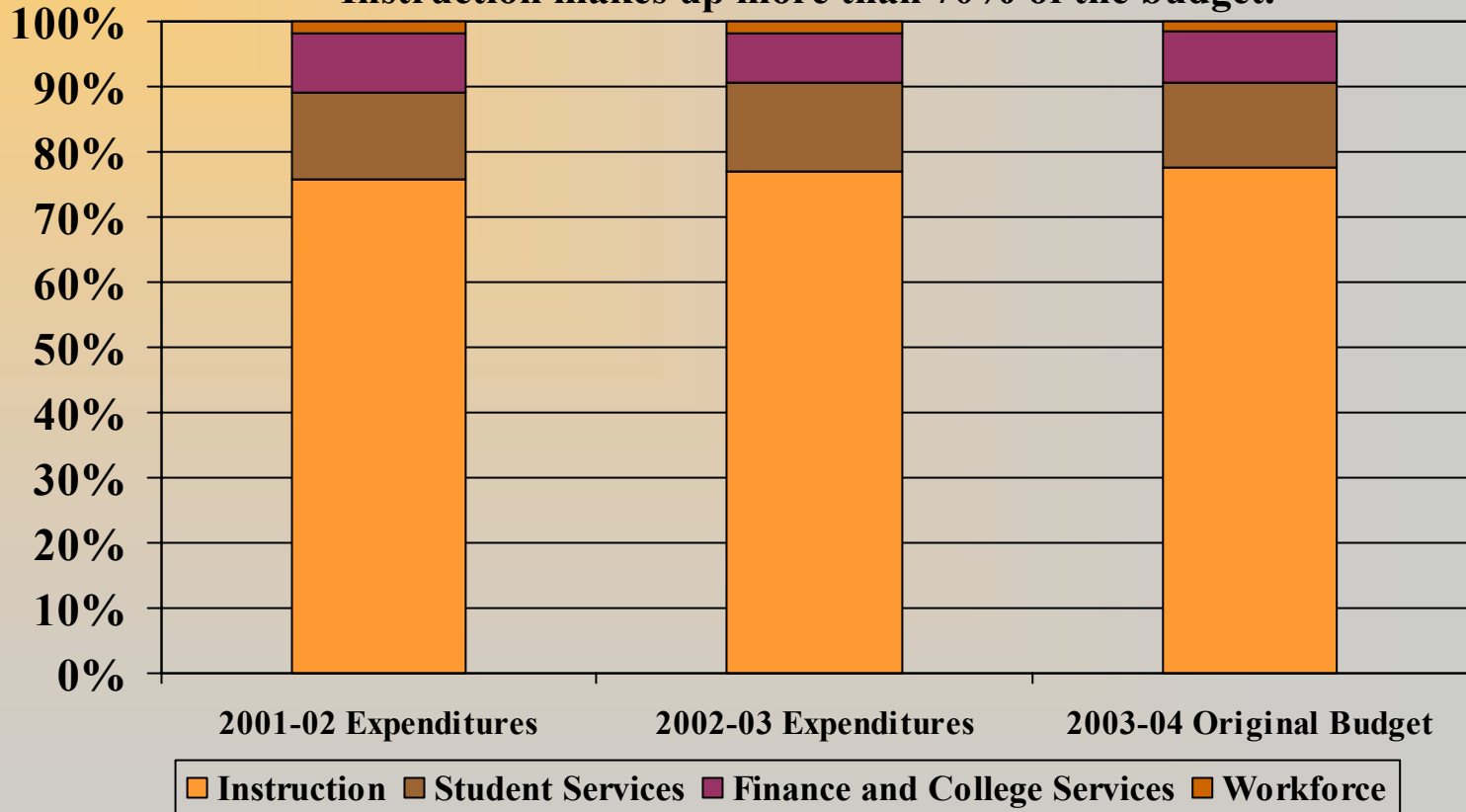
September 5, 2003



De Anza College Expenses by VP Level and Budget Contribution, VPs 1-4, Fund 14

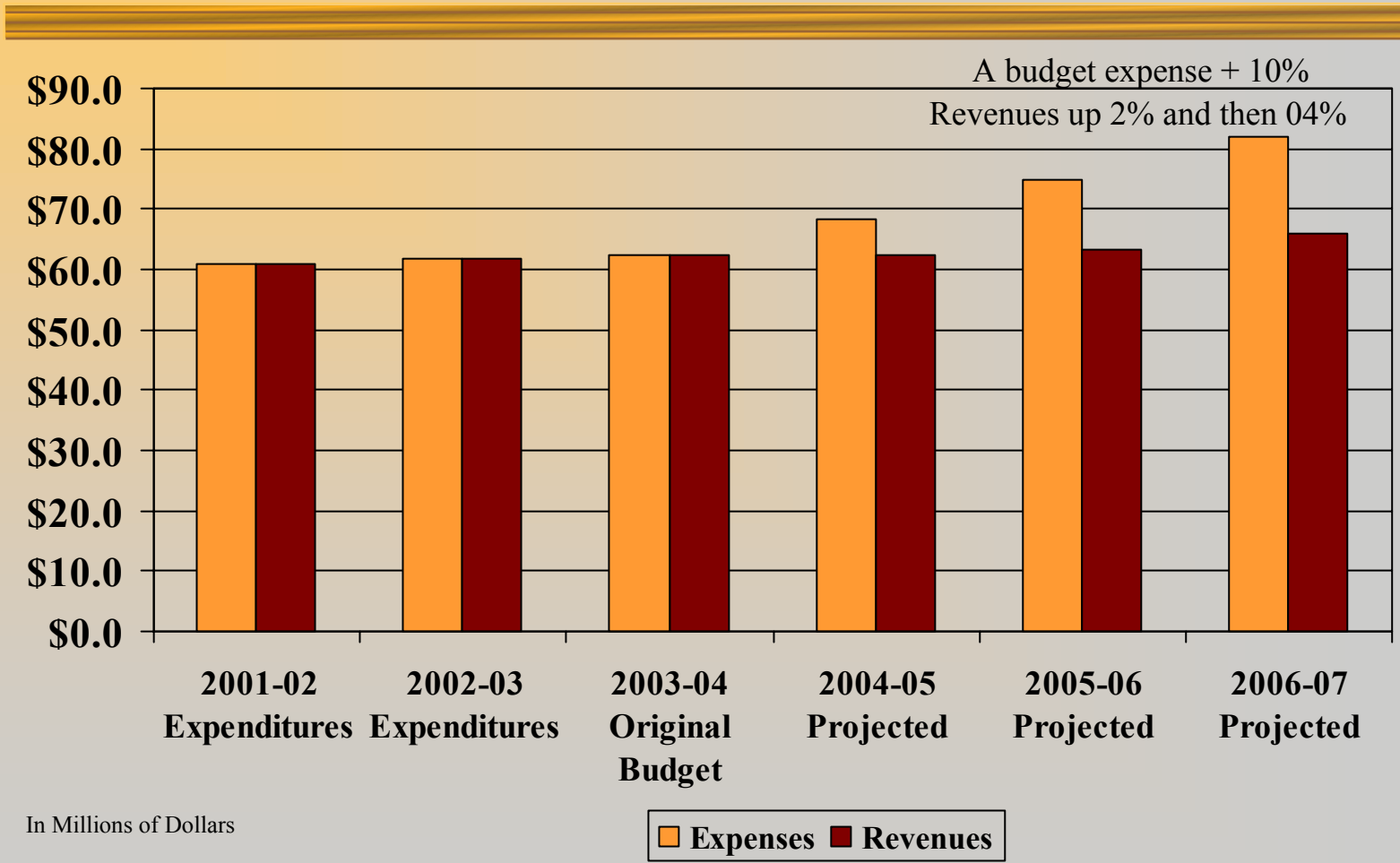
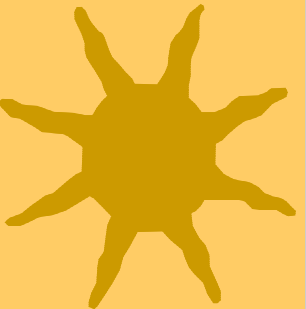
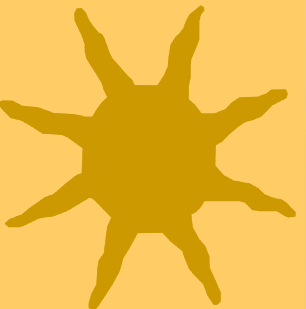
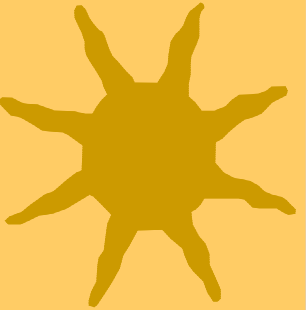


Instruction makes up more than 70% of the budget.





De Anza College Expense / Revenue Projections, VPs 1-4, Fund 14

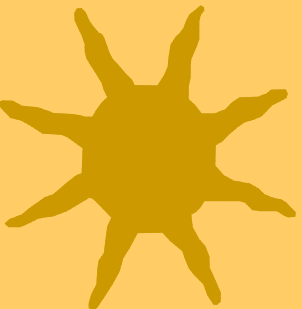


September 5, 2003



2004-2005 Reduction Scenarios

Estimated Dollars Needed



VP AREA	5%	10%
FINANCE / CS	\$250,000	\$500,000
STUDENT SERVICES	\$400,000	\$800,000
INSTRUCTION	\$2,400,000	\$4,800,000
WORKFORCE	\$50,000	\$100,000
TOTAL ESTIMATE	\$3,100,00	\$6,200,000

Note: The De Anza Budget Office will distribute division detail in the coming weeks.

September 5, 2003