



DE ANZA COLLEGE

*Simply the Best*

## 2008-2009 Mid-Year Budget Outlook

Restricted Colleges and Central Services	<b>\$7,670,000</b>
Restricted Carryover	
De Anza Fund Balance 10/31/08 (Note A)	<b>\$5,361,436</b>
De Anza Contribution to Mid-Year Cut - 50%	<b><u>\$3,835,000</u></b>
De Anza Fund Balance to 09-10	<b>\$1,526,436</b>
Note A - Fund Balance includes a portion of:	
08-09 Strategic Planning Balances	<b>\$659,199</b>
08-09 20% B Budget Augmentation Balances	<b>\$321,243</b>
09-10 Strategic Planning Set-Aside	<b>\$800,000</b>



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## 2009-2010 Budget Outlook

		District-Wide Shortfall \$11.5 Mil.	District-Wide Shortfall \$15 Mil.
De Anza College Contribution	50%	\$ 5,750,000	\$ 7,500,000
<b>Potential ONE-TIME Strategies</b>			
08-09 Ending Fund Balance		\$ 1,526,436	\$ 1,526,436
Current Unfilled Positions:			
Administrative		\$ 270,187	\$ 270,187
Classified		\$ 282,528	\$ 282,528
Faculty *		\$ 568,947	\$ 568,947
		<u>\$ 1,121,662</u>	<u>\$ 1,121,662</u>
Shortfall Sub-Total		\$ 3,101,902	\$ 4,851,902
*Assumes maintaining 08-09 FTFO			



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## 2009-2010 Budget Outlook

		District-Wide Shortfall \$11.5 Mil	District-Wide Shortfall \$15 Mil.
De Anza College Contribution	50%	\$ 5,750,000	\$ 7,500,000
<b>Potential ONE-TIME Strategies</b>			
Shortfall Sub-Total		\$ 3,101,902	\$ 4,851,902
<b>Reductions Based on A &amp; B Total</b>			
Ed Resources & College Ops	10%	\$ 310,190	\$ 485,190
Student & Community Services	17%	\$ 527,323	\$ 824,823
Instruction	71%	\$ 2,202,350	\$ 3,444,850
President's Office	1%	\$ 31,019	\$ 48,519
Marketing	1%	\$ 31,019	\$ 48,519
	100%	<u>\$ 3,101,902</u>	<u>\$ 4,851,902</u>



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## 2009-2010 Budget Outlook

		<u>Wages &amp; Benefits</u>	<u>B Budget</u>	<u>Part- Time Faculty</u>
Ed Resources & College Ops	10%	\$ 5,427,690	\$ 428,665	
Student & Community Services	17%	\$ 9,260,201	\$ 280,113	
Instruction	71%	\$ 38,675,687	\$ 855,455	\$ 19,634,159
President's Office	1%	\$ 373,576	\$ 30,731	
Marketing	1%	\$ 492,789	\$ 175,000	
	<u>100%</u>	<u>\$ 54,229,943</u>	<u>\$ 1,769,964</u>	





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## 2009-2010 Budget Outlook

### Other Factors:

- Fund 61 - \$6 mil potential contribution
- Additional Cuts - Property Tax Shortfalls
- Collective Bargaining
- Governor's Budget
- Enrollment including TBA sections
- Vacant Positions Disposition inc. FTFO

And more.....



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## 2009-2010 Budget Outlook

### Next Steps for De Anza:

1. Campus Budget & College Council to approve reduction approach
2. Areas develop general range of reductions per scenario
3. Governor's 09-10 Budget Jan. 14, Analysis Jan. 15
4. Provide general overview of reductions to BOT Jan. 20
5. District will provide updated 09-10 budget forecast
6. Continue to detail range of reductions