

DE ANZA COLLEGE

2011-12 A & B (Adopted) Budget Reductions Discussion Worksheet

FUND 14 - Fall 2011 Reductions Process

(For implementation in 2012-13)

25-Oct-11

FHDA Reduction Allocations:		%
De Anza	\$ 4,639,637	44%
Foothill	\$ 3,212,418	31%
Central Service	\$ 2,610,633	25%
District Wide	\$ -	0%
Total Projections	\$ 10,462,688	100%

FOR DISCUSSION PURPOSES ONLY

Finance & Educational Resources Budget Reductions Scenario:

	Fund 14 Budget			Fund 22 Categorical & Other Funding	Total Funding	Fund 14 % of Total	Based on Fund 14 % of Total	Reduction Amounts Established by Senior Staff In Order To Meet FTES Targets	
	Wages & Benefit	"B" Budget	Part-time Faculty					7%	\$
Finance & Ed Res	\$ 4,829,671	\$ 447,389	\$ -	\$ -	\$ 5,277,060	7%	\$ 324,775	7%	\$ 324,775
Student Services	9,007,684	190,675	307,522	5,912,820	15,418,701	13%	603,153	32%	1,484,684
Instruction	37,599,665	966,302	20,201,433	-	58,767,400	79%	3,665,313	60%	2,783,782
President & Marketing	820,169	310,731	-	-	1,130,900	1%	46,396	1%	46,396
TOTAL 2011-12	\$ 52,257,189	\$ 1,915,097	\$ 20,508,955	\$ 5,912,820	\$ 80,594,061	100%	\$ 4,639,637	100%	\$ 4,639,637

	FUND 14 Budget				Overall % of Total	Reductions Based on Fund 14 % of Total
	Wages & Benefit	"B" Budget	Part-time Faculty	Total		
Office of VP of FER	\$ 307,012	\$ 38,182	\$ -	\$ 345,194	7%	\$ 21,245
Technology Resources	1,076,002	52,000	-	1,128,002	21%	69,422
Custodial Services	1,700,419	91,953	-	1,792,372	34%	110,311
Emergency Preparedness	-	45,000	-	45,000	1%	2,770
Assoc VP of FER	163,717	49,048	-	212,765	4%	13,095
Grounds	528,770	36,231	-	565,001	11%	34,773
OTI & Workforce	113,342	18,303	-	131,645	2%	8,102
Postal Services	88,705	49,900	-	138,605	3%	8,530
Dir of Budget & Personnel	442,315	9,500	-	451,815	9%	27,807
Student Accounts	142,697	-	-	142,697	3%	8,782
Cashiering Services	266,692	57,272	-	323,964	6%	19,938
TOTAL 2011-12	\$ 4,829,671	\$ 447,389	\$ -	\$ 5,277,060	100%	\$ 324,775

Important Websites:

Campus Budget Team
 Community College League
 Legislative Analysts Office
 California Budget Project
 CA Dept. of Finance

www.deanza.edu/budgetinfo
www.ccleague.net/
www.lao.ca.gov
www.cbp.org/
www.ebudget.ca.gov/