

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

FOR DISCUSSION PURPOSES ONLY

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%

Instructional Planning & Budget Team Reductions Scenarios:

	Fund 14 Budget			Fund 22	Total Funding	Fund 14	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	Categorical & Other Funding		% of Total			
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	Senior Staff Recommended Reductions
	Wages & Benefit	"B" Budget	Part-time Faculty	Total	% of Total	
Office of Instruction	\$ 270,137	\$ 4,369	\$ -	\$ 274,506	1%	\$ 27,838
Academic Services	1,230,971	78,248	734	1,309,953	2%	\$ 55,676
Bio/HS/OTI	5,023,364	138,800	1,909,737	7,071,901	12%	\$ 334,054
Bus/CS	3,604,278	74,755	1,986,345	5,665,378	10%	\$ 278,378
Creative Arts	3,212,400	66,706	1,352,067	4,631,173	8%	\$ 222,703
IICS	1,559,316	18,099	2,142,327	3,719,742	6%	\$ 167,027
Lang Arts	6,932,803	43,617	4,777,955	11,754,375	20%	\$ 556,756
Learning Resources	2,943,415	247,813	10,540	3,201,768	5%	\$ 139,189
PE & Athletics	2,679,510	139,180	624,823	3,443,513	6%	\$ 167,027
PSME	5,998,306	82,356	3,589,992	9,670,654	16%	\$ 445,405
Soc/Sci. & Hum.	4,145,165	72,359	3,806,913	8,024,437	14%	\$ 389,730
TOTAL 2011-12	\$ 37,599,665	\$ 966,302	\$ 20,201,433	\$ 58,767,400	100%	\$ 2,783,782

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/