

DE ANZA COLLEGE

Budget Reductions Summary Spring 2012
(For Budget Year 2012-2013)

8-May-12

FOR DISCUSSION PURPOSES ONLY

2011-12 (adjusted) Goal :		2012-13 (revised) Goal:	
De Anza	\$ 4,535,479	De Anza	\$ 7,519,523
Foothill	\$ 3,121,132	Foothill	\$ 5,165,276
Central Service	\$ 2,806,181	Central Service	\$ 4,665,906
District Wide	\$ -	District Wide	\$ -
Total Projections	\$ 10,462,792	Total Projections	\$ 17,350,705

Implemented June 30, 2012
\$ 1,621,280
\$ 2,373,549
\$ 661,160
\$ -
\$ 4,655,989

2012-13 Revised Goal
\$ 5,898,243
\$ 2,791,727
\$ 4,004,746
\$ -
\$ 12,694,716

Projected 2012-13 Fund 14 Budget (net of reductions plan effective June 30, 2012):

	Fund 14 Budget			Fund 22 Categorical & Other Funding	Total Funding	Version 2	
	Wages & Benefit	"B" Budget	Part-time Faculty			New %	Based on Revised %
							Total
Finance & Ed Res	\$ 4,614,017	\$ 434,127	\$ -	\$ -	\$ 5,048,144	7%	\$ 412,877
Student Services	8,774,310	190,675	269,342	5,864,247	15,098,574	41%	\$ 2,418,280
Instruction	37,301,516	966,302	19,501,088	-	57,768,906	51%	\$ 3,008,104
President & Marketing	822,175	264,335	-	-	1,086,510	1%	\$ 58,982
TOTAL 2012-13	\$ 51,512,018	\$ 1,855,439	\$ 19,770,430	\$ 5,864,247	\$ 79,002,134	100%	\$ 5,898,243

These projections are subject to change. They are not considered to be final.

Important Websites:

Campus Budget Team

www.deanza.edu/budgetinfo

Community College League

www.ccleague.net/

Legislative Analysts Office

www.lao.ca.gov

California Budget Project

www.cbp.org/

CA Dept. of Finance

www.ebudget.ca.gov/