De Anza College
Reduction Scenarios
Post Prop 30
Nov. 8, 2012

FOR DISCUSSION PURPOSES ONLY

Reductions Scenarios for Fall 2012

Incorporating Passage of Proposition 30

8-Nov-12

2012-13 Post Prop 30 Goal		Reductions Made In June 30, 2012		Post Prop 30 Target	Original Target
				June 30, 2013	*June 30, 2013*
De Anza	$ 3,852,326	De Anza	$ 1,031,467	*$ 2,820,859*	*$ 5,393,967*
Foothill	$ 2,691,559	Foothill	$ 1,934,081	$ 757,478	$ 2,502,837
Central Service	$ 2,629,638	Central Service	$ 636,904	$ 1,992,734	$ 3,856,221
District Wide	$ -	District Wide	$ -	$ -	
Total Projection	$ 9,173,523	Total Projection	$ 3,602,452	$ 5,571,071	$ 11,753,025

Projected 2012-13 Fund 14 Budget (net of reductions made in June 30, 2012)
These budget projections are subject to change. They are not considered to be final.

	Fund 14 Budget			Other Expenses		Fund 14		
	Wages		Part-time	Categorical &	*Total*	% of	Revised PBT Goal w/	Original PBT Goal
	& Benefit	"B" Budget	Faculty	Sub Pay	*Funding*	Total	Passage of Prop 30	Without Prop 30
Finance & Ed Res	$ 4,614,017	$ 434,127	$ -	$ -	$ 5,048,144	7%	$ 197,460	$ 377,578
Student Services	8,774,310	190,675	269,342	5,860,598	15,094,925	45%	$ 1,269,387	$ 2,427,285
Instruction	37,301,516	966,302	19,501,088	92,227	57,861,133	47%	$ 1,325,804	$ 2,535,164
President & Mkt	822,175	264,335	-	-	1,086,510	1%	$ 28,209	$ 53,940
TOTAL 2012-13	$ 51,512,018	$ 1,855,439	$ 19,770,430	$ 5,952,825	$ 79,090,712	100%	$ 2,820,859	$ 5,393,967

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/

Difference between Pre and Post Prop 30 Passage

1. No mid year cuts in form of 7.3% WLR ($9.8M/2155 FTES)
2. Increase in PT faculty & other expenses ($3.8M)
3. Uncertainties:
 a. Restoration of enrollment (31,376 FTES/541 PROD)
 b. Estimated deficit factor (1.5%)
 c. RDA shortfall