DE ANZA COLLEGE				Assumptions:		Fund 14	Categorical	Total			
2009-2010 Phase 2 Budget Planning Worksheet				Cuts	3,360,000	3,542,967	6,902,967				
FUNDS 14 & CATEGORICAL BUDGETS & REDUCTIONS				Positions	42	44	86				
Adjusted for Phase I Reductions & Transfers				Average Cost/P	•	\$80,000					
8-Oct-09						,					
			DRAFT: FOR L	DISCUSSION PU	RPOSES OF	VLY					
Option 1: Fund 14 cuts	allocated ba	sed on pro	rata basis; o	categorical c	uts alloc	ated to affe	cted areas	S.			
•			,								
		FUN	D 14		Overall	Fund 14	No. of	Actual	No. of		
	Wages		Part-time		% and	Reductions:	Positions	Categorical	Positions	Total	Total
	& Benefit	"B" Budget	Faculty	Total	Reduction	3,360,000		Reductions		Postions	Reductions
Finance & Educational Resources	5,029,342	433,665	-	5,463,007	7%	235,200	3	529,580	7	10	764,780
Student Services	8,454,675	279,101	491,933	9,225,709	12%	403,200	5	2,457,652	31	36	2,860,852
Instruction	37,636,674	844,028	22,432,741	60,913,443	79%	2,654,400	33	555,735	7	40	3,210,135
President's Office	387,500	135,731	-	523,231	1%	33,600	0.4			0.4	33,600
Marketing	412,715	175,000	-	587,715	1%	33,600	0.4			0.4	33,600
TOTAL	51,920,906	1,867,525	22,924,674	76,713,105	100%	3,360,000	42	3,542,967	44	86	6,902,967
Option 2: Fund 14 & Categ	orical reducti	ons allocate	d to all areas	based on Fu	nd 14 fun	ding.					
	FUND 14 Budget				Overall	Fund 14	No. of	Allocated	No. of		
	Wages Part-time		Part-time		% and	Reductions:	Positions	Categorical	Positions	Total	Total
	& Benefit	"B" Budget	Faculty	Total	Reduction	3,360,000		Reduction		Postions	Reductions
Finance & Educational Resources	5,029,342	433,665	-	5,463,007	7%	235,200	3	248,008	3	6	483,208
Student Services	8,454,675	279,101	491,933	9,225,709	12%	403,200	5	425,156	5	10	828,356
Instruction	37,636,674	844,028	22,432,741	60,913,443	79%	2,654,400	33	2,798,944	35	68	5,453,344
President's Office	387,500	135,731	-	523,231	1%	33,600	0.4	35,430	0.4	0.9	69,030
Marketing	412,715	175,000	-	587,715	1%	33,600	0.4	35,430	0.4	0.9	69,030
TOTAL	51,920,906	1,867,525	22,924,674	76,713,105	100%	3,360,000	42	3,542,967	44	86	6,902,967
File: 09_10_Phase2_Reductions_	Scenarios vls										