

De Anza College 07/08 Budget Review Summary						
	Actual 4/30/2008	Projected 6/30/08	Assumed Rate	Actual 7/28/08	Proposed 08-09	
Base 'B' Budget Carryovers						
Educational Resources & College Operations	128,327.42	64,163.71		91,525.07	91,525.07	
Student Services	127,042.04	63,521.02		136,367.92	136,367.92	
Instruction	2,615.60	1,307.80		(47,231.64)	(47,231.64)	
Marketing	-	-		-	-	
President's Office	121,427.00	60,713.50		28,570.55	28,570.55	
Campus Contingency	100,000.00	100,000.00		100,000.00	100,000.00	
	479,412.06	289,706.03	50%	309,231.90	309,231.90	
ONE TIME Set-Asides Allocated						
05/06 Ending Fund Balance Two Year Allocation	48,876.98	24,438.49	50%	124,457.34	-	
Balance 75% 'B' Budget Augmentation						
Educational Resources & College Operations	153,666.41	115,249.81		64,860.68	86,518.80	
Student Services	127,249.85	95,437.39		97,133.81	66,223.00	
Instruction	319,941.22	239,955.92		122,297.70	178,748.20	
Marketing	131,250.00	98,437.50		131,250.00	35,000.00	
President's Office	11,706.01	8,779.51		6,824.61	7,146.20	
	743,813.49	557,860.12	75%	422,366.80	373,636.20	
Strategic Planning						
Educational Resources & College Operations	20,448.97	15,336.73		19,821.12	-	
Student Services	296,409.80	222,307.35		86,331.73	-	
Instruction	422,072.01	316,554.01		286,483.70	-	
Marketing	61,010.66	45,758.00		59,857.49	-	
President's Office	485,410.00	364,057.50		485,410.00	-	
	1,285,351.44	964,013.58	75%	937,904.04	-	
Rolling Accounts (these are accounts where the remaining balance rolls into the next year)						
Minor Facility Modification	56,135.03	42,101.27	75%	51,409.96	51,409.96	
Non-Instructional Equipment				4,822.00	4,822.00	
Strategic Planning						
08/09 Allocation	800,000.00	800,000.00		800,000.00	800,000.00	
09/10 Allocation	800,000.00	800,000.00		800,000.00		
	1,600,000.00	1,600,000.00	100%	1,600,000.00		
Undistributed ONE TIME						
	1,587,282.98	1,700,000.00		2,328,509.78		
	5,800,871.98	5,178,119.49		5,778,701.82	1,539,100.06	
Recommendations Approved by College Council:						
Sweep all previous allocations at 07-08 Year End except						
Let VPs carryover base "B"						
					309,231.90	
Rolling Accounts						
07-08 Retention Grant Carryover						
					56,231.96	
and distribute.....						
08-09 Strategic Planning - allocation may be realigned pending 07-08 final report						
					800,000.00	
*20% "B" Augmentation - micro allocation to be determined thru PBT processes						
					373,636.20	
					1,589,100.06	
College Balance Available for 09-10						
					4,189,601.76	