

**One-Time Reductions for FY 08-09
Revised 10/01/08**

08/09 Projected Deficit (Adopted Budget)	(7,859,413)
Potential Solutions:	Scenario 1
	3,796,889 <i>07/08 Unrestricted ending Fund Balance(One time)</i>
	1,534,008 <i>08/09 increase in Medical Benefit--Transfer from F61 (One Time)</i>
Revised since Adopted Budget:	2,000,000 <i>Possible recovery of property Tax Backfill</i>
	537,350 <i>Apportionment (growth increase projected from .38% to .8%)</i>
	1,161,832 <i>COLA (.68%)</i>
	(459,490) <i>Interest Income reduction due to deferral of apportionment</i>
	160,000 <i>Part Time faculty Compensation Funding</i>
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	(1,051,000) <i>Growth related expenses (funding full time and part time positions)</i>
	339,825 <i>restricted carryover from campuses and CS (One Time)</i>
	0 <i>Balance to close deficit</i>

	Scenario 1	%
Potential Reductions:	339,825	100%
Central Services	57,316	17%
De Anza	169,147	50%
Foothill	113,362	33%
Districtwide	-	
Total	339,825	100%

Distribution of Expenses and based upon them cuts		
<i>Based on F14 expenditures</i>		
	Expenses	cuts %
Central Services	26,627,807	17%
De Anza	78,582,070	50%
Foothill	52,665,448	33%
<i>page 25 in Tent Budget (Total expenses)</i>	157,875,325	100%
District Wide expenses currently are not incorporated for reduction (include leases, telephones, utilities, property liability insurance, etc.)		