

Board of Trustees Agenda Item

Board Meeting Date: May 7, 2012

Title of Item: Campus Center Use Fees 2012-13 & 2013-14 - De Anza

Background and Analysis:

At the July 11, 2011 board meeting, the Board of Trustees approved a \$1.50/quarter increase to the De Anza Campus Use Fee. This increased the fee to \$17.50/quarter for the 2011/12 year.

The purpose of the \$1.50 increase was to offset lower than expected enrollment and an increase in salaries and benefits. The consequence of not raising the fee would have been the inability of the Campus Center Fund to adequately support ongoing maintenance and campus center operations

Data shows that Fall 2011 and Winter 2012 enrollment numbers were essentially flat. Preliminary projections indicate Spring 2012 enrollment will also be flat. In order to support campus center operations, De Anza College is recommending maintaining the Campus Center fee at \$17.50/quarter for 2012-13 & 2013-14. This fee would apply to all De Anza students except those that are taking a class exclusively off campus and who reside outside the FHDA service area.

The DASB approved maintaining the Campus Center fee at \$17.50/quarter for the next two years at their April 18, 2012 meeting.

Education Code Section 81956 authorizes the governing board of a community college district to charge rents, charges, and fees to cover annual operating and maintenance expenses, and to make bond payments for a student body facility.

De Anza College seeks approval to maintain the Campus Center Use Fee at \$17.50/quarter for 2012-13 & 2013-14.

Recommendation: De Anza President Brian Murphy recommends approval of maintaining the Campus Center Use fee of \$17.50 through the end of 2013-14

Submitted by:	Brian Murphy, President, ext. 8705
Additional contact	Letha Jeanpierre, VP Finance & Educational Resources ext. 8976
Is backup provided?	Yes

De Anza Campus Center Use Fees Fund
Estimated Budget

Report date: 4/18/2012

	FY 2012-13 Budget	FY 2013-14 Budget
8883 Campus Center Use Fees	\$ 1,365,000	\$ 1,378,650
Total Revenue	1,365,000	1,378,650
2000 Classified Salaries Pool	-	-
2110 CL Manager Salaries	31,283	33,160
2170 CL Contract Noninstruction	51,339	54,419
2180 Classified Salaries Unit A	356,146	377,514
Total Salaries	438,767	465,093
3100 Benefit Budget/Encumbrance-A	177,483	188,132
3200 Benefit Budget/Encumbrance-B	-	-
Total Benefits	177,483	188,132
4000 Supplies and Materials Pool	30,000	30,300
Total Material and Supplies	30,000	30,300
5045 Insurance-All Risk	5,000	5,050
5214 Technical & Professional Services	30,000	30,300
5350 Equipment Maintenance & Repair	20,000	21,000
5922 Misc Operating Expenses	10,000	10,000
Total Operating Expenses	65,000	66,350
6000 Capital Projects	100,000	75,000
Total Capital Expenses	100,000	75,000
Total Expenses	811,250	824,875
7400 Mandatory Transfer Out (Debt Service Pmt)	523,413	523,913
7410 Non-Mandatory Transfer Out	1,242	1,500
Other Out Go	524,655	525,413
Net change in Fund Balance:	29,095	28,362
Estimated Beg Fund Balance, July 1st:	250,300	279,395
Estimated End Fund Balance:	\$ 279,395	\$ 307,757