

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 1 Reductions & Transfers		Average Cost/Position		\$80,000					
8-Oct-09									
		DRAFT: FOR DISCUSSION PURPOSES ONLY							

Categorical Fund Cuts Analysis

Prepared by Bret Watson
September 1, 2009

2008/09 Budget Amounts by Campus				Estimated Cut Amounts for 2009/10				Proposed Budgets by Campus for 2009/10				Fund	
2008/09 Foothill Budget	2008/09 De Anza Budget	2008/09 District Budget	Total Budget	Percent % Cut	2009/10 Foothill Cuts	2009/10 De Anza Cuts	2009/10 District Cuts	Total Cuts	2009/10 Foothill Prop. Budget	2009/10 De Anza Prop. Budget	2009/10 District Prop. Budget	Total Funds Available	
Categorical Programs													
Protected Programs													
Basic Skills	100,000	197,096	0	-32%	-32,000	-63,071	0	-95,071	68,000	134,025	0	202,025	21
EOPS (21)	661,329	1,111,007	0	-40%	-264,532	-444,403	0	-708,934	396,797	666,604	0	1,063,402	21
EOPS (37)	78,000	69,400	0	-40%	-31,200	-27,760	0	-58,960	46,800	41,640	0	88,440	37
CARE	57,272	131,911	0	-40%	-22,909	-52,764	0	-75,673	34,363	79,147	0	113,510	21
CalWORKs	0	608,089	0	-32%	0	-194,588	0	-194,588	0	413,501	0	413,501	21
DSP&S	1,915,901	1,430,321	0	-40%	-766,360	-572,128	0	-1,338,489	1,149,541	858,193	0	2,007,733	22
High Tech Center Training Unit (Part of DSP&S)	0	1,054,628	0	-40%	0	-421,851	0	-421,851	0	632,777	0	632,777	21
Telecommunications / Technology (TTIP)	36,036	36,036	0	-40%	-14,414	-14,414	0	-28,829	21,622	21,622	0	43,243	21
Student Financial Aid Administration (BFAP)	373,837	553,167	0	0%	0	0	0	0	373,837	553,167	0	927,004	21
Total Protected	3,222,375	5,191,655	0		-1,131,415	-1,790,980	0	-2,922,396	2,090,960	3,400,675	0	5,491,634	
Block (Allows Flexibility)													
Apprenticeship	2,027,312	106,701	0	-64%	-1,297,480	-68,289	0	-1,365,768	729,832	38,412	0	768,245	15
Child Care Tax Bailout	0	827,468	0	-64%	0	-529,580	0	-529,580	0	297,888	0	297,888	26
Equal Employment Opportunity (Staff Diversity)	9,733	9,733	10,001	-64%	-6,229	-6,229	-6,401	-18,859	3,504	3,504	3,600	10,608	21
Transfer Education and Articulation	4,000	4,000	0	-64%	-2,560	-2,560	0	-5,120	1,440	1,440	0	2,880	21
Matriculation (Credit)	1,029,667	1,462,789	0	-64%	-658,987	-936,185	0	-1,595,172	370,680	526,604	0	897,284	21
Matriculation (Non-credit)	123,788	0	0	-64%	-79,224	0	0	-79,224	44,564	0	0	44,564	21
Part-Time Faculty Compensation	0	0	1,434,467	-64%	0	0	-918,059	-918,059	0	0	516,408	516,408	14
Part-Time Faculty Health Insurance	0	0	55,800	-64%	0	0	-35,712	-35,712	0	0	20,088	20,088	14
Part-Time Faculty Office Hours	0	0	239,914	-64%	0	0	-153,545	-153,545	0	0	86,369	86,369	14
Career Technical Education (CTE)	399,860	0	0	0%	0	0	0	0	399,860	0	0	399,860	21
Instructional Support (Equipment)	143,988	209,144	0	-100%	-143,988	-209,144	0	-353,132	0	0	0	0	21
Physical Plant(Scheduled Maintenance)	0	0	353,163	-100%	0	0	-353,163	-353,163	0	0	0	0	21&76
Total Block	3,738,348	2,619,835	2,093,345		-2,188,468	-1,751,986	-1,466,879	-5,407,334	1,549,880	867,849	626,466	3,044,194	
Grand Total	6,960,723	7,811,490	2,093,345		-3,319,883	-3,542,967	-1,466,879	-8,329,729	3,640,840	4,268,523	626,466	8,535,829	

Assumptions:

Info is based on signed Budget for 09/10 & July 28, 2009 Budget Update from Jack Scott.
2008/09 Budget figures are from P-2.
Assume's no Federal backfill.