

OTHER CATEGORICAL REDUCTIONS (Not requiring backfill)			B-Budget	Other	-	Solutions
	Program (s)	Description of Cuts				
Fin Aid/2	Financial Aid	BFAP Categorical Reductions	29,003		29,003	Eliminate two vacant positions @\$127,132
OTI/3	Occupational Training Institute	CalWorks Categorical Reductions		300,947	300,947	Use FB; TEA reduction.
HTTU/2	High Tech Training Unit	Categorical Reduction		181,718	181,718	Eliminate two vacant positions
Learning Res/3	De Anza College Library	Technology (TTIP) Funding	36,036		36,036	Use carryover or eliminate expense.
AUTO/3	Auto Tech Program	Apprenticeship Program		106,701	106,701	Trim Program; use 1320
CDC/1	Child Development Center	Reduction of Tax Bailout Funding		421,965	421,965	Use FB; Reduce TEA workers; incr. private clients.
Staff Diversity/3	Staff Diversity	EEO Categorical Funding	8,266		8,266	Reduce B Budget
Artic Office/2	Articulation Office	Transfer & Articulation Funding	2,560		2,560	Reduce B Budget
Instruction/3	Instructional Programs	Instructional Equipment dollars		209,144	209,144	Use measure C dollars for inst equipment.
DSS/2	Disabled Student Services	B Budget Reduction	150,000		150,000	B Budget Reduction
	Total Other Categorical Reductions		225,865	1,220,475	1,446,340	Total Other Categorical

Categorical Fund Cuts Analysis

Prepared by Bret Watson
November 17, 2009

2009/10 State's Latest Allocation 2008/09 Actual (Based on P-2)

Estimated Cut Amounts for 2009/10

	2009/10			2008/09			Total Allocation	2008/09 Actual			Total Budget	Percent % Cut	2009/10			Current Total Dist. Cuts	Previous Total Dist. Sept. 1 Cuts	Difference
	Foothill State	De Anza State	District State	Foothill Actual	De Anza Actual	District Actual		Foothill Cuts	De Anza Cuts	District Cuts								
Protected Programs																		
Basic Skills	90,000	333,776	0	100,000	197,096	0	423,776	100,000	197,096	0	297,096	-43%	-10,000	136,680	0	126,680	-95,071	221,751
EOPS	446,125	707,937	0	739,329	1,180,407	0	1,154,062	739,329	1,180,407	0	1,919,736	40%	-293,204	-472,470	0	-765,674	-614,316	-151,358
CARE	34,460	79,380	0	57,272	131,911	0	113,840	57,272	131,911	0	189,183	40%	-22,812	-52,531	0	-75,343	-60,539	-14,804
CAWORKS		307,142	0	0	608,089	0	307,142	0	608,089	0	608,089	49%	-300,947	-300,947	0	-300,947	-194,588	-106,359
DSP&S	1,041,967	773,738	0	1,915,901	1,430,321	0	1,815,705	1,915,901	1,430,321	0	3,346,222	46%	-873,934	-656,583	0	-1,530,517	-1,070,791	-459,726
High Tech Center Training Unit (Part of DSP&S)	0	885,888	0	0	1,054,628	0	885,888	0	1,054,628	0	1,054,628	16%	0	-168,740	0	-168,740	-337,481	168,741
Telecommunications / Technology (TTIP)	0	0	0	36,036	36,036	0	0	36,036	36,036	0	72,072	100%	-36,036	-36,036	0	-72,072	-80,829	-43,243
Student Financial Aid Administration (BFAP)	322,156	524,164	0	373,837	553,167	0	846,320	373,837	553,167	0	927,004	9%	-51,681	-29,003	0	-80,684	0	-80,684
Total Protected	1,934,708	3,612,025	0	3,222,375	5,191,655	0	5,546,733	3,222,375	5,191,655	0	8,414,030		-1,287,667	-1,579,630	0	-2,867,297	-2,401,615	-465,682
Block (Allows Flexibility)																		
Apprenticeship	1,045,653	0	0	2,027,312	106,701	0	1,045,653	2,027,312	106,701	0	2,134,013	51%	-981,659	-106,701	0	-1,088,360	-1,365,768	277,408
Child Care Tax Bailout	0	405,503	0	9,733	827,468	0	405,503	9,733	827,468	0	827,468	51%	0	-421,965	0	-421,965	-529,580	107,615
Equal Employment Opportunity (Staff Diversity)	1,468	1,468	10,000	4,000	9,733	10,001	12,935	4,000	9,733	10,001	29,467	56%	-8,266	-8,266	-1	-16,532	-18,839	2,327
Transfer Education and Articulation	1,440	1,440	0	1,029,667	1,462,789	0	2,880	1,029,667	1,462,789	0	2,492,456	51%	-2,560	-747,530	0	-5,120	-5,120	0
Matriculation (Credit)	503,476	715,259	0	56,560	123,788	0	1,218,735	56,560	123,788	0	1,434,467	54%	-526,191	-747,530	0	-1,273,721	-1,595,172	321,451
Matriculation (Non-credit)	0	0	0	702,925	0	0	56,560	702,925	0	0	123,788	51%	-123,788	0	0	-67,228	-79,224	11,996
Part-Time Faculty Compensation	0	0	0	0	0	0	0	0	0	0	55,800	100%	0	0	0	-731,542	-918,059	186,517
Part-Time Faculty Health Insurance	0	0	0	0	0	0	0	0	0	0	239,914	100%	0	0	0	-55,800	-35,712	-20,088
Part-Time Faculty Office Hours	0	0	0	0	0	0	0	0	0	0	399,860	0%	0	0	0	-239,914	-153,545	-86,369
Career Technical Education (CTE)	399,860	0	0	399,860	0	0	399,860	399,860	0	0	399,860	100%	-350,817	0	0	-350,817	0	0
Economic Development	693,008	0	0	1,043,825	209,144	0	693,008	1,043,825	209,144	0	1,043,825	100%	-143,988	-209,144	0	-353,132	-353,132	0
Instructional Support (Equipment)	0	0	0	143,988	0	0	0	143,988	0	0	353,163	100%	0	0	0	-353,163	-353,163	0
Physical Plant(Scheduled Maintenance)	0	0	0	0	0	0	0	0	0	0	353,163	100%	0	0	0	-353,163	-353,163	0
Total Block	2,644,905	1,123,670	769,485	4,782,173	2,619,835	2,093,345	4,538,059	4,782,173	2,619,835	2,093,345	9,495,353		-2,137,269	-1,496,166	-1,323,860	-4,957,294	-5,407,334	450,040
Grand Total	4,579,613	4,735,695	769,485	8,004,548	7,811,490	2,093,345	10,084,792	8,004,548	7,811,490	2,093,345	17,909,383		-3,424,936	-3,075,796	-1,323,860	-7,824,591	-7,808,948	-15,643

Total Loss of Part-time Faculty Funds = -1,027,256

Assumptions:

- Blue = Latest Figures from Erik Skinner's 9/24/09 Simulation worksheet.
 - Yellow = 2008/09 P-2 Actual Revenue Received
 - Peach = Estimated Cut (Difference between new categorical figures and last years actuals)
 - Pink = Total District Cut Amounts.
 - Grey = Total District Cuts from previous Sept. 1, 2009 Scenario.
 - White = Difference between Current Cuts and Sept. 1st cuts.
 - Green = ARRA Fund breakout by campus/program
- Note:
Apprenticeship allocation is based on Advanced Apportionment.

Savings From Position Reductions Only						
By VP Area						
VP 1	Fund 14 Savings,	\$ 384,501		VP 1	Fund 14 Savings,	\$ 384,501
	Funds 21/22 Savings, Escrow	0			Fund 14 Savings, Escrow II	\$ -
		\$ 384,501				\$ 384,501
VP 2	Fund 14 Savings,	\$ 487,126		VP 2	Fund 14 Savings,	\$ 487,126
	Funds 21/22 Savings,	\$ 304,102			Fund 14 Savings, Escrow II	\$ 412,802
		\$ 791,228				\$ 899,928
	Fund 14 Savings, Escrow 2	\$ 412,802			Funds 21/22 Savings,	\$ 304,102
	Funds 21/22 Savings, Escrow 2	\$ 226,902			Funds 21/22 Savings, Escrow II	\$ 226,902
		\$ 639,704				\$ 531,005
					Fund 14 Savings, Phase I & Escrow II	\$ 899,928
					Funds 21/22 Savings, Phs I & Esc I & II	\$ 531,005
						\$ 1,430,932
VP 3	Fund 14 Savings,	\$ 455,663		VP 3	Fund 14 Savings, Escrow 1	\$ 455,663
	Fund 14 Savings, Escrow 2	\$ 548,640			Fund 14 Savings, Escrow 2	\$ 548,640
		\$ 1,004,304				\$ 1,004,304
Total Saving From All Sources						
					Personnel Reduction	\$ 2,819,737
					1320 Savings	\$ 120,000
					Categorical Cuts Not Being Backfilled	\$ 1,446,341
					Savings From SSC Reorg	\$ 389,006
						\$ 4,775,083

PROPOSED REDUCTIONS TO COLLEGE COUNCIL FOR 2010 - 2011

Categorical Reductions	\$	3,075,796.00
Fund 14 Reduction	\$	1,739,825.00
	Campus Target \$	4,815,621.00

Funding Sources Towards Campus Target

Personnel Reduction (including \$389,006 fr: SSC Reorg)	\$	3,208,743
1320 Savings From Course Reductions	\$	120,000
Categorical Cuts Not Being Backfilled	\$	1,446,340
	\$	4,775,083

Phase I, June 30, 2010

Division/Department

NOTES

1	ADMISSIONS & RECORDS ASSIST	ADMISSIONS & RECORDS	
2	INSTRUCTIONAL ASSOCIATE	BUS/COMP SYST, CAOS Lab	
3	INSTRUCTIONAL ASSOCIATE	SOCIAL SCIENCES, HISTORY	
4	INSTRUCTIONAL ASSOCIATE	SOCIAL SCIENCES, PSYCHOLOGY	
5	OFFICE COORDINATOR	COUN, INTERNATIONAL STUD PRG.	
6	PRODUCTION OPERATIONS COORD	EDUCATIONAL TECH SERVICES	
7	PROGRAM COORDINATOR II	EQUAL OPPORTUNITIES PRG SRV	
8	PROGRAM COORDINATOR II	COUN, TRANSFER & CAREER	
9	VETERANS PROGRAM COORDINATOR	ADMISSIONS & RECORDS	
10	INSTRUCTIONAL ASSOCIATE	STUDENT SUCCESS CENTER	
11	INSTRUCTIONAL ASSOCIATE	STUDENT SUCCESS CENTER	
12	INSTRUCTIONAL ASSOCIATE	STUDENT SUCCESS CENTER	
42	"30" READINESS TEACHING ASSISTANTS	STUDENT SUCCESS CENTER	
49	" 6" READINESS TEACHING ASSISTANTS	STUDENT SUCCESS CENTER	VACANT POSITIONS
50	TUTORIAL CENTER ASSOCIATE	STUDENT SUCCESS CENTER	
51	ASSOC. VP, FIN & EDUC. RESOURCES	FINANCE & ED. RESOURCES	MEASURE C TRANSFER
52	DEAN, SPECIAL ED & APPLIED TECH	SPED/APPLIED TECH	VACANT POSITION
53	DIVISION ADMINISTRATIVE ASST	APPLIED TECHNOLOGIES	VACANT POSITION
54	GROUND GARDENER II	COLLEGE SERVICES	VACANT POSITION
55	GROUND GARDENER IV	COLLEGE SERVICES	VACANT POSITION
56	PLANETARIUM COORDINATOR	PHYSICAL SCI, MATH, & ENG	FUND 15 TRANSFER
		Total Personnel in Phase I	\$ 2,020,398.00

Phase II (ESCROW II), June 30, 2011

Division/Department

NOTES

57	ADMINISTRATIVE ASSISTANT I,	EOPS, COLLEGE LIFE	
58	ADMINISTRATIVE ASSISTANT, SR	COUNSELING DIVISION	
59	ADMISSIONS & RECORDS ASSIST	ADMISSIONS & RECORDS	
60	ADMISSIONS & RECORDS ASSIST	ADMISSIONS & RECORDS	
61	ASSESSMENT CENTER SUPERVISOR	COUNSELING, ASSESSMENT	
62	COMPUTER LAB SUPERVISOR	B/CS, CASO LAB	
63	DIVISION ADMINISTRATIVE ASST	PHYSICAL SCI, MATH, & ENG, DIV	
64	EOPS SERVICE COORDINATOR	EQUAL OPPORTUNITIES PRG SRV	
65	FACILITIES & EQUIPMENT ASST	PHYSICAL EDUCATION	
66	LABORATORY TECHNICIAN, PHYSICS	PSME, PHYSICS	
67	LEARNING LAB/STUDENT PUBL ASST	LANGUAGE ARTS, LA VOZ	
68	PE/WELLNESS ASSISTANT	PHYSICAL EDUCATION	
69	PROGRAM COORDINATOR I	BIO/HLTH, ES, WORKFORCE	
70	TESTING TECHNICIAN	COUNSELING, ASSESSMENT	
		Total Personnel in Phase II	\$ 1,188,344.00

Total Personnel, PHASE I & II \$ 3,208,742.00