

Categorical Fund Cuts Analysis

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	2009/10 State's Latest Allocation				2008/09 Actual (Based on P-2)					Estimated Cut Amounts for 2009/10							
Categorical Programs	2009/10 Foothill State	2009/10 De Anza State	2009/10 District State	Total State Allocation	2008/09 Foothill Actual	2008/09 De Anza Actual	2008/09 District Actual	Total Budget	Percent % Cut	2009/10 Foothill Cuts	2009/10 De Anza Cuts	2009/10 District Cuts	Current Total Distr. Cuts	Previous Total Distr. Sept. 1 Cuts	Difference	Fund	ARRA Funds
Protected Programs																	
Basic Skills	90,000	333,776	0	423,776	100,000	197,096	0	297,096	-43%	-10,000	136,680	0	126,680	-95,071	221,751	21	16,731
EOPS	446,125	707,937	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	21	120,701
CARE	34,460	79,380	0	113,840	57,272	131,911	0	189,183	40%	-22,812	-52,531	0	-75,343	-60,539	-14,804	21	11,068
CalWORKs		307,142	0	307,142	0	608,089	0	608,089	49%	0	-300,947	0	-300,947	-194,588	-106,359	21	25,034
DSP&S	1,041,967	773,738	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	22	245,412
High Tech Center Training Unit (Part of DSP&S)	0	885,888	0	885,888	0	1,054,628	0	1,054,628	16%	0	-168,740	0	-168,740	-337,481	168,741	21	
Telecommunications / Technology (TTIP)	0	0	0	0	36,036	36,036	0	72,072	100%	-36,036	-36,036	0	-72,072	-28,829	-43,243	21	
Student Financial Aid Administration (BFAP)	322,156	524,164	0	846,320	373,837	553,167	0	927,004	9%	-51,681	-29,003	0	-80,684	0	-80,684	21	
Total Protected	1,934,708	3,612,025	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		418,946
Block (Allows Flexibility)																	
Apprenticeship	1,045,653	0	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	15	109,199
Child Care Tax Bailout	0	405,503	0	405,503	0	827,468	0	827,468	51%	0	-421,965	0	-421,965	-529,580	107,615	26	42,366
Equal Employment Opportunity (Staff Diversity)	1,468	1,468	10,000	12,935	9,733	9,733	10,001	29,467	56%	-8,266	-8,266	-1	-16,532	-18,859	2,327	21	2,532
Transfer Education and Articulation	1,440	1,440	0	2,880	4,000	4,000	0	8,000	64%	-2,560	-2,560	0	-5,120	-5,120	0	21	
Matriculation (Credit)	503,476	715,259	0	1,218,735	1,029,667	1,462,789	0	2,492,456	51%	-526,191	-747,530	0	-1,273,721	-1,595,172	321,451	21	126,759
Matriculation (Non-credit)	0	0	58,060	58,060	123,788	0	0	123,788	53%	-123,788	0	58,060	-65,728	-79,224	13,496	21	6,059
Part-Time Faculty Compensation	0	0	0	702,925	0	0	1,434,467	1,434,467	51%	0	0	-731,542	-731,542	-918,059	186,517	14	73,362
Part-Time Faculty Health Insurance	0	0	0	0	0	0	55,800	55,800	100%	0	0	-55,800	-55,800	-35,712	-20,088	14	
Part-Time Faculty Office Hours	0	0	0	0	0	0	239,914	239,914	100%	0	0	-239,914	-239,914	-153,545	-86,369	14	
Career Technical Education (CTE)	399,860	0	0	399,860	399,860	0	0	399,860	0%	0	0	0	0	0	0	21	
Economic Development	605,270	0	0	605,270	480,550	563,275	0	1,043,825		124,720	-563,275	0	-438,555	0	-438,555	21	63,176
Instructional Support (Equipment)	0	0	0	0	143,988	209,144	0	353,132	100%	-143,988	-209,144	0	-353,132	-353,132	0	21	
Physical Plant(Scheduled Maintenance)	0	0	0	0	0	0	353,163	353,163	100%	0	0	-353,163	-353,163	-353,163	-353,163	0	76
Total Block	2,557,167	1,123,670	770,985	4,451,821	4,218,898	3,183,110	2,093,345	9,495,353		-1,661,732	-2,059,441	-1,322,360	-5,043,532	-5,407,334	363,802		423,453
Grand Total	4,491,875	4,735,695	770,985	9,998,554	7,441,273	8,374,765	2,093,345	17,909,383		-2,949,399	-3,639,071	-1,322,360	-7,910,829	-7,808,948	-101,881		842,399

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.

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