

## De Anza College IPBT Master Allocation Workbook Fall 2019 Instructional Equipment/Lottery/Strong Workforce/Perkins

\*Based on 2019 Program Review

Division	Initial Total Request	Critical				
			Perkins	Strong Workforce	Lottery (enhancement)	Instructional Equip
ASLR	\$53,536	\$40,905	\$ -	\$ -	\$ 36,000	\$ 4,905
BCAT	\$1,262,638	\$850,336	\$ 95,750	\$ 600,000	\$ 126,740	
BHES	\$834,874	\$463,832	\$ 139,900	\$ 325,000	\$ 75,000	
CA	\$322,156	\$25,058	\$ 67,900	\$ 25,000		
E&E	\$40,217	\$28,527	\$ -	\$ -		\$ 28,527
IIS	\$27,187	\$0	\$ -			
LA	\$18,970	\$17,900	\$ 13,600	\$ 4,000		
PE	\$710,053	\$288,525	\$ -	\$ -	\$ 165,000	\$ 123,000
PSME	\$26,639	\$26,639	\$ -	\$ -	\$ 6,450	\$ 10,500
SSH	\$24,642	\$14,212	\$ 43,750	\$ -	\$ 2,000	\$ 3,500
Other			\$ 46,604			\$ 80,000
<b>TOTAL</b>	<b>\$3,320,912</b>	<b>\$1,755,934</b>	<b>\$ 407,504</b>	<b>\$ 954,000</b>	<b>\$ 411,190</b>	<b>\$ 250,432</b>

85% of requested CRITICAL  
86% of requested CRITICAL

Available Funds	
Perkins	\$407,504
SWF Local	\$ 437,608 <i>holding for 17% enhancement</i>
SWF Regional	\$ 515,684 <b>TOTAL \$953,292</b>
Inst Equipment	\$250,000
Lottery (Enhancement)	up to \$500,000
<b>TOTAL</b>	<b>1,610,796</b>

Notations	
Critical total above <b>excludes</b> Perkins requests	
GOAL: satisfy the majority of CRITICAL needs then attempt to fund some of the NEEDED items	
Some requests moved to bottom of each division request list for further consideration/discussion	
No allocations for B Budget, Facilities or ETS requests	
<b>SWP</b>	Total available funds reflect dollars IPBT can allocate (positions and benefits excluded) 17% enhancement = \$159,393 which brings available SWP to <b>\$1,112,685</b>
<b>Perkins</b>	"Other" line item includes OTI/5% admin
<b>Instructional Equip</b>	Annual allocation from the state is not expected for 19-20.
<b>Lottery</b>	Enhancement to ongoing allocations \$80,000 Office of Instruction (required maintenance, emergency requests, bulbs, including CHEM and LIB expenses noted)