

# Categorical Funding

**\*\*Preliminary information until the recal.**

NAME OF GRANT	Base State Funding 08-09	Base State Funding 09-10 at Adopted		State Funding 09-10 with ARRA October Update	Projected Base State Funding 10-11
Matriculation Credit	\$ 1,490,520.00	\$ 1,013,554.00		\$ 776,235.00	\$ 702,876.00
Matriculation Non-Credit	\$ 45,654.00	\$ 45,654.00		\$ 24,892.00	\$ 22,540.00
Faculty and Staff Diversity (Equal Employment Oppor	\$ 18,815.00	\$ 18,815.00		\$ 10,396.00	\$ 8,694.00
Job Development Incentive Fund	\$ 300,000.00	\$ 204,000.00		\$ 204,000.00	\$ 204,000.00
Enrollment Growth for AA Degree Nursing Prog	\$ 280,634.00	\$ 235,732.00		\$ 394,770.00	\$ 357,463.00
DSPS	\$ 1,512,738.00	\$ 1,270,700.00		\$ 834,362.00	\$ 735,016.00
EOPS CARE	\$ 98,193.00	\$ 82,163.00		\$ 63,264.00	\$ 58,820.00
EOPS	\$ 1,414,376.00	\$ 1,184,114.00		\$ 954,561.00	\$ 864,179.00
Basic Skills Funding	\$ 592,464.00	\$ 497,670.00		\$ 403,539.00	\$ 387,432.00
Calworks	\$ 314,313.00	\$ 264,023.00		\$ 174,370.00	\$ 160,842.00
Instructional Equipment Block Grant	\$ 199,376.00	\$ -		\$ -	\$ -
Schedule of Maintenance - Ongoing	\$ 199,376.00	\$ -		\$ -	\$ -
SFAA Fin Aid BFAP	\$ 646,061.00	\$ 646,061.00		\$ 699,502.00	\$ 699,502.00
Small Business Development Center	\$ 50,000.00	\$ 34,000.00		\$ 34,000.00	\$ 34,000.00
Transfer and Articulation	\$ 4,000.00	\$ 2,720.00		\$ 2,720.00	\$ 2,720.00
TTIP Library	\$ 36,036.00	\$ -		\$ -	\$ -
	\$ 7,202,556.00	\$ 5,499,206.00		\$ 4,576,611.00	\$ 4,238,084.00

Reduction between 08-09 Final Funding and 09-10 Adopted Budget: \$ 1,703,350 Further Reduction: \$ 922,595  
 Backfill In AB: \$ 851,675 BC Proposed Backfill: \$ 922,595

Total Reduction to Date: \$ 2,625,945  
 Total Backfill Adopted and Proposed: \$ 1,774,270

**Effective Amount of Current Year Reduction After Backfills (Both Adopted and Proposed): \$ 851,675**

\*\*The proposed backfill of 100% of the latest reductions is a Budget Committee proposal that has not yet been adopted by DPAC or the Board of Trustees.

<u>Program</u>	<u>State Budget</u>	<u>Latest Update</u>	<u>Decline</u>	<u>SMC as of State Budget</u>	<u>SMC as of ARRA Update</u>	<u>Addit. Decline</u>
Basic Skills	\$ 27,804,000.00	\$ 22,248,000.00	-19.98%	\$ 497,670.00	\$ 398,221.92	\$ 99,448.08
DSPS	\$ 96,057,240.00	\$ 76,860,000.00	-19.99%	\$ 1,270,700.00	\$ 1,016,747.95	\$ 253,952.05
EOPS	\$ 89,188,000.00	\$ 81,724,000.00	-8.37%	\$ 1,208,876.00	\$ 1,107,707.12	\$ 101,168.88
CARE	\$ 12,949,400.00	\$ 12,949,400.00	0.00%	\$ 84,154.00	\$ 84,154.00	\$ -
Nursing	\$ 18,564,000.00	\$ 14,854,000.00	-19.98%	\$ 235,733.00	\$ 188,621.96	\$ 47,111.04
Calworks	\$ 37,043,000.00	\$ 29,640,000.00	-19.98%	\$ 264,023.00	\$ 211,258.31	\$ 52,764.69
Telecom	\$ 21,217,380.00	\$ 16,977,000.00	-19.99%	\$ -	\$ -	\$ -
Econ Development	\$ 31,817,200.00	\$ 25,460,000.00	-19.98%	\$ 238,000.00	\$ 190,446.68	\$ 47,553.32
Matric	\$ 68,248,760.00	\$ 54,604,000.00	-19.99%	\$ 1,013,554.00	\$ 810,917.34	\$ 202,636.66
Transfer Artic	\$ 968,320.00	\$ 775,000.00	-19.96%	\$ 2,720.00	\$ 2,176.97	\$ 543.03
PTOH	\$ 4,876,960.00	\$ 3,903,000.00	-19.97%	\$ 94,838.00	\$ 75,898.25	\$ 18,939.75
PTHI	\$ 680,000.00	\$ 545,000.00	-19.85%	\$ 70,876.00	\$ 56,805.03	\$ 14,070.97
PTC	\$ 34,563,040.00	\$ 27,656,000.00	-19.98%	\$ 396,858.00	\$ 317,550.33	\$ 79,307.67
						<b>\$ 917,496.16</b>

**50% Backfill Excluding PT Funding: \$ 402,588.88**

**Loss of PT Funding on Fund 01.0: \$ 112,318.39**