

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

*Based on 2018 Program Review

Division	Initial Total Request <i>as of February 2019</i>	Perkins*	SWP (Local & Regional)	FINAL	Lottery Enh TOTAL	Lottery Enh Priority 1	FINAL	IE TOTAL	IE Priority 1	FINAL
				Strong Workforce			Lottery (enhancement)			Instructional Equip
ASLR	\$40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 35,000	\$ 40,000	\$ -	\$ -	\$ -
BCAT	\$1,077,389	\$ 104,180	\$ 998,323	\$ 556,898	\$ 60,202	\$ 60,202	\$ 60,202	\$ -	\$ -	\$ -
BHES	\$585,556	\$ 86,627	\$ 169,722	\$ 169,722	\$ 21,852	\$ 1,440	\$ 12,106	\$ 92,675	\$ 76,175	\$ 76,175
CA	\$471,477	\$ 35,501	\$ 136,610	\$ 25,692	\$ 58,792	\$ 33,545	\$ 58,762	\$ 227,313	\$ -	\$ -
E&E	\$24,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,171	\$ 10,746	\$ 10,746
IIS	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA	\$4,500	\$ 11,500	\$ 2,900	\$ 2,900	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ -
PE	\$320,211	\$ 6,600	\$ -	\$ -	\$ 102,092	\$ 84,457	\$ 102,092	\$ 99,351	\$ 82,401	\$ 82,401
PSME	\$134,475	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 68,490	\$ 29,340	\$ 29,340
SSH	\$84,958	\$ 33,050	\$ -	\$ -	\$ 36,838	\$ 5,500	\$ 36,838	\$ 39,070	\$ 4,970	\$ 4,970
Other		\$ 132,379					\$ 150,000			
TOTAL	\$2,742,736	\$ 409,837	\$ 1,307,555	\$ 755,212	\$ 359,776	\$ 260,144	\$ 500,000	\$ 552,670	\$ 203,632	\$ 203,632

Available Funds			
Perkins	\$409,838		
SWF Local	\$ 578,739		
SWF Regional	\$ 279,000	\$	857,739
Inst Equipment	\$250,000		
Lottery (Enhancement)	\$500,000		
TOTAL	2,017,577		

Notations	
SWP	Priority 1 (critical) items funded \$100k for regional projects to BCAT Approximately \$100k on reserve
Instructional Equip	Annual allocation from the state is not expected for 19-20. Conservative availability.
Lottery	Enhancement to ongoing allocations \$150,000 Office of Instruction (required maintenance, emergency requests)