

## DSPS Allocation analysis

A	B	C	D	E	F	G	H
	Actual WSC %	Distribution - with salaries deducted	% of allocation (change from actual WSC)	Distribution - no salaries deducted	% of allocation (change from actual WSC)	Difference between columns E and C	Actual Cypress allocation from State
11-12 FC	50.88	\$682,920	39.30% (11.58)	\$873,024	50.24% (0.64)	\$182,466	
11-12 CC	24.43	\$564,551	32.49% (8.06)	\$440,358	25.34% (0.91)	\$124,193	\$452,722
11-12 SCE	24.69	\$490,337	28.22% (3.53)	\$424,426	24.42% (0.27)	\$58,273	
10-11 FC	47.78	\$667,488	39.21 (8.57)	\$815,048	47.88 (0.10)	\$147,560	
10-11 CC	27.38	\$550,861	32.36 (4.98)	\$490,351	28.81 (1.43)	\$60,510	\$430,108
10-11 SCE	24.85	\$483,822	28.43 (3.58)	\$396,773	23.31 (1.54)	\$87,049	
09-10 FC	46.43	\$677,096	38.70 (7.73)	\$828,178	47.33 (0.90)	\$151,082	
09-10 CC	24.06	\$560,997	32.06 (8.00)	\$443,041	25.32 (1.26)	\$117,956	\$427,760
09-10 SCE	29.51	\$511,548	29.24 (0.07)	\$478,423	27.34 (2.08)	\$33,125	
08-09 FC	40.50	\$1,149,433	41.34 (0.84)	\$1,228,064	44.17 (3.67)	\$78,631	
08-09 CC	19.75	\$755,457	27.17 (7.42)	\$592,813	21.32 (1.57)	\$162,644	\$688,121
08-09 SCE	39.75	\$875,569	31.49 (8.26)	\$959,580	34.51 (5.24)	\$84,011	
07-08 FC	44.90	\$1,052,322	39.68 (5.22)	\$1,206,960	45.52 (0.62)	\$154,638	
07-08 CC	23.83	\$811,395	30.60 (6.77)	\$680,429	25.66 (1.83)	\$130,966	\$698,493
07-08 SCE	31.27	\$787,987	29.72 (1.55)	\$764,315	28.82 (2.45)	\$23,672	
06-07 FC	39.82	\$894,180	37.06 (2.76)	\$973,082	40.33 (0.51)	\$78,902	
06-07 CC	24.43	\$741,239	30.72 (6.29)	\$625,701	25.93 (1.50)	\$115,538	\$725,180
06-07 SCE	35.74	\$777,356	32.22 (3.52)	\$813,992	33.74 (2.00)	\$36,636	
05-06 FC	37.40	\$725,629	36.32 (1.08)	\$763,842	38.23 (0.83)	\$38,213	
05-06 CC	24.80	\$630,266	31.55 (6.75)	\$531,034	26.58 (1.78)	\$99,232	\$581,421
05-06 SCE	37.80	\$642,057	32.13 (5.67)	\$703,146	35.19 (2.61)	\$61,089	

### Explanation of columns:

- Column B is the actual weighted student count (based upon disability type) served at each institution. Each institution is allocated funds from the State based upon these figures.
- Column C is the allocation for each school after the local formula is used.
- Column D is the percentage of the allocation each campus receives after using the local formula. The difference between this figure and the actual WSC is shown in parentheses.
- Column E is what the allocation would be if salaries were eliminated from the local formula.
- Column F shows the percentage of the allocation that each campus would receive if column E figures were used. Note that these figures are much closer to the actual WSC figures in Column B. SCE should always show red figures as only credit institutions receive certain funding from the State.
- Column G shows the differences between the amounts allocated using the local formula and using the formula without salaries deducted. FC shows a significant loss of funds each year which translates into a loss to the general funds through backfilling.
- Column H shows the actual allocation from the State for CC. FC and SCE report together so the figures are difficult to separate. However, if the CC allocation was given to CC and deducted from the District allocation, the remaining allocation could easily be distributed between SCE and FC based upon actual WSC.

### Important notes: \* not including estimated figures for 11-12

- The table above shows that Cypress has benefited each year from the local allocation formula between 6% - 8% of their actual WSC which translates to 16% to 27% increase in funding dollars if salaries were backed out of the local formula.
- The table also shows that Fullerton receives up to 10% less each year of the WSC that they serve which translates into up to 20% less funding dollars compared to if salaries were backed out of the local formula.
- Outside of Access to Print, DHH and Alternate Media Specialist funding, the DSPS allocation should be distributed based upon WSC.
- Fullerton and Cypress receive \$10,000 each as a base from the Access to Print funds. The balance is split based upon campus annual, unduplicated head count.