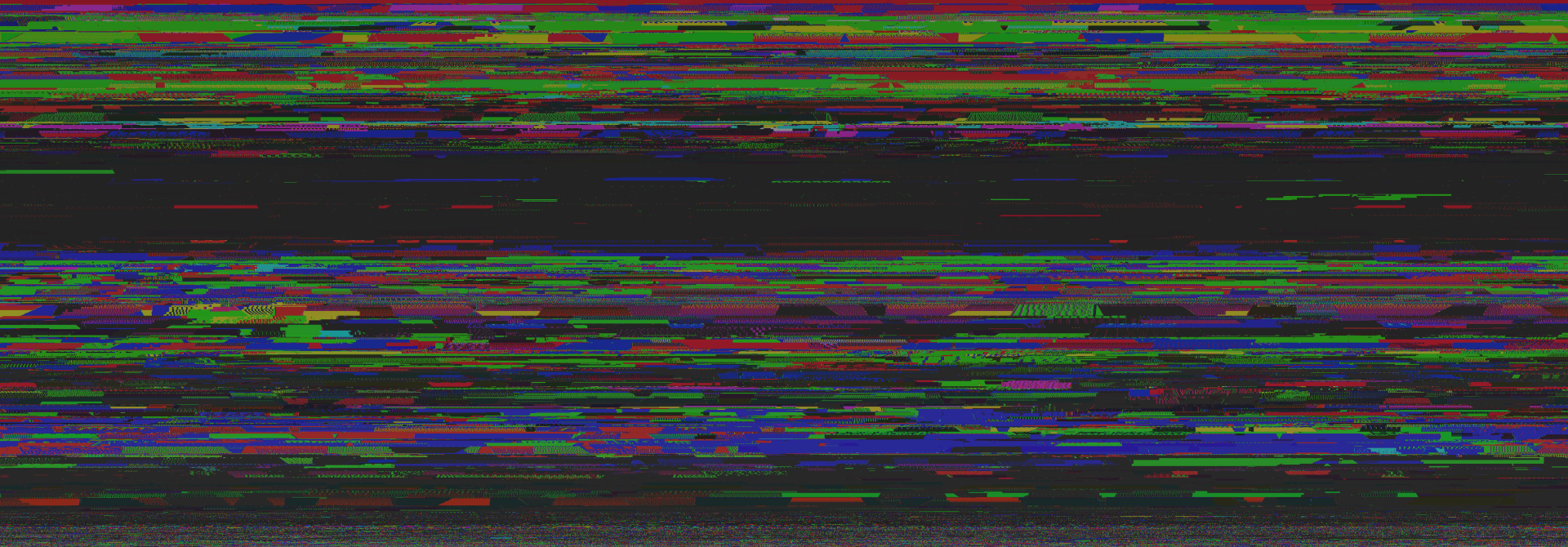


COLLEGE



# Seven Guiding Principles for Reductions: Phase Two"

1. Preserve Quality Education
2. Follow College's Core Values
3. Strategic Enrollment Growth
4. Cabinet Review/Approval
5. Minimize spots /Tq333 244.7333 cm BT 11.2 0 0 /T7lay-ofcationsfs and (whr ionfects on em



COLLEGE





# Who and How Decisions are Made: Participatory Governance and Town Halls. "

- **Round 1: Budget Reduction & Proposed Percentage Cuts in Each Division#"**
  - 
  - 
  - 
  -
- **Round 2: Guiding Principles & Discussion by Divisions on Possible Budget Cuts#"**
  - 
  - 
  -
- **Round 3: Finalize list of reductions for Year 1 & 2"**
  - 
  - 
  - 
  -

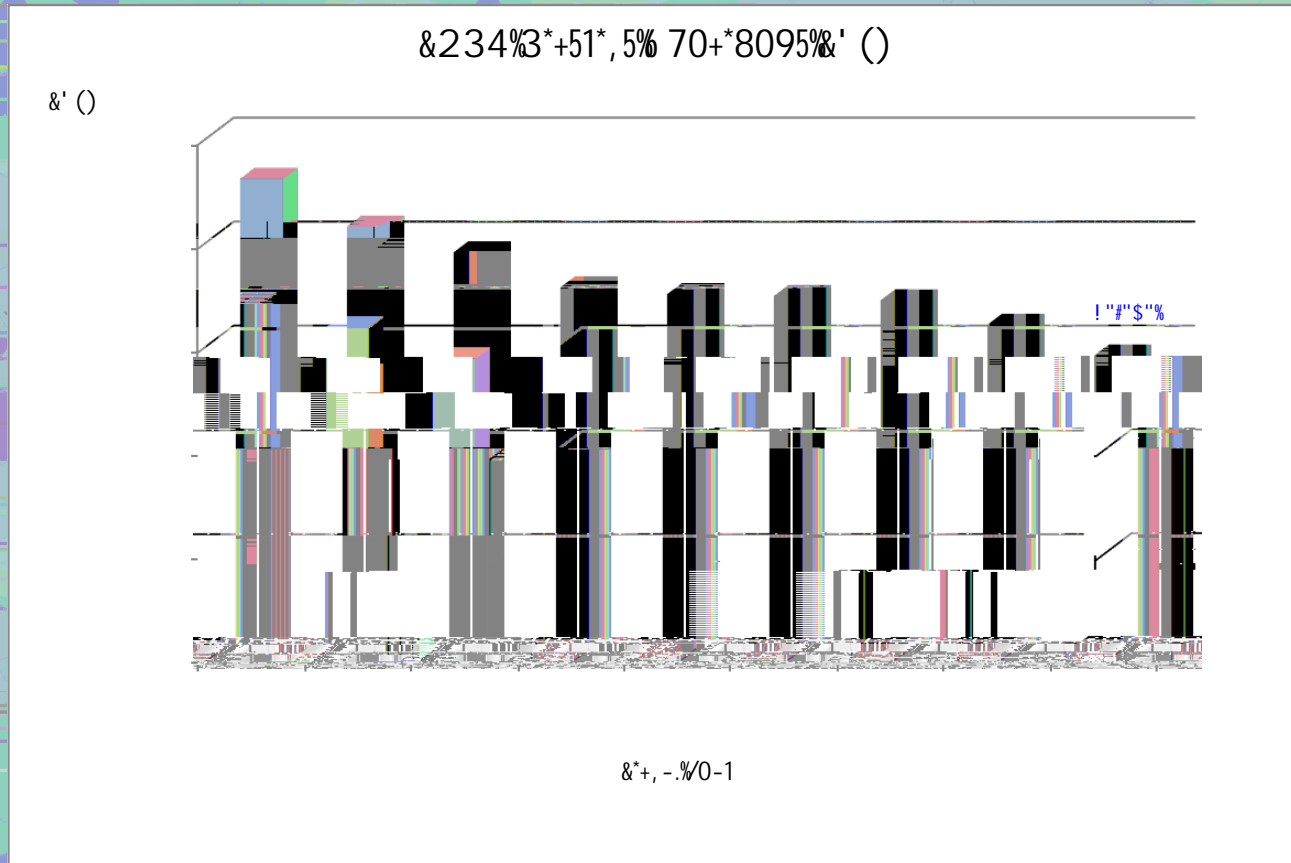
# Budget Reduction Phase II Timelines"

## Round 4: Guiding Principles for Phase II – Year 3 and Program Review

- May 16, June 6 & June 20, 2018: PaRC develop/review Guiding Principles for Phase II
- Sept. 14, 2018: Governance Summit – approve Guiding Principles Phase II
- Oct. 5, 2018: new “Governance Council” Meeting-recommends Phase II Guiding Principles & program elimination criteria if needed (1st reading)
- Oct. 24, 2018: Town hall on main campus
- Oct. 26, 2018: “Governance Council” meeting
- Nov. 2, 2018: “Governance Council” meeting – budget reduction list (FINAL recommendation)
- **Nov. 2, 2018: FINAL DELIVERY TO DISTRICT**
- **Nov. 2, SRP Participant List due**
- Dec. 10, Board Approves SRP
- Jan. 7, Board Receives/Approves List of SRP Participants
- Jan. 18, 2019: 2nd Iteration – Council
- Jan. 23: Public Forum
- Jan. 31: Public Forum (repeat)
- Feb. 1: Advisory Council meeting - Second read
- Feb. 8: Advisory Council meeting - Third and final
- March 4: Plan goes to the Board
- July 1, 2019: Implementation

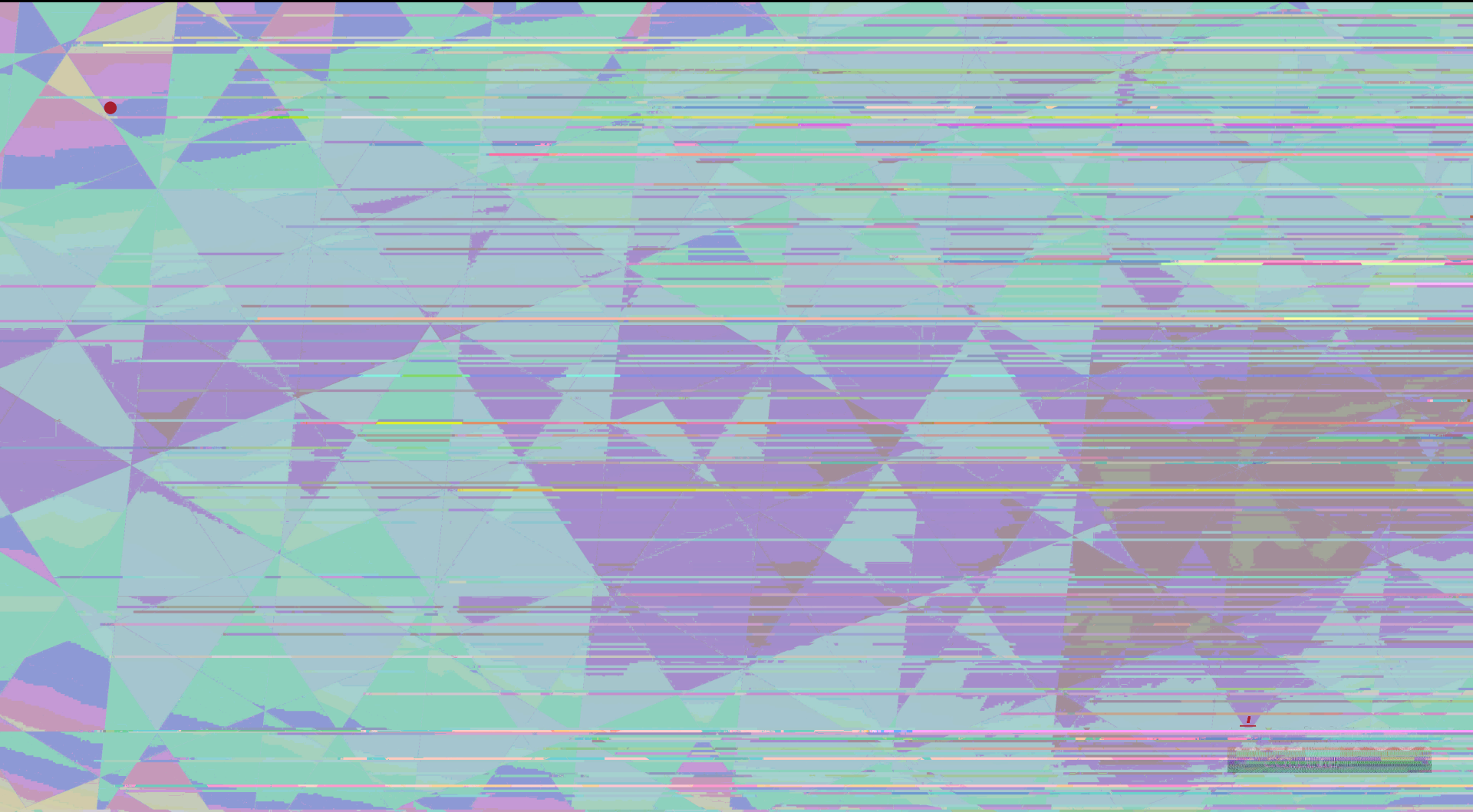


# Resident FTES ! (2009-10 through 2017-18)"





# Budget Reduction Plan"



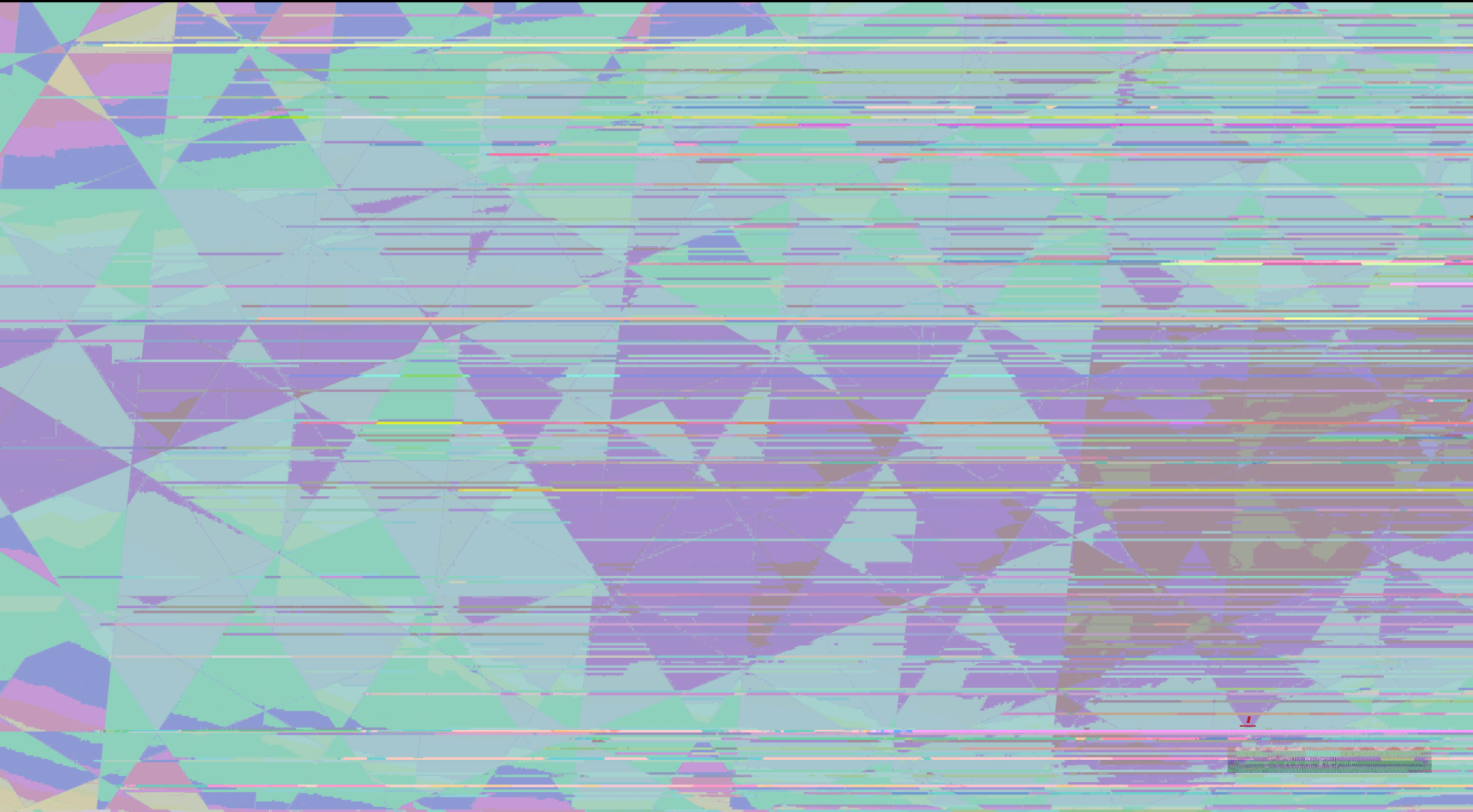
# Phase I Budget Reductions"

- Foothill College Budget Reductions for Years 1 & 2, were implemented July 1, 2018
- Foothill College target was -\$1,750,000

# Phase II Budget Reductions"

- Foothill College Budget Reductions target for Year 3 is -\$4,408,764
- Reduction List was submitted to District on November 2, 2018
- Implementation date is July 1, 2019

# Supplementary Retirement Plan (SRP)"



# Adjunct Faculty"

The college recognizes that adjunct faculty have been impacted by budget reductions.

- All 13 faculty SRP positions will fund 1320 assignments
- 2018-19 state apportionment for full-time faculty hiring used to support adjunct assignments pending full-time faculty prioritization



# Reduction Preview"

- Second Iteration for Phase II Reductions
- No program eliminations
- Information is reflected by division, department and position title

# Finance, Marketing & ! President's Office: Phase II"

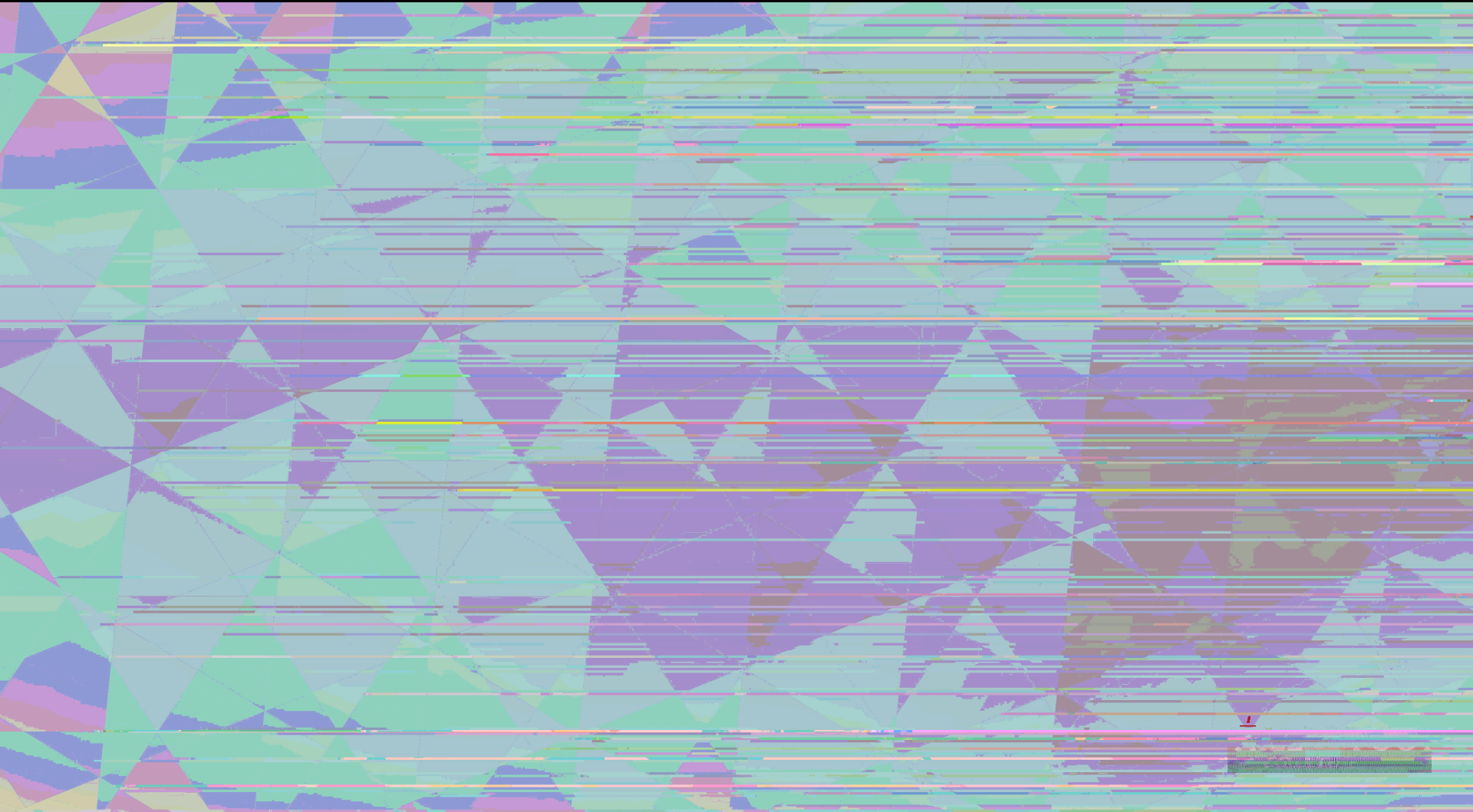
## Finance Division

### Moves

- Office Services/Mailroom Department, move a filled Classified Professional (ACE) Printing Services Coordinator position (.25 FTE) to Self Sustaining Fund 115
- Offices Services/Mailroom Department move a filled Classified Professional Teamsters Office Services Supervisor position (.5 FTE) to Self Sustaining Fund
- Sunnyvale Education Center Department, move a filled Classified Professional (ACE) Program Coordinator II (.50 FTE) to Mellon Scholars Grant

### Eliminations

- Facilities & Operations Department, eliminate a recently retired administration Director, Facilities & Specials Projects position (1.0 FTE)



= \$180,049"

= \$918,802"

**Reorg. Additions "**

**President's Office Division"**

-

# Instruction: Phase II"

## Moves

- Krause Center Department, move a filled Classified Professional (ACE) Administrative Assistant II position (1.0 FTE) to the Foundation
- Biological & Health Sciences Division Office Department, move a filled Classified Professional (ACE) Administrative Assistant II position (1.0 FTE) to the Adult Education Block Grant (AEBG) Program
- Phys. Sci. Math & Engineering Division Office, move a filled Classified Professional (ACE) Division Administrative Assistant position (.30 FTE) to the Strong Workforce Program
- Biological & Health Sciences Division Office, move a filled Classified Professional (ACE) Division Administrative Assistant position to SSSP (1.0 FTE)

## Eliminations

- Sunnyvale Education Center Department, eliminate a vacant administration Dean, FHDA Education Center position (1.0 FTE)
- Biological & Health Sciences Division, eliminate a vacant administration Division Dean, Biology and Health Sciences position (1.0 FTE)

# Instruction: Phase II"

## Eliminations (continued)

- Workforce Development Department, eliminate a vacant Classified Professional (ACE) Administrative Assistant II position (1.0 FTE)
- Library Department, eliminate a vacant Classified Professional (ACE) Library Technician position (1.0 FTE)
- Krause Center (KCI) Department, eliminate a filled SRP Participant Classified Professional (ACE) Instructional Associate position (1.0 FTE)
- Library Media Center Department, eliminate a filled SRP participant Classified Professional (ACE) Instructional Associate position (.50 FTE)
- Language Arts Division Office Department, eliminate a filled Classified Professional (ACE) Division Administrative Assistant position (1.0 FTE), utilize a SRP participant vacancy in the Library to minimize layoffs
- Fine Arts & Communication Division Office Department, eliminate a filled Classified Professional (ACE) Division Administrative Assistant position (1.0 FTE), utilize a SRP participant vacancy in the Bookstore to minimize layoffs

## Eliminations (continued)"

- eliminate

- eliminate

- eliminate

- Subtotal = \$2,625,157"

- Subtotal = \$100,000"

**Total Reductions = \$2,725,157"**





# Student Services: Phase II"

## Moves

- Admissions & Records Department, move a vacant Classified Professional (ACE) Admissions & Records Assistant position (1.0 FTE) to SSSP
- Student Accounts Department, move (.25 FTE) of a filled Classified Professional (ACE) Accountant position to Student Accounts
- Counseling Department, move a filled Faculty Assoc. Counseling position (.75 FTE) to SSSP
- Enrollment Services, Evaluations Office Department, move a filled Classified Professional (ACE) Graduation & Evaluation Coordinator position (1.0 FTE) to SSSP
- Admissions & Records Department, move a filled Classified Professional (ACE) Enrollment Services Specialist position (1.0 FTE) to SSSP
- Admissions & Records Department, move a filled Classified Professional (ACE) Enrollment Services Specialist position (1.0 FTE) to SSSP
- Admissions & Records Department, move a filled Classified Professional (ACE) Admissions & Records Assistant position (1.0 FTE) to SSSP

# Student Services: Phase II"

## Eliminations

- Admissions & Records Department, eliminate a vacant Classified Professional (ACE) Enrollment Services Specialists position (1.0 FTE)
- Admissions & Records Department, eliminate a filled SRP participant Classified Professional (ACE) Admissions & Records Assistant position (1.0 FTE)
- Disabled Student Program Services (DSP&S) Department, eliminate a vacant Classified Professional Teamsters Disabled Resource Center Supervisor position (1.0 FTE)
- Extended Opportunity Program Services (EOPS) Department, eliminate and reorganize a filled Classified Professional Teamsters EOPS Supervisor position (.67 FTE) General Fund (.33 FTE) Restricted Categorical Fund
- Financial Aid Department, eliminate a filled Classified Professional (ACE) Human Resources Technician I (.77 FTE) created an Outreach Specialist funded by Board Financial Assistance Program (BFAP) Categorical Funds
- Student Services Department, eliminate a vacant administrator VP, Student Services position (1.0 FTE)
- Total Reductions = **\$1,424,762**

# Student Services"

= \$73,287"

= \$1,424,762"

**Reorg. Additions "**

Director, EOPS"

Position cost estimate = -\$106,390"

"

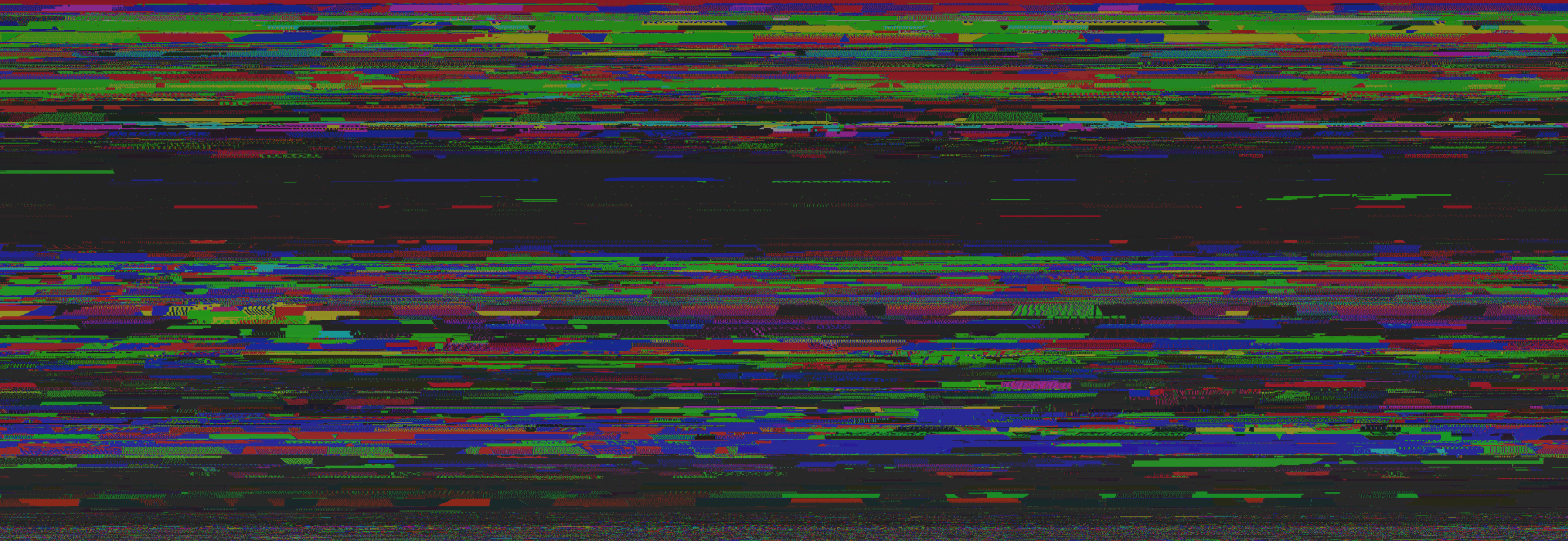
**Total Reductions = \$1,391,659"**

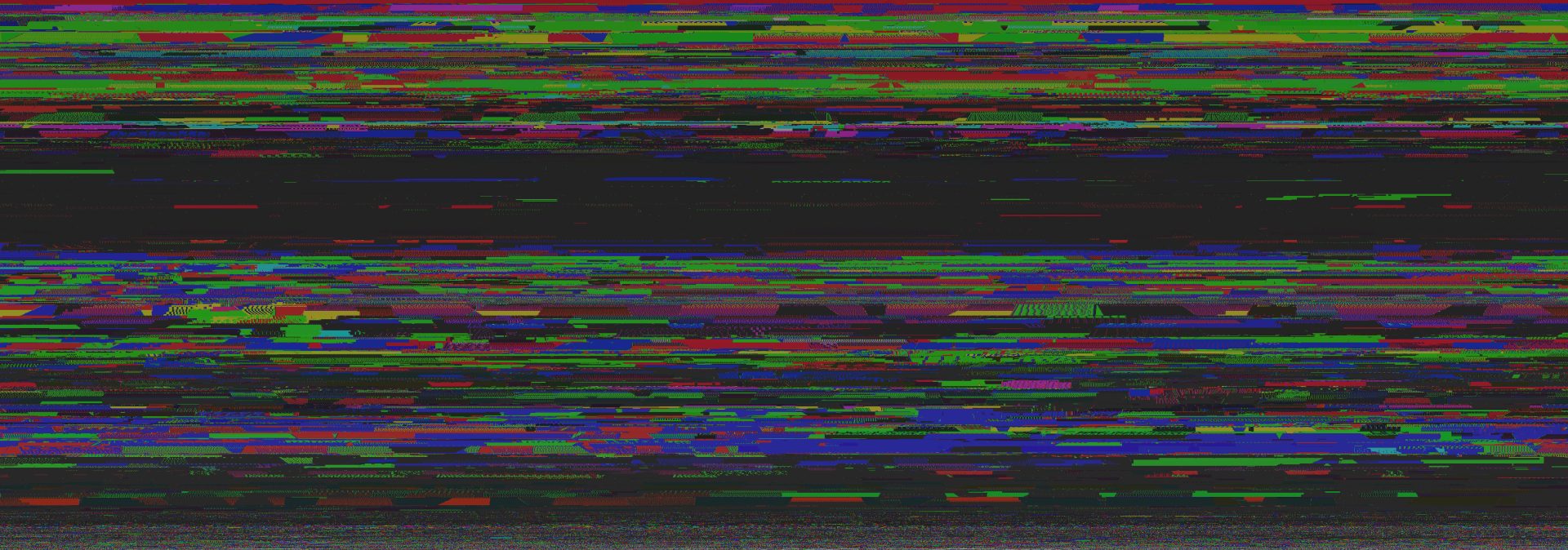
# Division Totals"



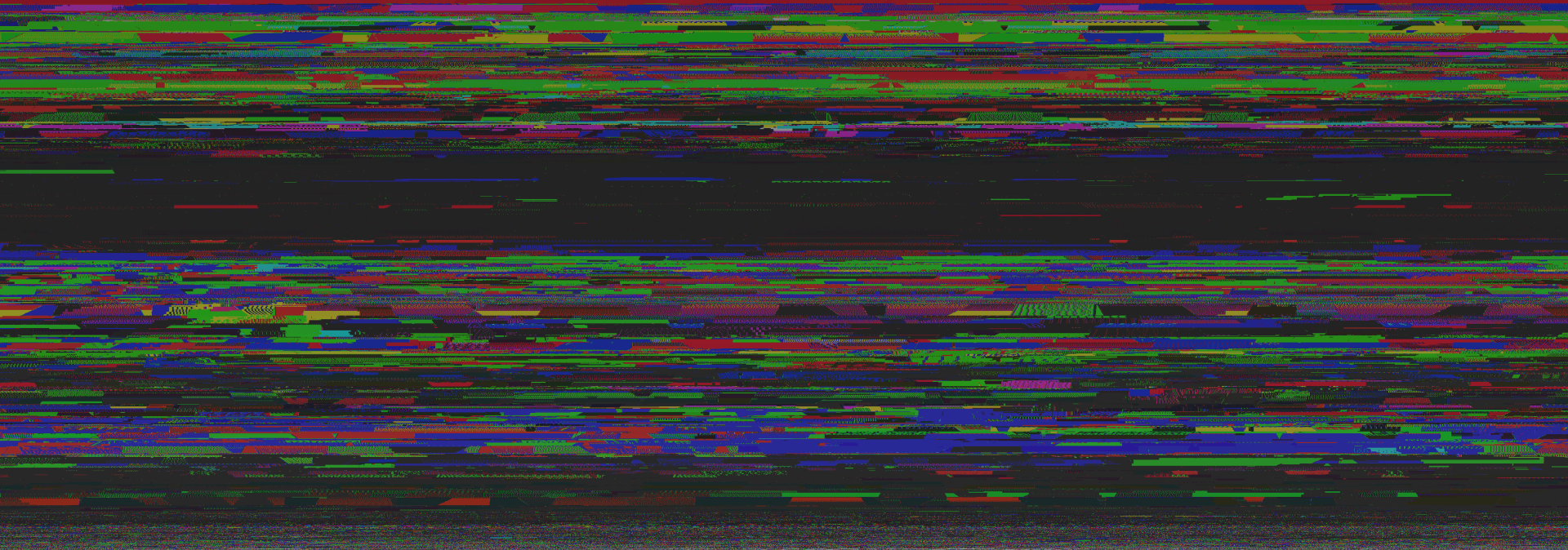
# Seven Proposed Guiding Principles for Reductions: Phase Two"

1. Preserve Quality Education
2. Follow College's Core Values
3. Strategic Enrollment Growth
4. Cabinet Review/Approval
5. Minimize the number of lay-offs and (when possible) the effects on employees, including racial/ethnic impact, and in accordance with collective bargaining agreements, while improving efficiency and being strategic in reorganization
6. Spending relates to strategic objectives
7. Shared Impact



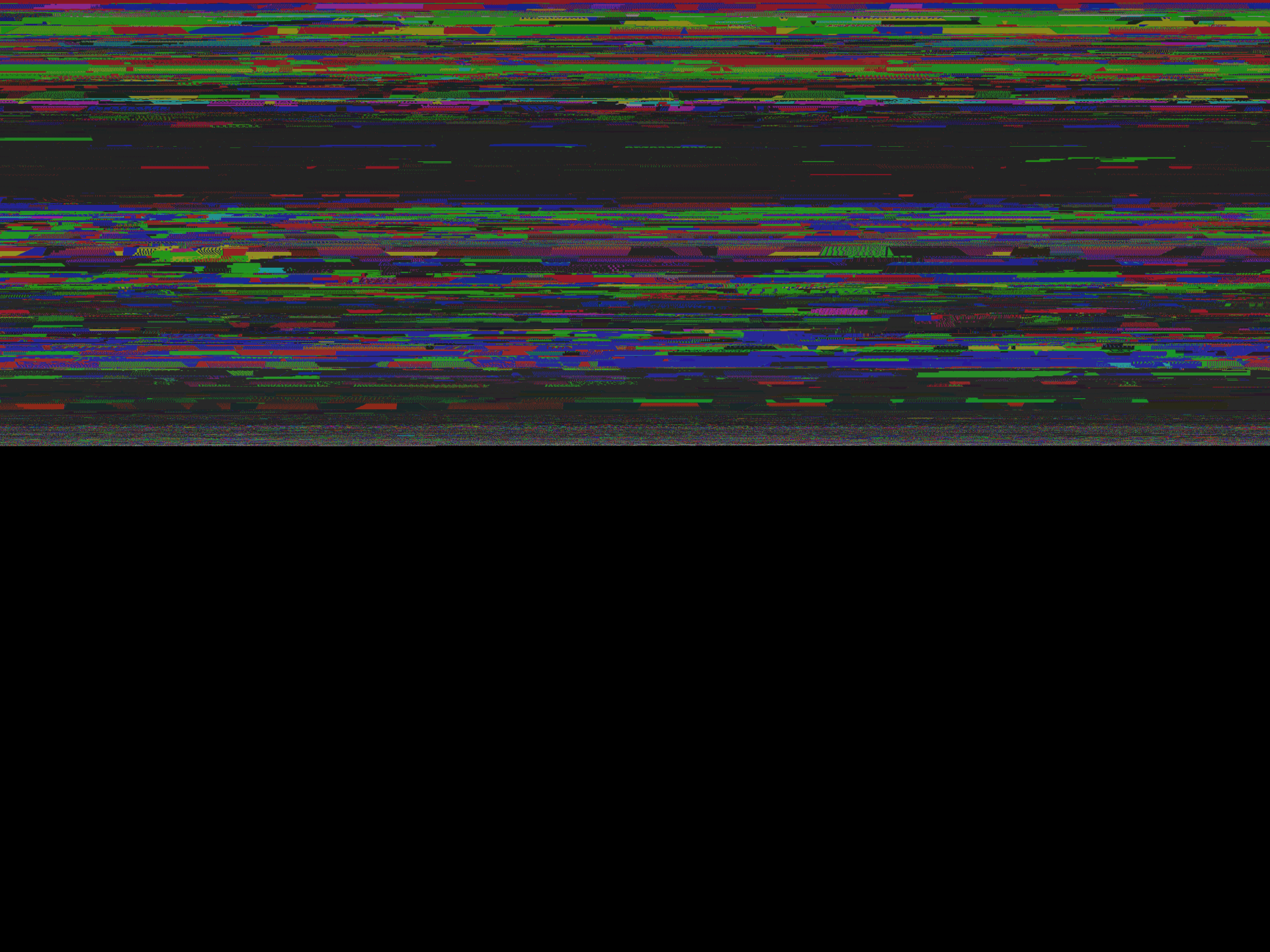


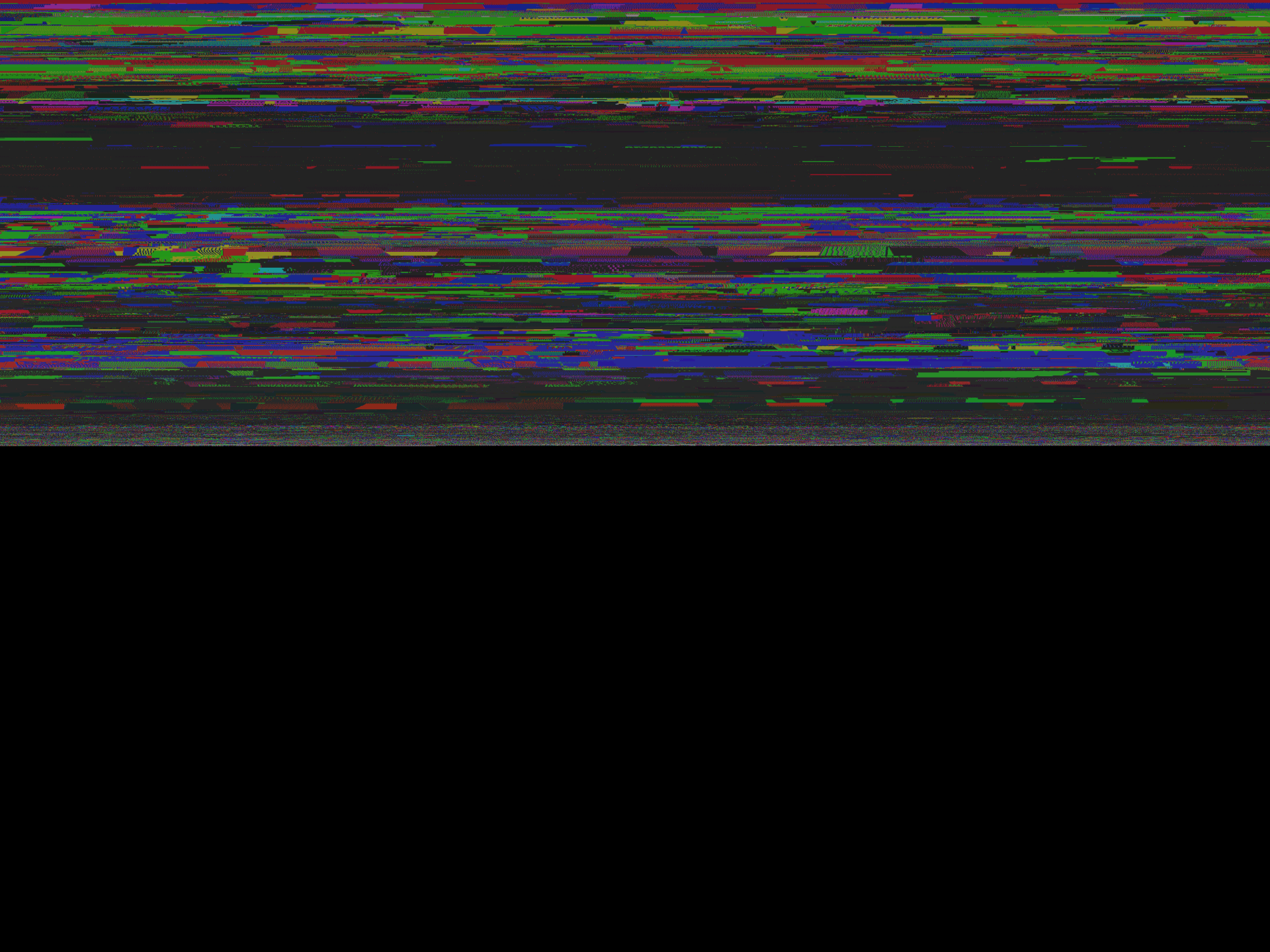


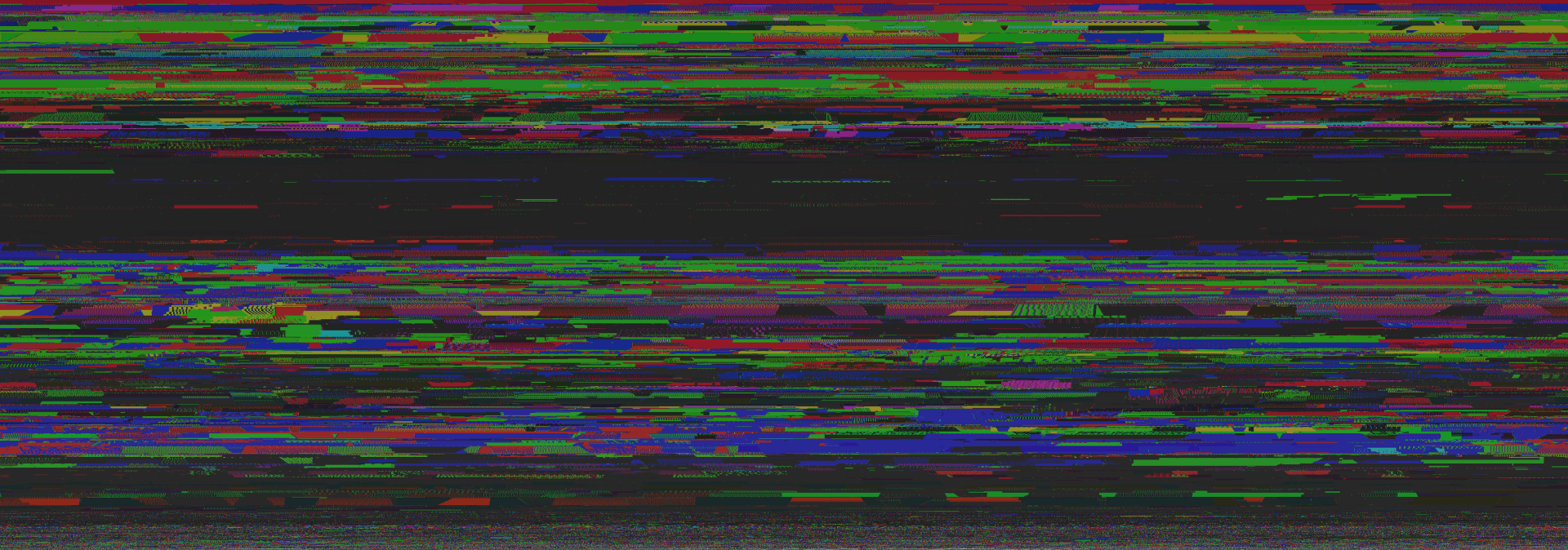


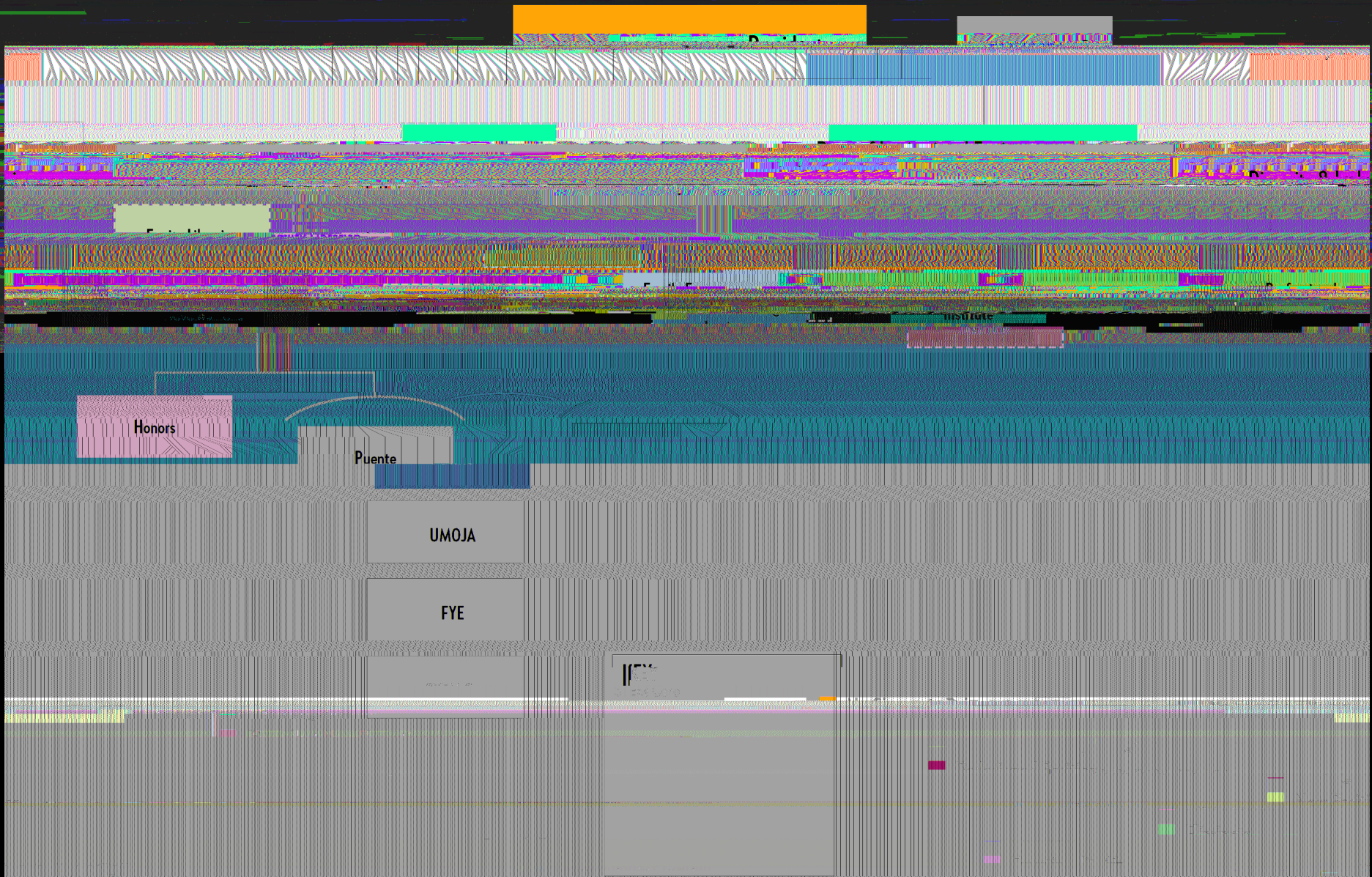
# Strategic Reorganization of the Office of Instruction"

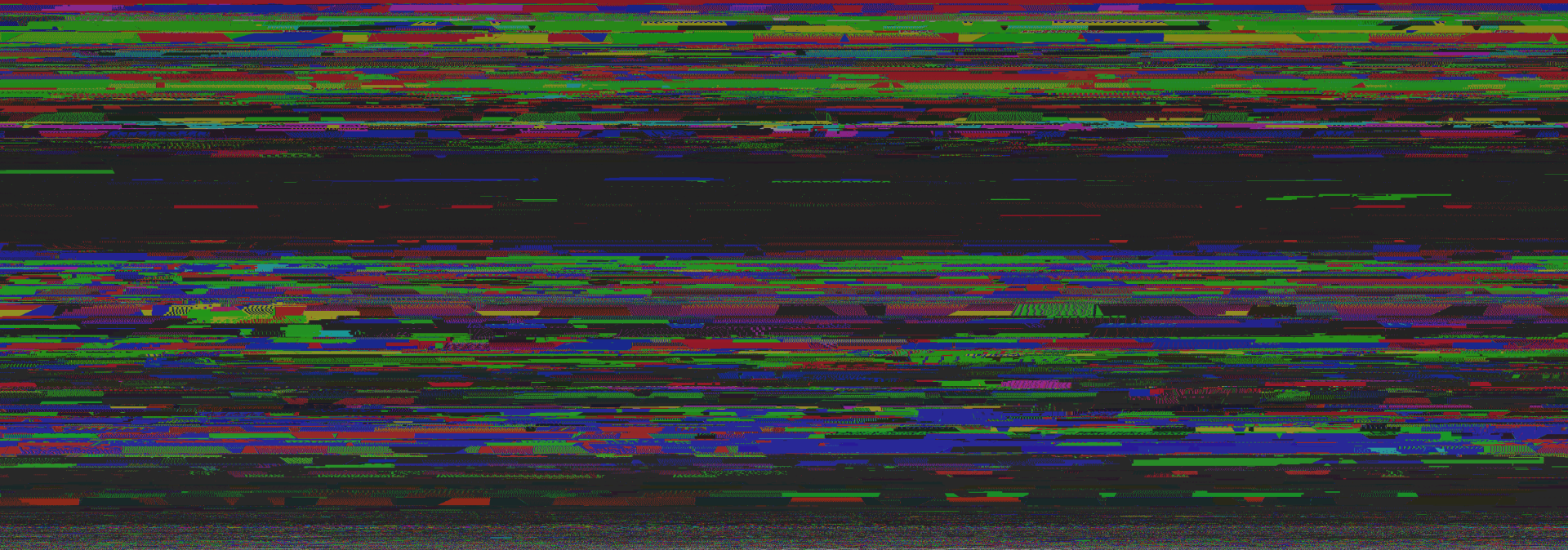
- Improve services to students
- Nine classified staff will support the Instruction Hub
  - Includes 4 Deans, 1 Director, 3 AVPs, 1 Exe. VP
- Interdisciplinary, college-wide collaborative thinking
  - Moving us as a college away from silo thinking
- Moving to more efficient and streamlined processes
  - Includes more electronic forms, less paper processes, less steps to approval of forms
- This consolidation brings approximately \$524,000 in budget reductions
-









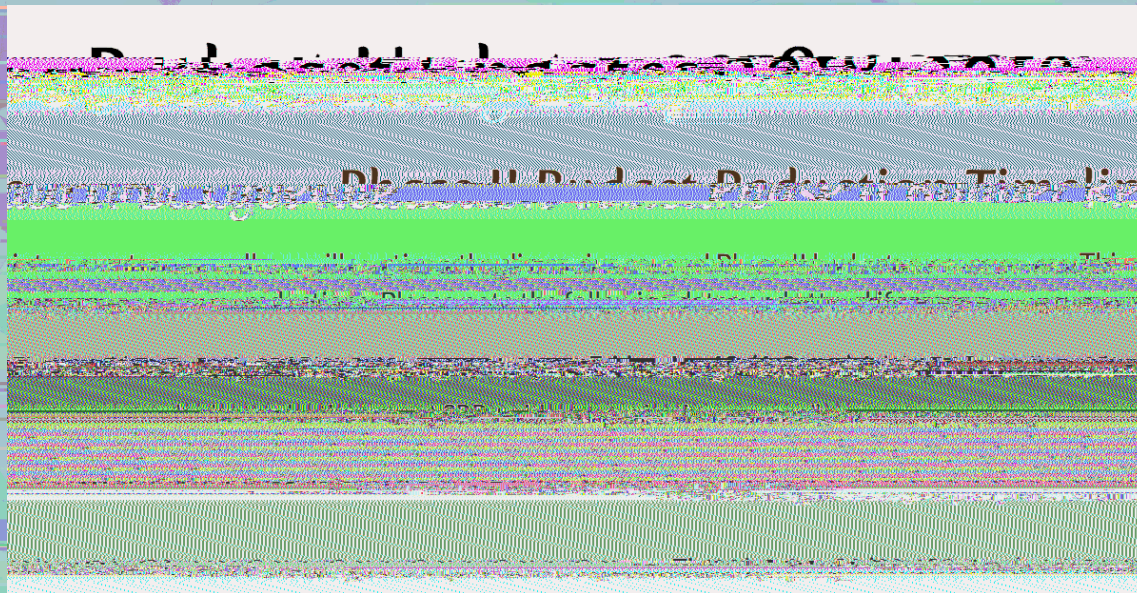


Market



# Feedback & Website"

- Details and dates are also available on the budget website
- We also welcome your feedback using the budget feedback form
- <https://foothill.edu/president/updates.html>



# For Advisory Council Review"

- The Advisory Council is asked to consider the proposed budget cuts and reorganization outlined in this document. The complete reorganization will be shared with the college community and there will be two scheduled public fora (1/23 and 1/31) for comment. Please take time to consider the proposal, discuss with your constituents, and be prepared to ask questions at the next Advisory Council meeting.
- We are asking for the Advisory Council to approve this proposal at the 2/8/19 Advisory Council meeting.
  - 1/18/19 First read
  - 2/1/19 Second read
  - 2/8/19 Third read/final approval

Thank you.