



## PLANNING & RESOURCE COUNCIL AGENDA – January 20, 2010

Purpose: Participatory Governance Leaders Meeting  
Location: President's Conference Room  
Time: 1<sup>st</sup> &

Adaptive Learning / Disabled Services (SE)	733.0	921.2	30.2	457.8	528.0	716.9	21.5	499.4	-28.0%	-22.2%	-28.7%	9.1%	Down	Down	State categorical cuts
Biological & Health Sciences (BH)	1,007.0	1,916.7	49.7	577.9	941.0	150.0	303.6	1.2	3,775.1	-40.9%	-44.5%	-6.3%	-40.7%	Stable	Respond to existing waitlists; anticipate increased demand
Fine Arts & Communication (FA)	1,922.0	2,021.3	59.0	513.9	1,723.0	2,036.2	54.7	558.6	-10.4%	0.7%	-7.3%	8.7%	Stable	Stable Maintain current high productivity	
Guidance/Counseling (GU)	129.0	171.5	4.7	541.8	141.0	128.8	5.1	379.4	9.3%	-24.9%	7.2%	-30.0%	Up	Down Maintain current high productivity	
Language Arts (LA)	812.0	1,356.8	48.9	415.8	735.0	1,281.8	49.2	390.5	-9.5%	-5.5%	0.6%	-6.1%	Stable	Changes in accounting methodology in process	
Library (LB)	12.0	4.4	0.5	144.3	4.0	1.7	0.2	..	-66.7%	-62.1%	-62.1%	..	..	Maintain current high productivity	
															Decrease in FTEF as a result of eliminating Part Time Counselors
															Reallocation within Division to meet student demand
													Down	Down	Reallocation to meet student demand
Non-Credit (Middlefield Campus)	17.0	0.0	0.5	0.0	8.0	2.5	0.3	138.2	-52.9%	..	-48.4%	..	Up	Up	Potential increase depending on external funding
Physical Ed & Human Performance (PE)	772.0	1,335.2	39.0	513.2	617.0	1,193.5	33.7	531.5	-20.1%	-10.6%	-13.7%	3.6%	Down	Down	Reflects state priorities
Physical Sci / Math / Engineering (PS)	914.0	1,961.6	52.4	561.2	935.0	2,191.9	55.4	593.8	2.3%	11.7%	5.6%	5.8%	Up	Up	Respond to existing waitlists; anticipate increased demand
Unscheduled FTEF					..	315.7	8.7	544.0							FTEF to be allocated to meet student demands and meet FTES targets
	7,955.0	13,799.9	374.0	553.5	7,052.0	13,972.6	366.0	572.6	-11.4%	1.3%	-2.1%	3.5%			

Performing Arts Alliance (PA)	332.0	1,678.2			308.0	1,650.0			-7.2%	-1.7%		Stable		Future demand expected to be stable
Primary Care (PC)	114.0	268.7			114.0	268.7			0.0%	0.0%		Stable		Future demand expected to be stable
	446.0	1,946.9			422.0	1,918.7			-5.4%	-1.4%				

	8,401.0	15,746.8			7,474.0	15,891.3			-11.0%	0.9%				
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09-10 FH Budgeted Targets: 15,695 at Productivity of 544

# SECTIONS=Approximate # of scheduled sections; includes independent study opportunities  
 FTES=Full Time Equivalent Student FTEF=Full Time Equivalent Faculty

Source: FHDA Class Enrollment, WSCH, Prod Data v7r.bqy, Class Counts v1r.bqy

ANNUALIZED FTEF=(Four Term Total of FTEF)/3