



PLANNING & RESOURCE COUNCIL
AGENDA – October 7, 2009

FOOTHILL COLLEGE
09-10 FUND BALANCE
9.30.09

<u>One Time Funds</u>	
Ending Balance (6/30/09)	\$3,955,510
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Categorical Fund Cuts Analysis

Prepared by Bret Watson
September 1, 2009

	2008/09 Foothill Budget	2008/09 De Anza Budget	2008/09 District Budget	Total Budget	Percent % Cut	2009/10 Foothill Cuts	2009/10 De Anza Cuts	2009/10 District Cuts	Total Cuts	2009/10 Foothill Prop. Budget	2009/10 De Anza Prop. Budget	2009/10 District Prop. Budget	Total Funds Available	Fund
Categorical Programs														
Protected Programs														
Basic Skills	100,000	197,096	0	297,096	-32%	-32,000	-63,071	0	-95,071	68,000	134,025	0	202,025	21
EOPS (21)	661,329	1,111,007	0	1,772,336	-32%	-211,625	-355,522	0	-567,148	449,704	755,485	0	1,205,188	21
EOPS (37)	78,000	69,400	0	147,400	-32%	-24,960	-22,208	0	-47,168	53,040	47,192	0	100,232	37
CARE	57,272	131,911	0	189,183	-32%	-18,327	-42,212	0	-60,539	38,945	89,699	0	128,644	21
CalWORKs	0	608,089	0	608,089	-32%	0	-194,588	0	-194,588	0	413,501	0	413,501	21
DSP&S	1,915,901	1,430,321	0	3,346,222	-32%	-613,088	-457,703	0	-1,070,791	1,302,813	972,618	0	2,275,431	22
High Tech Center Training Unit (Part of DSP&S)	0	1,054,628	0	1,054,628	-32%	0	-337,481	0	-337,481	0	717,147	0	717,147	21
Telecommunications / Technology (TTIP)	36,036	36,036	0	72,072	-40%	-14,414	-14,414	0	-28,829	21,622	21,622	0	43,243	21
Student Financial Aid Administration (BFAP)	373,837	553,167	0	927,004	0%	0	0	0	0	373,837	553,167	0	927,004	21
Total Protected	3,222,375	5,191,655	0	8,414,030		-914,415	-1,487,199	0	-2,401,614	2,307,960	3,704,456	0	6,012,416	
Block (Allows Flexibility)														
Apprenticeship	2,027,312	106,701	0	2,134,013	-64%	-1,297,480	-68,289	0	-1,365,768	729,832	38,412	0	768,245	15
Child Care Tax Bailout	0	827,468	0	827,468	-64%	0	-529,580	0	-529,580	0	297,888	0	297,888	26
Equal Employment Opportunity (Staff Diversity)	9,733	9,733	10,001	29,467	-64%	-6,229	-6,229	-6,401	-18,859	3,504	3,504	3,600	10,608	21
Transfer Education and Articulation	4,000	4,000	0	8,000	-64%	-2,560	-2,560	0	-5,120	1,440	1,440	0	2,880	21
Matriculation (Credit)	1,029,667	1,462,789	0	2,492,456	-64%	-658,987	-936,185	0	-1,595,172	370,680	526,604	0	897,284	21
Matriculation (Non-credit)	123,788	0	0	123,788	-64%	-79,224	0	0	-79,224	44,564	0	0	44,564	21
Part-Time Faculty Compensation	0	0	1,434,467	1,434,467	-64%	0	0	-918,059	-918,059	0	0	516,408	516,408	14
Part-Time Faculty Health Insurance	0	0	55,800	55,800	-64%	0	0	-35,712	-35,712	0	0	20,088	20,088	0.1296000 0 0 0.12960/F2.0

FOOTHILL COLLEGE
SUMMARY OF PERSONNEL REDUCTIONS 7.1.08 TO 7.1.10

10.7.09

CATEGORY	7.1.08	7.1.09	7.1.10	# LOSS 7.1.08- 7.1.10	% LOSS	
<u>IMPLEMENTED REDUCTIONS</u>						
FACULTY	391.00	366.00	366.00	25.00	6%	
ADMINISTRATORS	28.00	27.00	24.00	4.00	14%	
CLASSIFIED	157.00	152.00	143.00	14.00	9%	
TOTAL	576.00	545.00	533.00	43.00	7%	
<u>CONTINGENCY PLAN FOR 10-11</u>						
FACULTY	391.00	366.00	366.00	0.00	6%	
ADMINISTRATORS & CLASSIFIED	185.00	179.00	141.28	25.72	24%	% LOSS INCLUDES IMPLEMENTED REDUCTIONS
TOTAL	576.00	545.00	507.28	68.72	12%	
ADMINISTRATOR AND CLASSIFIED REDUCTIONS AS OF 7.1.09 REPRESENT THE ELIMINATION OF 6 VACANT POSITIONS						
FACULTY REDUCTIONS AS OF 7.1.09 REPRESENT THE ELIMINATION OF 5 VACANT FACULTY POSITIONS AND 20 DEFERRED IN PART-TIME FACULTY ASSIGNMENTS						
ADMINISTRATORS & CLASSIFIED REDUCTIONS AS OF 7.1.10 ARE FILLED POSITIONS						
FIGURES REFLECT NUMBER OF FOOTHILL EMPLOYEES REGARDLESS OF FUNDING SOURCE						

Foothill Employees as of 9/21/09

sorted by VP

The image shows a large, empty rectangular frame that likely represents a table. At the top of the frame, there is a solid yellow horizontal bar. Below this bar, on the left side, there is a grey rectangular block. The rest of the frame is empty white space, suggesting that the table content is either missing or has been redacted.

Foothill Employees as of 9/21/09

Position Title		Department	Division	Vice President/Assoc. Vice President
Positions noted in gray are unfunded after 6/30/10				
LABORATORY TECHNICIAN	Classified	Biology	Biological & Health Sciences	Workforce Development & Instruction
LABORATORY TECHNICIAN	Classified	Biology	Biological & Health Sciences	Workforce Development & Instruction
DIV DEAN, BIOL & HEALTH SCIENCES	Administrator	Biology/Health Sciences Division	Biological & Health Sciences	Workforce Development & Instruction
DIVISION ADMINISTRATIVE ASSISTANT	Classified	Biology/Health Sciences Division	Biological & Health Sciences	Workforce Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Biology/Health Sciences Division	Biological & Health Sciences	Workforce Development & Instruction
BIOLOGY/BIO TECHNOLOGY LAB TECH	Classified	Biotechnology Laboratory Technician	Biological & Health Sciences	Workforce Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Dental Hygiene	Biological & Health Sciences	Workforce Development & Instruction
DEAN, COMPUTERS, TECHNOLOGY & INFO	Administrator	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Development & Instruction
INSTR COMPUTER LAB ADMIN	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Development & Instruction
INSTRUCTIONAL ASSOCIATE	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Development & Instruction
INSTR COMPUTER LAB ADMIN	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Development & Instruction
LABORATORY TECHNICIAN	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Development & Instruction
INSTRUCTIONAL ASSOCIATE	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Development & Instruction
DIR, FHDA INTERNSHIP TRAINING	Administrator	NASA/AMES Intship & Training Prog	FHDA Internship Program	Workforce Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	NASA/AMES Intship & Training Prog	FHDA Internship Program	Workforce Development & Instruction
CERAMICS TECHNICIAN	Classified	Fine Arts	Fine Arts & Communication	Workforce Development & Instruction
INTERIM DIV DEAN, FINE ARTS & THEATRE	Administrator	Fine Arts Division Office	Fine Arts & Communication	Workforce Development & Instruction
THEATRE & FINE ARTS ASSISTANT	Classified	Fine Arts Division Office	Fine Arts & Communication	Workforce Development & Instruction
THEATRE & FINE ARTS ASSISTANT	Classified	Fine Arts Division Office	Fine Arts & Communication	Workforce Development & Instruction
DIVISION ADMINISTRATIVE ASSISTANT	Classified	Fine Arts Division Office	Fine Arts & Communication	Workforce Development & Instruction
INSTRUCTIONAL ASSOCIATE	Classified	Graphic & Interactive Design	Fine Arts & Communication	Workforce Development & Instruction
PERF ARTS COORD & ACCOMPANIST				

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