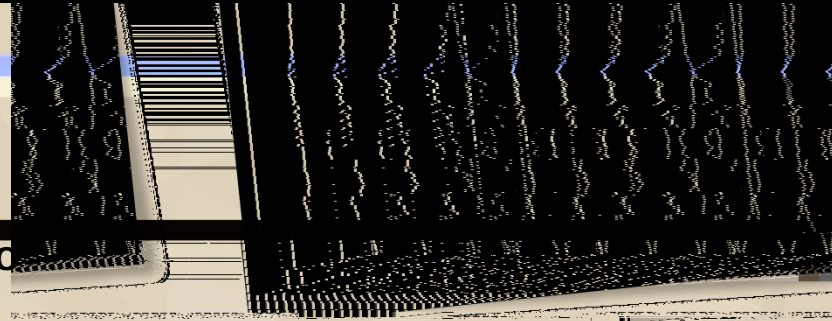
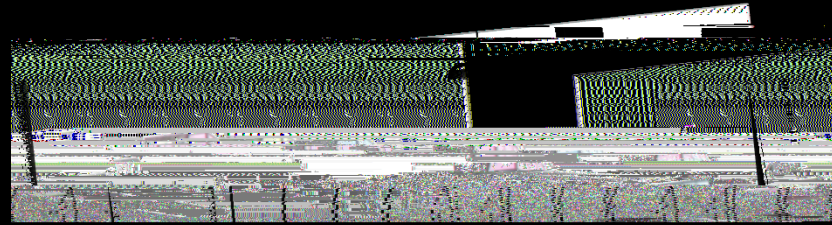


Highlights



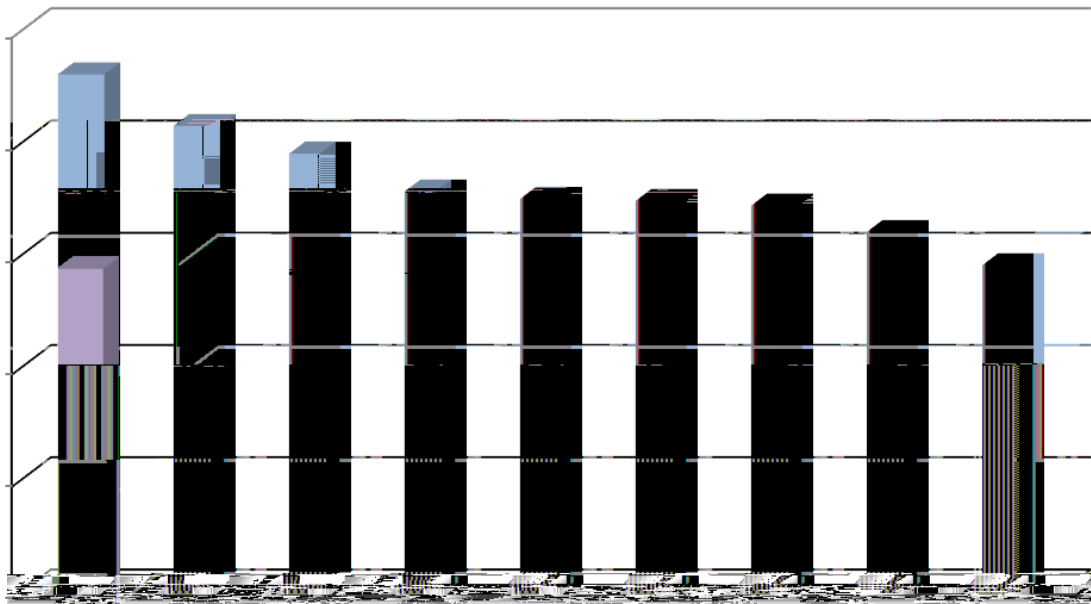
Our Mission



Believing a well-educated population is essential to sustaining and enhancing a democratic society, Foothill College offers programs and services that empower students to achieve their goals as members of the workforce, as future students, and as global citizens. We work to obtain equity in achievement of student outcomes for all California student populations, and are guided by our core values of honesty, integrity, trust, openness, transparency, forgiveness, and sustainability. Foothill College offers associate degrees and certificates in multiple disciplines, and a baccalaureate degree in dental hygiene.

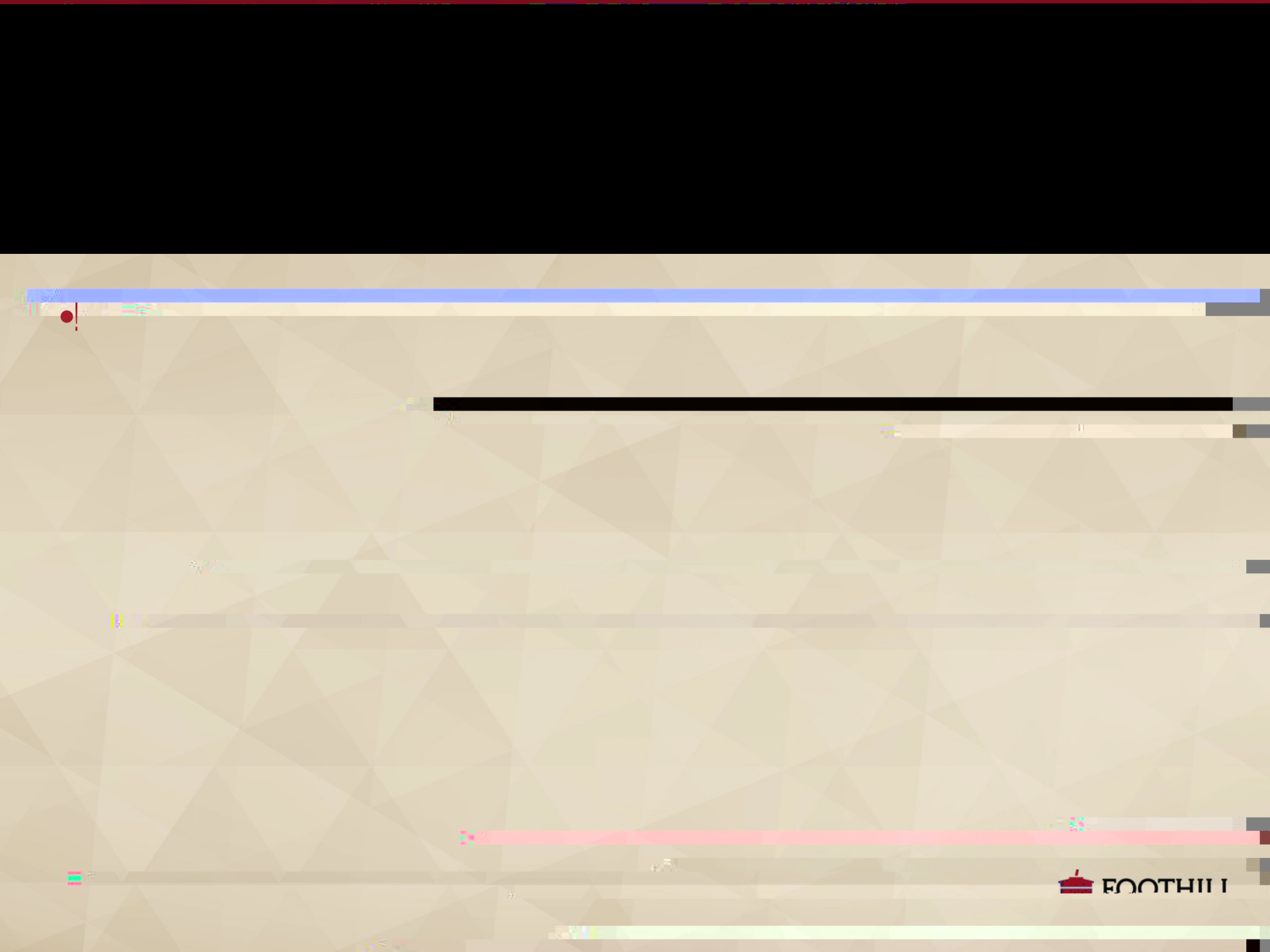
Background

Resident FTES (2009-10 through 2017-18)



Assumptions/Unknowns





Phase I Budget Reductions

- Foothill College Budget Reductions for Years 1 & 2, were implemented July 1, 2018
- Foothill College target was **-\$1,750,000**
- Foothill College used 8 Guiding Principles for Phase I
- Actual reductions submitted in June 2018 for Phase I was **-\$1,751,236**

Total Reductions = \$180,049

- Move two Classified ACE positions, one filled (.25 FTE) to Self Sustaining Fund 115 and one vacant (.50 FTE) to the Workforce Development Program
- Move one filled Classified Teamsters position (.5 FTE) to Self Sustaining Fund
- Eliminate two Administration positions (2.0 FTE); one filled and one vacant
- Eliminate two and a half filled Classified ACE positions (2.5 FTE)
- “B” Budget permanent reduction

Finance, Marketing & President's Office

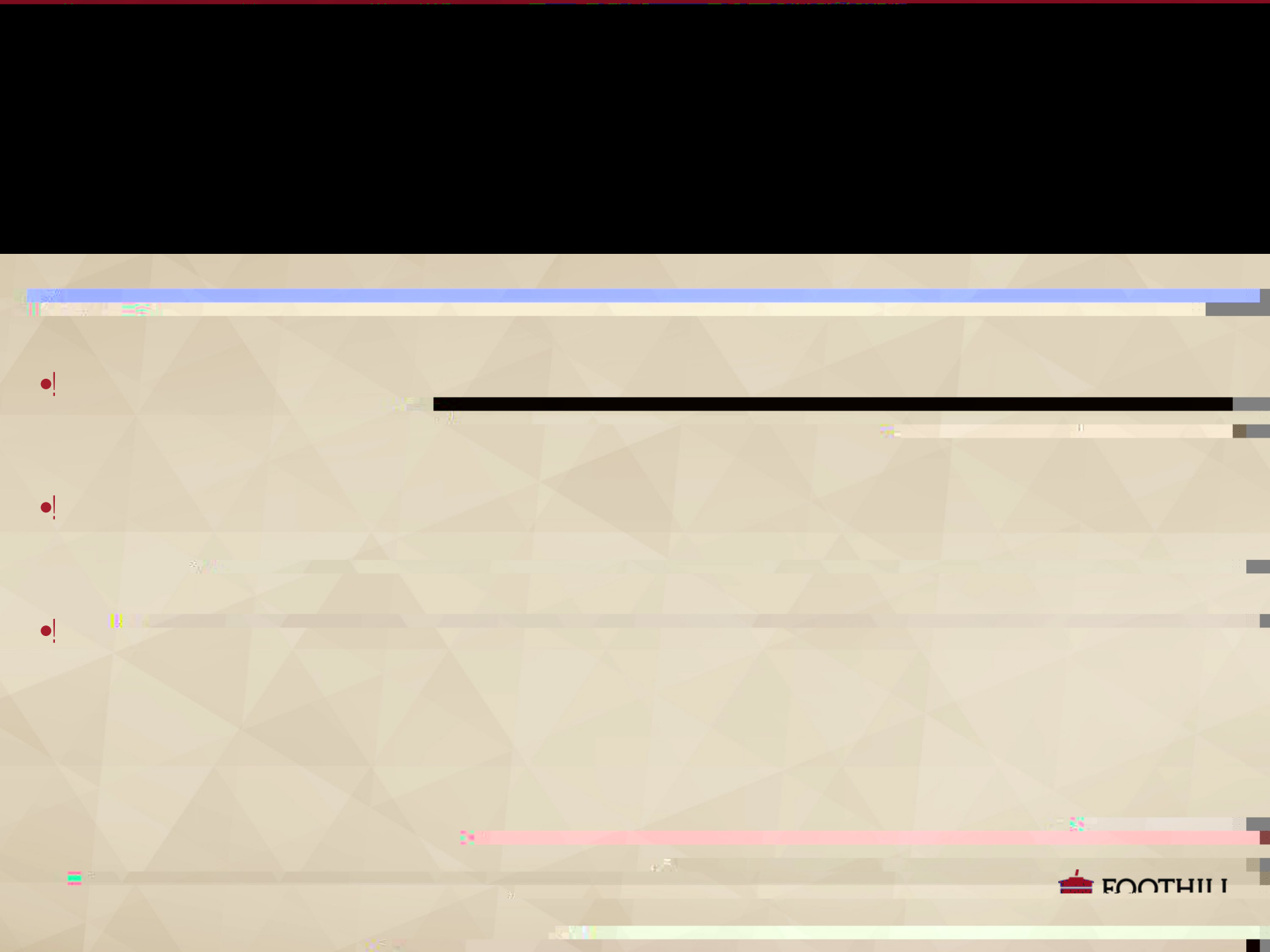
= \$180,049

= \$908,927

Reorg. Additions

= **-\$324,281**

Total reductions = \$764,696



Instruction: Phase II

Subtotal = \$2,526,967

Subtotal = \$100,000

Total Reductions = \$2,626,967

Instruction

= \$1,497,899

~~= \$2,626,967~~

Reorg. Additions

= -\$110,711

Total Reductions = \$4,014,155

Student Services: Phase I

Total Reductions = **\$73,287**

Student Services: Phase II

Total Reductions = **\$1,324,992**

Student Services

= \$73,287

= \$1,324,992

Total Reductions = **\$1,398,279**

Division Totals

Division	Total
Finance, Marketing & President's Office	\$764,696
Instruction	\$4,014,155
Student Services	\$1,398,279
Subtotal	\$6,177,130
Target	

• Categorical Programs

Transfers & "B" Budget

Transfers to Other Funds = \$1,272,295

"B" budget reductions = \$215,000

Total = \$1,487,295

Who and How Decisions are Made: Participatory Governance and Town Halls

Round 1: Budget Reduction & Proposed Percentage Cuts in Each Division

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Round 2: Guiding Principles & Discussion by Divisions on Possible Budget Cuts

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Round 3: Finalize list of reductions for Year 1 & 2

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-
-
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Budget Reduction Phase II Timelines

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

new

November 2, 2018: FINAL DELIVERY TO DISTRICT

Recommendations from the Council Oct. 5, 2018

