

Foothill College

Annual Budget Requests

2020-21

Information Item

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Annual Budget Requests 2020-21

- **Request due January 15, 2021**
 - 3rd year of Annual Budget Request review
- **Requests relate to Program Review needs or other budget request to support programs**
- **298 Requests (PY received 417)**
- **Grand Total \$18.9m (PY \$10.7m)**
- **173 requests approved thus far (total \$3.0m)**
 - Other requests require additional review/info or referred to other review processes

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- The process to review requests involves the Finance team meeting w/each Dean/Director to review potential funding sources
- Most requests are non-complex and funded through Lottery, B Budget, and other funds
- Others referred out to other processes, some of which are already in place (e.g., Faculty Prioritization Process, Facilities Study Group), and some that should be put in place to address Classified and administrator position requests (together, comprise majority of cost)

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Program	Total Estimate	Exp. Category	Total Estimate
Biological & Health Sciences	\$ 10,995,314	Dept. PD	\$ 297,244
Krause Center for Innovation	654,500	Individual PD	68,387
Fine Arts and Communication	3,585,954	Lottery (Instructional Mtrls)	700,514
Kinesiology & Athletics	93,676	New Equipment	1,051,116
Language Arts	1,166,018	New Space & Facilities	11,451,000
Learning Resource Center	319,800	New Staffing	2,991,800
Marketing, Outreach, and PR	160,000	New Tech & Software	292,839
Office of Equity & Inclusion	154,860	Ongoing Equipment	50,100
Office of Instruction	705,000	Ongoing Tech & Software	411,960
Physical Sciences, Math. & Engineering	218,786	Perkins	162,100
Student Services	536,000	Student Worker	82,500
Workforce Development	345,000	Stipend	104,200
		Strong Workforce	1,271,148
Grand Total	\$ 18,934,908	Grand Total	\$ 18,934,908

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PROGRAM	TOTAL ESTIMATE
Biological & Health Sciences	\$ 10,995,314
Biology	389,400
Dental Assisting (DA)	5,097,582
DA - Apprenticeship Pathway	28,000
Dental Hygiene	4,587,864
EMS	66,650
Pharmacy Technology	82,851
Radiologic Technology	266,760
Respiratory Therapy	242,400
Veterinary Technology	233,807
Krause Center for Innovation	654,500
Fine Arts and Communication	\$ 3,585,954
Art	11,300
Fine Arts and Communication	9,994
Music Technology	202,160
Theatre Arts & Theatre Tech	3,362,500
Kinesiology & Athletics	\$ 93,676
Athletics	57,596
Kinesiology	3,080
Sports Medicine	33,000
Language Arts	\$ 1,166,018
Library	609,518
English	556,500

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PROGRAM (Continued)	TOTAL ESTIMATE (Continued)
LRC, STEM Center, Pass the Torch	\$ 319,800
Marketing, Outreach, and PR	\$ 160,000
Marketing/PR	80,000
Outreach	80,000
Office of Equity & Inclusion	\$ 154,860
Family Engagement Institute	154,860
Office of Instruction	\$ 705,000
Online Learning	705,000
PSME	\$ 218,786
Astronomy	204,000
CHEM	500
Computer Science	9,786
Physics	4,500
Student Services	\$ 536,000
Counseling Department	18,000
Financial Aid Office	110,000
Psych Services	109,000
Student Affairs and Activities/EOPS	65,000
Testing and Assessment	9,500
Veterans Resource Center	216,250
Disability Resource Center	8,250
Workforce Development	345,000
GRAND TOTAL	\$ 18,934,908

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Questions?

Thank you!