



PLANNING & RESOURCE COUNCIL

AGENDA - January 20, 2010

Purpose: Participatory Governance Leaders Meeting
Location: President's Conference Room
Time: 1st & 3rd Wednesday - 1:30 p.m. to 3:00 p.m.

DATE Jan. 20	AGENDA TOPIC	DISCUSSION LEADER	EXPECTED OUTCOME
1:30 - 1:35	Approval of Minutes for Jan. 6, 2010	Miner	Approval
1:35 - 2:00	Sacramento Workshop	Barker	Information/Discussion
2:00 - 2:15	Master Plan Timelines - Update	Miner	Information
2:15 - 2:45	FTEF - "Year to Year Comparisons" (see attachment)	Miner/Barker	Information/Discussion
2:45 - 3:00	Questions/Rumors control?	Miner	Information

ATTACHMENTS:

IMPORTANT DATES:

January 21 - Noon - Budget Townhall - Room 8338

June 7 - 6:00 - 7:30 - State of the College - Hearthside Lounge

Foothill College Year-To-Year Comparison and 2010-2011 Projections

FH Institutional Research 01/11/10

Foothill Divisions	Prior Year: 2008-09 Annualized				Current Year: 2009-10 * Annualized				Year to Year (08-09 to 09-10) Percentage Difference Annualized				Projected Changes 2010-11		
	# Sections	FTEs	FTEF	Productivity	# Sections	FTEs	FTEF	Productivity	# Sections	FTEs	FTEF	Productivity	# Sections	FTEF	Notes
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	1,941.8	49.4	589.9	-6.6%	1.3%	-0.7%	2.1%	Up	Up	Respond to existing waitlists; anticipate increased demand
Business & Social Sciences (SS)	837.0	2,256.9	60.2	562.1	836.0	2,496.1	60.9	614.4	-0.1%	10.6%	1.2%	9.3%	Stable	Stable	Maintain current high productivity
Computers, Tech, & Info Systems (CB)	546.0	1,307.6	27.4	715.2	434.0	1,362.1	25.7	793.5	-20.5%	4.2%	-6.1%	10.9%	Stable	Stable	Maintain current high productivity
Economic Development (CE/CWE/JRYM)	254.0	546.7	1.3	6,368.3	150.0	303.6	1.2	3,775.1	-40.9%	-44.5%	-6.3%	-40.7%	Stable	Stable	Changes in accounting methodology in process
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	Decrease in FTEF as a result of eliminating Part Time Counselors
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	Stable	Reallocation within Division to meet student demand
Library (LB)	12.0	4.4	0.5	144.3	4.0	1.7	0.2	..	-66.7%	-62.1%	-62.1%	..	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
Divisions Total	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%			

Foothill Supplemental FTEs (5210)	Prior Year: 2008-09			Current Year: 2009-10 *			Year to Year Percentage Difference			Projected Changes 2010-11	
	# Sections	FTEs		# Sections	FTEs		# Sections	FTEs		# Sections	Notes
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
Foothill Supplemental Total	446.0	1,946.9		422.0	1,918.7		-5.4%	-1.4%			

Foothill Combined FTEs	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

* Current Year: 2009-10 data based on actuals and projections; actuals used as available.
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