



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				Current Year: 2009-10 *				Year to Year (08-09 to 09-10) Percentage Difference				Projected Changes 2010-11			
	# Sections	FTES	FTEF	Productivity	# Sections	FTES	FTEF	Productivity	# Sections	FTES	FTEF	Productivity	# Sections	Annualized 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/IRYM)	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%				
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